



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$32,087,762	\$32,087,762
LESS ESTIMATED RECEIPTS	\$32,087,762	\$32,087,762
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2015-17**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
0202	DPS - Adult Corrections - Units' Canteen Account	\$32,087,762	\$32,087,762
<b>TOTAL REQUIREMENTS</b>		<b>\$32,087,762</b>	<b>\$32,087,762</b>
<b>RECEIPTS</b>			
0202	DPS - Adult Corrections - Units' Canteen Account	\$32,087,762	\$32,087,762
<b>TOTAL RECEIPTS</b>		<b>\$32,087,762</b>	<b>\$32,087,762</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5338XX	PURCHASES FOR RESALE	\$26,614,352	\$26,614,352
<b>TOTAL SUPPLIES</b>		<b>\$26,614,352</b>	<b>\$26,614,352</b>
538110	TRANSFER CANTEEN-WELFARE	\$5,473,410	\$5,473,410
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,473,410</b>	<b>\$5,473,410</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$32,087,762</b>	<b>\$32,087,762</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$31,878,032	\$31,878,032
434390	OTH SALES OF GOODS	\$160	\$160
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$31,878,192</b>	<b>\$31,878,192</b>
438110	TRANSFER IN	\$209,570	\$209,570
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$209,570</b>	<b>\$209,570</b>
<b>TOTAL RECEIPTS</b>		<b>\$32,087,762</b>	<b>\$32,087,762</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5338XX	PURCHASES FOR RESALE	\$26,614,352	\$26,614,352
<b>TOTAL SUPPLIES</b>		<b>\$26,614,352</b>	<b>\$26,614,352</b>
538110	TRANSFER CANTEEN-WELFARE	\$5,473,410	\$5,473,410
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,473,410</b>	<b>\$5,473,410</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$32,087,762</b>	<b>\$32,087,762</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$31,878,032	\$31,878,032
434390	OTH SALES OF GOODS	\$160	\$160
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$31,878,192</b>	<b>\$31,878,192</b>
438110	TRANSFER IN	\$209,570	\$209,570
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$209,570</b>	<b>\$209,570</b>
<b>TOTAL RECEIPTS</b>		<b>\$32,087,762</b>	<b>\$32,087,762</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$1,999,614,278	\$2,000,925,794
LESS ESTIMATED RECEIPTS	\$151,485,168	\$153,560,168
<b>NET APPROPRIATION</b>	<b>\$1,848,129,110</b>	<b>\$1,847,365,626</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**14550-Public Safety - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
1100	Division of Administration	\$87,322,939	\$64,934,710
1115	Victims Services	\$9,948,019	\$9,948,019
1170	Governor's Crime Commission	\$29,066,131	\$29,466,131
1210	Youth Detention Center Services	\$12,967,007	\$12,967,007
1220	Youth Development Center Services	\$17,516,531	\$17,516,531
1225	Youth Treatment Services	\$15,879,568	\$15,879,568
1226	Youth Education Services	\$6,258,629	\$6,258,629
1230	Community Program Services	\$20,110,490	\$20,110,490
1240	JCPC - Grants Management System	\$22,745,217	\$22,745,217
1250	Juvenile Court Services	\$33,300,985	\$33,300,985
1260	Safer Schools Initiative	\$359,132	\$359,132
1305	Prison Management	\$12,486,399	\$12,486,399
1307	Inmate Construction Program	\$1,262,466	\$1,263,799
1310	Prison Custody and Security	\$761,055,061	\$775,535,274
1314	Prison Road Squad and Litter Crews	\$9,040,000	\$9,040,000
1316	Prison Center for Community Transition	\$513,072	\$513,072
1318	Prison Gang Unit Management	\$437,947	\$437,947
1320	Prison Food Service and Cleaning	\$72,815,524	\$72,815,524
1321	Prison Inmate Clothing and Bedding	\$17,049,824	\$17,049,824
1331	Prison General Health	\$158,746,598	\$160,109,955
1332	Prison Mental Health	\$31,327,983	\$36,851,743
1333	Prison Dental Health	\$11,712,752	\$11,712,752
1334	Prison Pharmacy Services	\$38,142,587	\$38,142,587
1340	Prison Inmate Education	\$10,381,498	\$10,381,498
1345	Prison Corrective Programs	\$44,459,459	\$44,459,459
1346	SOAR Program	\$122,752	\$122,752
1347	Prison Work Release	\$996,108	\$996,108
1350	Alcohol and Chemical Dependency Programs - Administration	\$492,566	\$493,292
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$6,521,347	\$6,521,347
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	\$7,637,084	\$7,637,084
1355	DPS Confinement in Response to Violation Facilities	\$8,933,220	\$8,933,220
1360	Community Corrections - Management	\$2,639,247	\$2,642,976
1365	Community Corrections - Interstate Compact	\$728,201	\$729,093
1370	Community Corrections - Regular Supervision	\$156,198,351	\$156,198,351
1375	Community Corrections - Community Supervision Programs	\$12,409,089	\$12,409,189
1377	Community Corrections - Electronic Monitoring	\$4,910,884	\$6,853,623
1380	Community Corrections - Judicial Services	\$12,441,828	\$12,441,828
1385	Security Services for Adult Correction and Juvenile Justice	\$4,354,602	\$4,356,945

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**14550-Public Safety - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
1390	Post-Release Supervision and Parole Commission	\$2,492,437	\$2,496,316
1392	Grievance Resolution Board	\$590,016	\$590,016
1399	Division Wide Operations	\$911,859	\$911,859
1402	Law Enforcement - State Capitol Police (SCP)	\$4,726,888	\$4,726,888
1405	Law Enforcement - Law Enforcement Support Services (LESS)	\$8,920	\$8,920
1408	Law Enforcement - SHP Missing Persons - Administration	\$113,032	\$113,032
1410	Law Enforcement - SHP Aviation Administration	\$2,336,053	\$2,336,053
1411	Law Enforcement - SHP Field Administration	\$206,017,597	\$206,089,271
1414	Law Enforcement - SHP VIPER Administration	\$13,256,517	\$13,256,517
1450	State Bureau of Investigation	\$54,437,468	\$54,317,468
1500	Emergency Management - EMPG Operations	\$11,459,238	\$11,459,238
1501	Emergency Management - Planning	\$2,655,979	\$2,655,979
1502	Emergency Management - Homeland Security	\$10,104,465	\$10,104,465
1504	Emergency Management - Geospatial (GTM)	\$7,865,098	\$7,865,098
1505	Emergency Management - Recovery	\$558,834	\$558,834
1506	Emergency Management - Operations	\$1,078,600	\$1,078,600
1507	Emergency Management - CAP	\$159,211	\$159,211
1509	Emergency Management - Hazard Mitigation - Non-Disaster	\$387,776	\$387,776
1511	Geodetic Survey	\$1,445,000	\$1,445,000
1600	National Guard	\$5,757,511	\$5,757,511
1601	National Guard - Armory	\$19,996,396	\$20,021,396
1602	National Guard - Air	\$4,739,906	\$4,739,906
1603	National Guard - Youth Programs	\$5,224,380	\$5,224,380
<b>TOTAL REQUIREMENTS</b>		<b>\$1,999,614,278</b>	<b>\$2,000,925,794</b>
<b>RECEIPTS</b>			
1100	Division of Administration	\$138,899	\$138,899
1115	Victims Services	\$3,767,421	\$3,767,421
1170	Governor's Crime Commission	\$25,347,073	\$25,347,073
1210	Youth Detention Center Services	\$5,853,114	\$5,853,114
1220	Youth Development Center Services	\$456,372	\$456,372
1226	Youth Education Services	\$1,284,938	\$1,284,938
1230	Community Program Services	\$298,078	\$298,078
1250	Juvenile Court Services	\$146,597	\$146,597
1305	Prison Management	\$58,699	\$58,699
1310	Prison Custody and Security	\$6,396,996	\$8,471,996
1314	Prison Road Squad and Litter Crews	\$9,040,000	\$9,040,000
1320	Prison Food Service and Cleaning	\$8,625,820	\$8,625,820
1331	Prison General Health	\$4,792,710	\$4,792,710

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**14550-Public Safety - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>RECEIPTS</b>			
1334	Prison Pharmacy Services	\$515,201	\$515,201
1340	Prison Inmate Education	\$1,930,411	\$1,930,411
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$797,000	\$797,000
1360	Community Corrections - Management	\$90,628	\$90,628
1365	Community Corrections - Interstate Compact	\$199,845	\$199,845
1370	Community Corrections - Regular Supervision	\$109,372	\$109,372
1377	Community Corrections - Electronic Monitoring	\$11,704	\$11,704
1399	Division Wide Operations	\$760,986	\$760,986
1402	Law Enforcement - State Capitol Police (SCP)	\$2,958,933	\$2,958,933
1405	Law Enforcement - Law Enforcement Support Services (LESS)	\$8,920	\$8,920
1410	Law Enforcement - SHP Aviation Administration	\$232,091	\$232,091
1411	Law Enforcement - SHP Field Administration	\$3,988,064	\$3,988,064
1450	State Bureau of Investigation	\$13,521,050	\$13,521,050
1500	Emergency Management - EMPG Operations	\$9,085,482	\$9,085,482
1501	Emergency Management - Planning	\$2,655,979	\$2,655,979
1502	Emergency Management - Homeland Security	\$10,104,465	\$10,104,465
1504	Emergency Management - Geospatial (GTM)	\$7,865,098	\$7,865,098
1505	Emergency Management - Recovery	\$558,834	\$558,834
1506	Emergency Management - Operations	\$1,078,600	\$1,078,600
1509	Emergency Management - Hazard Mitigation - Non-Disaster	\$169,204	\$169,204
1511	Geodetic Survey	\$607,616	\$607,616
1600	National Guard	\$1,733,804	\$1,733,804
1601	National Guard - Armory	\$18,597,004	\$18,597,004
1602	National Guard - Air	\$4,299,960	\$4,299,960
1603	National Guard - Youth Programs	\$3,398,200	\$3,398,200
<b>TOTAL RECEIPTS</b>		<b>\$151,485,168</b>	<b>\$153,560,168</b>
<b>NET APPROPRIATION</b>		<b>\$1,848,129,110</b>	<b>\$1,847,365,626</b>

**Position Counts**

**REQUIREMENTS**

1100	Division of Administration	700.120	703.120
1115	Victims Services	18.500	18.500
1170	Governor's Crime Commission	25.000	25.000
1210	Youth Detention Center Services	185.500	185.500
1220	Youth Development Center Services	252.000	252.000
1225	Youth Treatment Services	244.000	244.000
1226	Youth Education Services	72.750	72.750
1230	Community Program Services	21.000	21.000
1250	Juvenile Court Services	537.750	537.750



**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

1260	Safer Schools Initiative	4.000	4.000
1305	Prison Management	169.140	169.140
1307	Inmate Construction Program	4.000	4.000
1310	Prison Custody and Security	12,604.780	12,604.780
1314	Prison Road Squad and Litter Crews	183.000	183.000
1318	Prison Gang Unit Management	8.000	8.000
1320	Prison Food Service and Cleaning	483.000	483.000
1331	Prison General Health	1,346.000	1,346.000
1332	Prison Mental Health	450.000	557.000
1333	Prison Dental Health	107.000	107.000
1334	Prison Pharmacy Services	82.500	82.500
1340	Prison Inmate Education	60.000	60.000
1345	Prison Corrective Programs	899.110	899.110
1346	SOAR Program	2.000	2.000
1347	Prison Work Release	19.360	19.360
1350	Alcohol and Chemical Dependency Programs - Administration	4.310	4.310
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	104.000	104.000
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	113.000	113.000
1355	DPS Confinement in Response to Violation Facilities	86.000	86.000
1360	Community Corrections - Management	31.700	31.700
1365	Community Corrections - Interstate Compact	11.000	11.000
1370	Community Corrections - Regular Supervision	2,415.000	2,415.000
1375	Community Corrections - Community Supervision Programs	4.500	4.500
1377	Community Corrections - Electronic Monitoring	7.000	7.000
1380	Community Corrections - Judicial Services	241.000	241.000
1385	Security Services for Adult Correction and Juvenile Justice	58.100	58.100
1390	Post-Release Supervision and Parole Commission	32.000	32.000
1392	Grievance Resolution Board	7.000	7.000
1399	Division Wide Operations	10.000	10.000
1402	Law Enforcement - State Capitol Police (SCP)	94.000	94.000
1408	Law Enforcement - SHP Missing Persons - Administration	1.000	1.000
1410	Law Enforcement - SHP Aviation Administration	13.000	13.000
1411	Law Enforcement - SHP Field Administration	2,088.000	2,088.000
1414	Law Enforcement - SHP VIPER Administration	52.000	52.000
1450	State Bureau of Investigation	560.000	560.000
1500	Emergency Management - EMPG Operations	67.859	67.859
1501	Emergency Management - Planning	23.441	23.441
1502	Emergency Management - Homeland Security	17.380	17.380
1504	Emergency Management - Geospatial (GTM)	29.880	29.880

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

1505	Emergency Management - Recovery	9.545	9.545
1506	Emergency Management - Operations	6.500	6.500
1507	Emergency Management - CAP	2.000	2.000
1509	Emergency Management - Hazard Mitigation - Non-Disaster	3.000	3.000
1511	Geodetic Survey	18.220	18.220
1600	National Guard	26.000	26.000
1601	National Guard - Armory	57.000	57.000
1602	National Guard - Air	52.751	52.751
1603	National Guard - Youth Programs	65.750	65.750

**TOTAL POSITIONS**

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<b>24,790.446</b>	<b>24,900.446</b>
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**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14550-Public Safety - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$591,751	\$591,751
531141	SEC/COUNCIL OF ST SAL-APP	\$136,000	\$136,000
531151	EPA-TEACH SALARIES-APPRO	\$6,429,059	\$6,429,059
531152	EPA-TEACH SALARIES-RECPT	\$238,853	\$238,853
531155	EPA-T LIMIT TEACH SAL-REC	\$747,231	\$747,231
531211	SPA-REG SALARIES-APPRO	\$828,133,676	\$828,133,676
531212	SPA-REG SALARIES-RECPT	\$15,503,938	\$15,503,938
531221	SPA TIME LIMITED SAL-APP	\$34,491	\$34,491
531222	SPA TIME LIMITEDSAL-REC	\$1,980,492	\$1,980,492
531231	LEO SALARIES-APPRO	\$110,822,468	\$110,822,468
531232	LEO SALARIES-RECPT	\$2,312,403	\$2,312,403
531254	SPA TEACHING SUPPL-APPROP	\$360,530	\$360,530
531255	SPA TEACHING SUPPLE-REC	\$48,951	\$48,951
531311	REG(N S) TEMP WAGES-APPR	\$4,884,730	\$4,884,730
531312	REG(N S) TEMP WAGES-RECPT	\$1,398,687	\$1,398,687
531411	OT PAY - APPROPRIATED	\$11,591,328	\$11,591,328
531412	OT PAY - RECEIPTS	\$468,981	\$468,981
531421	HOLIDAY PAY - APPRO	\$7,690,447	\$7,690,447
531422	HOLIDAY PAY - RECEIPTS	\$25,409	\$25,409
531431	SHIFT PREM PAY - APPRO	\$31,019,658	\$31,019,658
531432	SHIFT PREM PAY - RECEIPTS	\$42,046	\$42,046
531441	CALLBK/STBY PREM PAY-APPR	\$1,630,005	\$1,630,005
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,509,645	\$11,509,645
531462	EPA&SPA-LONGVTY PAY-REC	\$219,063	\$219,063
531511	SOCIAL SEC CONTRIB-APPRO	\$77,615,023	\$77,615,023
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,776,191	\$1,776,191
531521	REG RETIRE CONTRIB-APPRO	\$130,895,297	\$130,895,297
531522	REG RETIRE CONTRIB-RECPTS	\$2,889,895	\$2,889,895
531531	LEO RETIRE CONTRIB-APPRO	\$21,907,433	\$21,907,433
531532	LEO RETIRE CONTRIB-RECPTS	\$488,266	\$488,266
531561	MED INS CONTRIB-APPRO	\$126,405,462	\$126,405,462
531562	MED INS CONTRIB-RECPTS	\$2,571,515	\$2,571,515
531572	UNEMP COMP PAYMNTS TO DES	\$265,019	\$265,019
531575	EMPLOYEE ASSISTANCE PROGR	\$122,754	\$122,754
531576	FLEXIBLE SPENDNG SVG ACCT	\$758	\$758
531577	UI INS 1% PAYMENT TO DES	\$6,500	\$6,500
531625	ST DISABIL-UNDESIG/UNIV	\$56,039	\$56,039
531627	ST DISABILITY PMT-APPROP	\$2,300,895	\$2,300,895
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$1,795
531631	WRKER COMP-MED PAYMENTS	\$15,926,130	\$15,926,130

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14550-Public Safety - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531632	WRKER COMP-TEMP DIS PAYMN	\$444,909	\$444,909
531633	WRKER COMP-PERM DIS PAYMN	\$36,078	\$36,078
531634	WRKER COMP-DEATH BENEFITS	\$13,848	\$13,848
531651	COMPENSATION TO BOARD MEM	\$1,165	\$1,165
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,802	\$11,802
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,600	\$3,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,421,560,216</b>	<b>\$1,421,560,216</b>
532110	LEGAL SERVICES	\$254,208	\$254,208
532120	FINAN/AUDIT SERVICES	\$230	\$230
532131	HOSPITAL PROVIDED MED SERV	\$35,507,544	\$35,507,544
532132	OTHER PROVIDED MED SER	\$21,829,162	\$21,829,162
532133	EMPLYEE/EMPLYMENT PHYSICA	\$421,301	\$421,301
532140	OTH INFORMATION TECH SVCS	\$841,534	\$145,884
532143	LAN SUPPORT SERVICES	\$13,015	\$13,015
532144	PC/PRINTER SUPPORT SVC	\$47,447	\$47,447
532145	SERVER SUPPORT SVC	\$5,984	\$5,984
532160	ENGINEERING SERVICES	\$80,650	\$80,650
532170	ADMIN SERVICES	\$655,288	\$2,018,645
532181	FOOD SER AGREEMENT	\$318,852	\$520,003
532182	LAUNDRY SER AGREEMENT	\$6,303,065	\$6,303,065
532183	LABORATORY SER AGREEMENT	\$26,916	\$26,916
532184	JANITORIAL SER AGREEMENT	\$119,891	\$119,891
532185	WASTE REM/RECY SER AGREEM	\$2,522,159	\$2,408,200
532186	SECURITY SERVICE AGREE	\$2,530,192	\$4,645,192
532187	PEST CONTROL AGREEMENT	\$191,937	\$191,937
532188	LAWNS & GROUNDS SER AGREE	\$122,301	\$122,301
532189	ELECTRONIC MONITORING	\$700,000	\$2,641,795
532193	TRANSPORTATION SVCS	\$15	\$15
532195	VETERINARY SERVICES	\$712	\$712
532199	MISC CONTRACTUAL SERVICES	\$52,557,476	\$52,557,476
5322XX	UTILITY/ENERGY SERVICES	\$53,816,051	\$53,929,798
5323XX	REPAIR SERVICES	\$4,758,212	\$4,772,479
5324XX	MAINTENANCE AGREEMENTS	\$4,942,114	\$4,954,898
5325XX	RENTALS/LEASES	\$26,183,389	\$26,223,554
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,970,855	\$2,971,655
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,118,583	\$21,224,558
5329XX	OTHER SERVICES	\$6,985,155	\$6,985,560
<b>TOTAL PURCHASED SERVICES</b>		<b>\$245,824,238</b>	<b>\$250,924,075</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,976,295	\$6,980,120

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5332XX	FACILITY & HARDWARE SUPPLIES	\$15,523,438	\$15,552,624
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$18,442,192	\$18,455,966
5334XX	FOOD & DIETARY SUPPLIES	\$42,172,957	\$42,172,957
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,949,870	\$12,949,870
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$32,917,221	\$32,917,221
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$369,918	\$369,918
5338XX	PURCHASES FOR RESALE	\$353,698	\$353,698
5339XX	OTHER MATERIALS & SUPPLIES	\$774,982	\$774,982
<b>TOTAL SUPPLIES</b>		<b>\$130,480,571</b>	<b>\$130,527,356</b>
5341XX	LAND	\$50	\$50
5343XX	BUILDINGS-CONSTRUCTED	\$3,321,004	\$3,321,004
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$2,750,888	\$954,686
5345XX	EQUIPMENT	\$33,018,468	\$31,175,446
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$89,945	\$89,945
5347XX	INTANGIBLE ASSETS	\$769,554	\$750,654
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$39,949,909</b>	<b>\$36,291,785</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$847,734	\$847,742
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$8,749,168	\$8,749,168
5353XX	DEBT SERVICE	\$1,305,000	\$1,305,000
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,916	\$9,916
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,446,940	\$1,447,561
5359XX	OTHER EXPENSES	\$3,473,651	\$3,473,651
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$15,832,409</b>	<b>\$15,833,038</b>
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$1,336,500
536101	VICTIM COMPENSATION	\$7,442,962	\$7,442,962
536215	ST AID-HAZARD MITIGAT	\$166,646	\$166,646
536230	COST REIMB WILDLIFE	\$11,000	\$11,000
5362A2	COST REIMB ENV NAT	\$140,197	\$140,197
5362SD	COST REIMB-CCPS SAD %FED	\$678,600	\$678,600
536301	JCPC - AID TO COUNTIES	\$21,873,617	\$21,873,617
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$750,000
536402	DISCRETIONARY GRNT TO GOV	\$11,013,233	\$11,013,233
536901	AID TO CITIES AND TOWNS	\$10,439	\$10,439
536902	AID TO GOVERNMENTAL	\$13,043,022	\$13,043,022
536910	HERO GRANTS TO GOV AGENCY	\$600,000	\$1,000,000
536911	BODY WORN CAMERA GRANTS	\$2,500,000	\$2,500,000
536998	EQUIPMENT	\$450,000	\$450,000
536E02	DISCRETIONARY GRNT - NGOV	\$9,419,868	\$9,419,868
536G97	PROJECT CHALLENGE	\$121,600	\$121,600

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**14550-Public Safety - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$69,557,684</b>	<b>\$69,957,684</b>
537101	RESERVE-POSITION CUTS	(\$144,947)	(\$579,791)
537107	RES-NEW FACILITIES	\$569,438	\$1,032,673
537132	RESERVE-AC MENTAL HEALTH	\$3,122,340	\$8,646,100
5371AR	INTERNAL AGENCY RESERVES	\$53,787	\$53,787
5371GR	GRANT RESERVE	\$6,811,525	\$6,811,525
537202	RESERVES-COMPENSATIONS	\$19,778,039	\$0
537204	RES-LEGIS INCR COMPENSATN	\$16,569,690	\$29,340,987
537205	RES-STATUTORY STEP INCREA	\$1,011,558	\$1,888,538
537206	RES-ST RETIREMENT SYS CON	\$1,046,686	\$1,046,686
537208	RES-STATE HEALTH PLAN	\$2,251,128	\$2,251,128
<b>TOTAL RESERVES</b>		<b>\$51,069,244</b>	<b>\$50,491,633</b>
538109	TRANSFER TO 74550	\$201,600	\$201,600
538111	TRANSFER TO CI'S	\$2,588,407	\$2,588,407
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$50,000
5381MC	TRANSFER FOR SMCF	\$22,500,000	\$22,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,340,007</b>	<b>\$25,340,007</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,999,614,278</b>	<b>\$2,000,925,794</b>
<b>RECEIPTS</b>			
4325P1	DPI-TITLE I	\$2,501,028	\$2,501,028
4325P2	DPI-IDEA VI-B	\$556,439	\$556,439
4325P5	DPI NUTRITION	\$1,000,371	\$1,000,371
4325PQ	DPI-TITLE II	\$56,094	\$56,094
<b>TOTAL GRANTS</b>		<b>\$4,113,932</b>	<b>\$4,113,932</b>
434132	COMP S&SVC - DP SERVICE	\$6,000	\$6,000
434140	MAINTENANCE & REPAIR SVC	\$1,365,783	\$1,365,783
434150	FOOD & VENDING SVC	\$992,199	\$992,199
434160	PROFESSIONAL SERVICES	\$5,072,409	\$5,072,409
434190	OTHER SALES & SERVICES	\$3,412,803	\$3,412,803
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$3,000,957	\$3,000,957
434390	OTH SALES OF GOODS	\$217,758	\$217,758
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$14,071,509</b>	<b>\$14,071,509</b>
435100	BSNS LICENSE FEES	\$258,830	\$258,830
435200	NON BSNS PERMIT/LIC FEES	\$4,429,692	\$4,429,692
435500	FINES,PENAL, ASSESS FEE	\$589,460	\$589,460
435900	OTHER LIC,FEES/PERMITS	\$5,033,448	\$5,033,448
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$10,311,430</b>	<b>\$10,311,430</b>

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**14550-Public Safety - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
437113	INSURANCE RECOVERIES	\$50,000	\$50,000
437117	REBATES	\$176	\$176
437118	PER DIEM COLLECTIONS	\$3,023,474	\$3,023,474
437120	MED RECOUP NON-ST AGENCY	\$3,600,165	\$3,600,165
437122	ACCTS REC INTEREST	\$105	\$105
437123	ACCTS REC PENALTY	\$299	\$299
437127	PROCUREMENT CARD REBATES	\$71,748	\$71,748
437990	OTHER MISC REV-PROGRAM	\$78,659	\$78,659
437995	OTHER MISC REV-GENERAL	\$365,301	\$365,301
<b>TOTAL MISCELLANEOUS</b>		<b>\$7,189,927</b>	<b>\$7,189,927</b>
438101	TRANSFER FROM 14550	\$101,788	\$101,788
438102	TRANSFER FROM 24550	\$8,650,218	\$8,650,218
438103	TRANSFER FROM 24551	\$16,561	\$16,561
438105	TRANSFER FROM 24553	\$1,383,103	\$3,458,103
438107	TRANSFER FROM 24555	\$5,608,273	\$5,608,273
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
438113	TRANSFER FROM DHHS	\$146,597	\$146,597
438116	TRANSFER FOR VICTIMS COM	\$689,220	\$689,220
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$18,655,760</b>	<b>\$20,730,760</b>
538301	PRIOR YR REIMB	\$298,078	\$298,078
538305	PRIOR YR REIMB DEBT SET O	\$93,641	\$93,641
538306	REIMB FROM DOT	\$11,417,984	\$11,417,984
538307	REIMB FROM WORK RELEASE	\$3,616,074	\$3,616,074
538308	REIMB FROM CULTURAL RES	\$92,766	\$92,766
538310	AVIATION REIMBURSEMENT	\$232,091	\$232,091
538312	DETENTION REIMBURSEMENT	\$5,648,823	\$5,648,823
538313	REIMB FROM GOVERNOR'S OFF	\$138,930	\$138,930
5383EM	REIMB FOR JFHQ/BOWERS	\$295,717	\$295,717
5383NG	REIMB FOR JFHQ/BOWERS	\$1,306,444	\$1,306,444
5388A7	EM PA POSITIONS CLEARING	\$171,313	\$171,313
5388C2	FLOOD MITIGATION ASST	\$373,518	\$373,518
5388C3	LEGISLATIVE PDM	\$23,646	\$23,646
5388C5	PRE-DISASTER MITIGATION	\$143,000	\$143,000
5388CA	COMMUNITY ASST PROGRAM	\$573,623	\$573,623
5388CB	HAZ MATERIALS	\$411,036	\$411,036
5388CC	EM FLOODPLAIN MAPPING	\$1,330,000	\$1,330,000
5388H1	HOMELAND SECURITY(HSGP)	\$10,104,465	\$10,104,465
5388HD	EMPG	\$9,085,482	\$9,085,482
5388J2	JJDP GRANT	\$843,449	\$843,449
5388J3	CHILDREN'S JUSTICE	\$485,896	\$485,896

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**14550-Public Safety - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>RECEIPTS</b>			
5388J4	RSAT	\$1,020,499	\$1,020,499
5388J7	VAWA	\$3,933,568	\$3,933,568
5388JA	PAUL COVERDELL	\$220,550	\$220,550
5388JD	VOCA CRIME VICTIM ASST.	\$13,687,017	\$13,687,017
5388JJ	SEXUAL ASSAULT SRVCS	\$380,388	\$380,388
5388JK	JOHN R JUSTICE	\$36,351	\$36,351
5388JL	SORNA REALLOCATION GRANT	\$327,927	\$327,927
5388JM	SCAAP	\$1,859,370	\$1,859,370
5388M1	NG AIR GUARD	\$1,671,660	\$1,671,660
5388M2	NG AIR GUARD SECURITY	\$683,000	\$683,000
5388M3	NG AIR FIRE	\$1,945,300	\$1,945,300
5388N0	FEDERAL GRANT	\$2,042,839	\$2,042,839
5388N1	ARMY O&M PROJECTS	\$12,072,682	\$12,072,682
5388N2	ARMY INTRUSION DETECTION	\$343,022	\$343,022
5388N3	NG ARMY ENVIRONMENTAL	\$714,000	\$714,000
5388N4	NG ARMY SECURITY	\$1,187,300	\$1,187,300
5388N5	NG ARMY AUTO TARGET SYS	\$1,247,000	\$1,247,000
5388N6	NG ARMY DISTANCE LEARNING	\$552,000	\$552,000
5388N7	NG ARMY ANTI-TERRORISM	\$100,000	\$100,000
5388N8	NG ARMY IT	\$2,381,000	\$2,381,000
5388V1	VICTIM COMPENSATION	\$2,842,000	\$2,842,000
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$270,000
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$260,000
5388Y3	TARHEEL CHALLENGE	\$677,161	\$677,161
5388Y4	TARHEEL CHALLENGE TRAVEL	\$2,000	\$2,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$97,142,610</b>	<b>\$97,142,610</b>
<b>TOTAL RECEIPTS</b>		<b>\$151,485,168</b>	<b>\$153,560,168</b>
<b>NET APPROPRIATION</b>		<b>\$1,848,129,110</b>	<b>\$1,847,365,626</b>

**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	6.000	6.000
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	105.000	105.000
531152	EPA-TEACH SALARIES-RECPT	4.000	4.000
531155	EPA-T LIMIT TEACH SAL-REC	10.750	10.750
531211	SPA-REG SALARIES-APPRO	22,132.081	22,132.081
531212	SPA-REG SALARIES-RECPT	360.495	360.495
531221	SPA TIME LIMITED SAL-APP	0.675	0.675
531222	SPA TIME LIMITEDSAL-REC	48.445	48.445



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**Position Counts**

**REQUIREMENTS**

531231	LEO SALARIES-APPRO	1,945.000	1,945.000
531232	LEO SALARIES-RECPT	62.000	62.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24,675.446</b>	<b>24,675.446</b>
537101	RESERVE-POSITION CUTS	(14.000)	(14.000)
537107	RES-NEW FACILITIES	18.000	21.000
537132	RESERVE-AC MENTAL HEALTH	111.000	218.000
<b>TOTAL RESERVES</b>		<b>115.000</b>	<b>225.000</b>
<b>TOTAL POSITIONS</b>		<b>24,790.446</b>	<b>24,900.446</b>

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**14550-Public Safety - General Fund**

**1100-Division of Administration**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	\$136,000	\$136,000
531211	SPA-REG SALARIES-APPRO	\$38,696,920	\$38,696,920
531212	SPA-REG SALARIES-RECPT	\$100,493	\$100,493
531411	OT PAY - APPROPRIATED	\$68,077	\$68,077
531421	HOLIDAY PAY - APPRO	\$2,368	\$2,368
531441	CALLBK/STBY PREM PAY-APPR	\$48,400	\$48,400
531461	EPA&SPA-LONGVTY PAY-APPRO	\$539,966	\$539,966
531462	EPA&SPA-LONGVTY PAY-REC	\$1,616	\$1,616
531511	SOCIAL SEC CONTRIB-APPRO	\$2,933,882	\$2,933,882
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,706	\$7,706
531521	REG RETIRE CONTRIB-APPRO	\$5,839,351	\$5,839,351
531522	REG RETIRE CONTRIB-RECPTS	\$15,532	\$15,532
531561	MED INS CONTRIB-APPRO	\$3,670,272	\$3,670,272
531562	MED INS CONTRIB-RECPTS	\$13,445	\$13,445
531575	EMPLOYEE ASSISTANCE PROGR	\$120,000	\$120,000
531627	ST DISABILITY PMT-APPROP	\$30,861	\$30,861
531631	WRKER COMP-MED PAYMENTS	\$4,697	\$4,697
531632	WRKER COMP-TEMP DIS PAYMN	\$300	\$300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$52,229,886</b>	<b>\$52,229,886</b>
532110	LEGAL SERVICES	\$103,687	\$103,687
532133	EMPLYEE/EMPLYMENT PHYSICA	\$513	\$513
532143	LAN SUPPORT SERVICES	\$2,280	\$2,280
532144	PC/PRINTER SUPPORT SVC	\$9,673	\$9,673
532145	SERVER SUPPORT SVC	\$1,411	\$1,411
532170	ADMIN SERVICES	\$2,344	\$2,344
532181	FOOD SER AGREEMENT	\$201,151	\$402,302
532183	LABORATORY SER AGREEMENT	\$45	\$45
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532185	WASTE REM/RECY SER AGREEM	\$12,090	\$18,090
532186	SECURITY SERVICE AGREE	\$72,858	\$112,858
532187	PEST CONTROL AGREEMENT	\$2,398	\$2,398
532199	MISC CONTRACTUAL SERVICES	\$22,138	\$22,138
5322XX	UTILITY/ENERGY SERVICES	\$511,495	\$608,495
5323XX	REPAIR SERVICES	\$75,207	\$75,207
5324XX	MAINTENANCE AGREEMENTS	\$489,685	\$491,215
5325XX	RENTALS/LEASES	\$2,223,430	\$2,248,235
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$438,604	\$439,404

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**14550-Public Safety - General Fund**

**1100-Division of Administration**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,747,649	\$1,767,424
5329XX	OTHER SERVICES	\$167,218	\$167,218
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,089,876</b>	<b>\$6,480,937</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$400,179	\$404,004
5332XX	FACILITY & HARDWARE SUPPLIES	\$104,591	\$110,836
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$297,303	\$297,303
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$14,652	\$14,652
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$23,169	\$23,169
5339XX	OTHER MATERIALS & SUPPLIES	\$16,747	\$16,747
<b>TOTAL SUPPLIES</b>		<b>\$856,641</b>	<b>\$866,711</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,821,857	\$25,655
5345XX	EQUIPMENT	\$2,198,349	\$538,895
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$18,118	\$18,118
5347XX	INTANGIBLE ASSETS	\$261,213	\$242,313
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,299,537</b>	<b>\$824,981</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$8,836	\$8,836
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$55,099	\$55,099
5359XX	OTHER EXPENSES	\$3,195	\$3,195
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$67,130</b>	<b>\$67,130</b>
537107	RES-NEW FACILITIES	\$569,438	\$1,032,673
537202	RESERVES-COMPENSATIONS	\$19,778,039	\$0
537205	RES-STATUTORY STEP INCREA	\$134,578	\$134,578
537206	RES-ST RETIREMENT SYS CON	\$1,046,686	\$1,046,686
537208	RES-STATE HEALTH PLAN	\$2,251,128	\$2,251,128
<b>TOTAL RESERVES</b>		<b>\$23,779,869</b>	<b>\$4,465,065</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$87,322,939</b>	<b>\$64,934,710</b>
<b>RECEIPTS</b>			
438102	TRANSFER FROM 24550	\$138,899	\$138,899
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$138,899</b>	<b>\$138,899</b>
<b>TOTAL RECEIPTS</b>		<b>\$138,899</b>	<b>\$138,899</b>
<b>NET APPROPRIATION</b>		<b>\$87,184,040</b>	<b>\$64,795,811</b>

**Position Counts**

**REQUIREMENTS**

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	677.620	677.620
531212	SPA-REG SALARIES-RECPT	3.500	3.500

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<b>TOTAL PERSONAL SERVICES</b>	<b>682.120</b>	<b>682.120</b>
537107 RES-NEW FACILITIES	18.000	21.000
<b>TOTAL RESERVES</b>	<b>18.000</b>	<b>21.000</b>
<b>TOTAL POSITIONS</b>	<b>700.120</b>	<b>703.120</b>

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**14550-Public Safety - General Fund**

**1115-Victims Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$683,063	\$683,063
531212	SPA-REG SALARIES-RECPT	\$51,438	\$51,438
531222	SPA TIME LIMITEDSAL-REC	\$28,514	\$28,514
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,851	\$7,851
531462	EPA&SPA-LONGVTY PAY-REC	\$629	\$629
531511	SOCIAL SEC CONTRIB-APPRO	\$52,642	\$52,642
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,165	\$6,165
531521	REG RETIRE CONTRIB-APPRO	\$105,089	\$105,089
531522	REG RETIRE CONTRIB-RECPTS	\$12,257	\$12,257
531561	MED INS CONTRIB-APPRO	\$86,048	\$86,048
531562	MED INS CONTRIB-RECPTS	\$13,445	\$13,445
531627	ST DISABILITY PMT-APPROP	\$435	\$435
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,047,576</b>	<b>\$1,047,576</b>
532110	LEGAL SERVICES	\$300	\$300
532170	ADMIN SERVICES	\$3,824	\$3,824
532199	MISC CONTRACTUAL SERVICES	\$2,624	\$2,624
5324XX	MAINTENANCE AGREEMENTS	\$15,524	\$15,524
5325XX	RENTALS/LEASES	\$3,638	\$3,638
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,971	\$17,971
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$38,849	\$38,849
5329XX	OTHER SERVICES	\$1,200	\$1,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$83,930</b>	<b>\$83,930</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,155	\$10,155
5334XX	FOOD & DIETARY SUPPLIES	\$19	\$19
5339XX	OTHER MATERIALS & SUPPLIES	\$3,368	\$3,368
<b>TOTAL SUPPLIES</b>		<b>\$13,542</b>	<b>\$13,542</b>
5345XX	EQUIPMENT	\$4,807	\$4,807
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,807</b>	<b>\$4,807</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$200</b>	<b>\$200</b>
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$1,336,500
536101	VICTIM COMPENSATION	\$7,442,962	\$7,442,962
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$8,779,462</b>	<b>\$8,779,462</b>
5371GR	GRANT RESERVE	\$18,502	\$18,502
<b>TOTAL RESERVES</b>		<b>\$18,502</b>	<b>\$18,502</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,948,019</b>	<b>\$9,948,019</b>

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**14550-Public Safety - General Fund**

**1115-Victims Services**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
435500	FINES,PENAL, ASSESS FEE	\$236,201	\$236,201
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$236,201</b>	<b>\$236,201</b>
438116	TRANSFER FOR VICTIMS COM	\$689,220	\$689,220
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$689,220</b>	<b>\$689,220</b>
5388V1	VICTIM COMPENSATION	\$2,842,000	\$2,842,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,842,000</b>	<b>\$2,842,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,767,421</b>	<b>\$3,767,421</b>
<b>NET APPROPRIATION</b>		<b>\$6,180,598</b>	<b>\$6,180,598</b>

**Position Counts**

**REQUIREMENTS**

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

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**14550-Public Safety - General Fund**

**1170-Governor's Crime Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$360,258	\$360,258
531212	SPA-REG SALARIES-RECPT	\$729,817	\$729,817
531221	SPA TIME LIMITED SAL-APP	\$34,491	\$34,491
531222	SPA TIME LIMITEDSAL-REC	\$107,207	\$107,207
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,471	\$3,471
531462	EPA&SPA-LONGVTY PAY-REC	\$18,765	\$18,765
531511	SOCIAL SEC CONTRIB-APPRO	\$27,445	\$27,445
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,469	\$65,469
531521	REG RETIRE CONTRIB-APPRO	\$72,320	\$72,320
531522	REG RETIRE CONTRIB-RECPTS	\$129,938	\$129,938
531561	MED INS CONTRIB-APPRO	\$34,093	\$34,093
531562	MED INS CONTRIB-RECPTS	\$99,832	\$99,832
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,683,106</b>	<b>\$1,683,106</b>
532170	ADMIN SERVICES	\$63,618	\$63,618
532199	MISC CONTRACTUAL SERVICES	\$105,679	\$105,679
5324XX	MAINTENANCE AGREEMENTS	\$10,657	\$10,657
5325XX	RENTALS/LEASES	\$141,823	\$141,823
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$38,536	\$38,536
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,411	\$32,411
5329XX	OTHER SERVICES	\$13,412	\$13,412
<b>TOTAL PURCHASED SERVICES</b>		<b>\$406,136</b>	<b>\$406,136</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,357	\$5,357
5339XX	OTHER MATERIALS & SUPPLIES	\$3,085	\$3,085
<b>TOTAL SUPPLIES</b>		<b>\$8,442</b>	<b>\$8,442</b>
5345XX	EQUIPMENT	\$23,046	\$23,046
5347XX	INTANGIBLE ASSETS	\$904	\$904
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$23,950</b>	<b>\$23,950</b>
5359XX	OTHER EXPENSES	\$27,183	\$27,183
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$27,183</b>	<b>\$27,183</b>
536402	DISCRETIONARY GRNT TO GOV	\$11,013,233	\$11,013,233
536910	HERO GRANTS TO GOV AGENCY	\$600,000	\$1,000,000
536911	BODY WORN CAMERA GRANTS	\$2,500,000	\$2,500,000
536E02	DISCRETIONARY GRNT - NGOV	\$9,419,868	\$9,419,868
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$23,533,101</b>	<b>\$23,933,101</b>
5371GR	GRANT RESERVE	\$3,384,213	\$3,384,213
<b>TOTAL RESERVES</b>		<b>\$3,384,213</b>	<b>\$3,384,213</b>

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**14550-Public Safety - General Fund**

**1170-Governor's Crime Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$29,066,131</b>	<b>\$29,466,131</b>
<b>RECEIPTS</b>			
438107	TRANSFER FROM 24555	\$5,208,428	\$5,208,428
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,208,428</b>	<b>\$5,208,428</b>
5388J2	JJDP GRANT	\$843,449	\$843,449
5388J3	CHILDREN'S JUSTICE	\$485,896	\$485,896
5388J4	RSAT	\$223,499	\$223,499
5388J7	VAWA	\$3,933,568	\$3,933,568
5388JA	PAUL COVERDELL	\$220,550	\$220,550
5388JD	VOCA CRIME VICTIM ASST.	\$13,687,017	\$13,687,017
5388JJ	SEXUAL ASSAULT SRVCS	\$380,388	\$380,388
5388JK	JOHN R JUSTICE	\$36,351	\$36,351
5388JL	SORNA REALLOCATION GRANT	\$327,927	\$327,927
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$20,138,645</b>	<b>\$20,138,645</b>
<b>TOTAL RECEIPTS</b>		<b>\$25,347,073</b>	<b>\$25,347,073</b>
<b>NET APPROPRIATION</b>		<b>\$3,719,058</b>	<b>\$4,119,058</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.754	5.754
531212	SPA-REG SALARIES-RECPT	16.246	16.246
531221	SPA TIME LIMITED SAL-APP	0.675	0.675
531222	SPA TIME LIMITEDSAL-REC	2.325	2.325
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>25.000</b>



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**14550-Public Safety - General Fund**

**1210-Youth Detention Center Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$6,295,714	\$6,295,714
531411	OT PAY - APPROPRIATED	\$153,618	\$153,618
531421	HOLIDAY PAY - APPRO	\$35,860	\$35,860
531431	SHIFT PREM PAY - APPRO	\$183,193	\$183,193
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,033	\$42,033
531511	SOCIAL SEC CONTRIB-APPRO	\$580,124	\$580,124
531521	REG RETIRE CONTRIB-APPRO	\$910,472	\$910,472
531561	MED INS CONTRIB-APPRO	\$921,625	\$921,625
531631	WRKER COMP-MED PAYMENTS	\$32,126	\$32,126
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,154,765</b>	<b>\$9,154,765</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$5,897	\$5,897
532170	ADMIN SERVICES	\$2,200	\$2,200
532181	FOOD SER AGREEMENT	\$116,461	\$116,461
532182	LAUNDRY SER AGREEMENT	\$36,311	\$36,311
532184	JANITORIAL SER AGREEMENT	\$8,506	\$8,506
532185	WASTE REM/RECY SER AGREEM	\$22,458	\$22,458
532186	SECURITY SERVICE AGREE	\$500	\$500
532187	PEST CONTROL AGREEMENT	\$4,652	\$4,652
532188	LAWNS & GROUNDS SER AGREE	\$10,605	\$10,605
532199	MISC CONTRACTUAL SERVICES	\$2,142,968	\$2,142,968
5322XX	UTILITY/ENERGY SERVICES	\$259,978	\$259,978
5323XX	REPAIR SERVICES	\$72,204	\$72,204
5324XX	MAINTENANCE AGREEMENTS	\$15,201	\$15,201
5325XX	RENTALS/LEASES	\$409,724	\$409,724
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,186	\$14,186
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$134,879	\$134,879
5329XX	OTHER SERVICES	\$10,685	\$10,685
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,267,415</b>	<b>\$3,267,415</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$36,734	\$36,734
5332XX	FACILITY & HARDWARE SUPPLIES	\$62,175	\$62,175
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35,930	\$35,930
5334XX	FOOD & DIETARY SUPPLIES	\$305,943	\$305,943
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$9,650	\$9,650
5339XX	OTHER MATERIALS & SUPPLIES	\$16,727	\$16,727
<b>TOTAL SUPPLIES</b>		<b>\$467,159</b>	<b>\$467,159</b>
5345XX	EQUIPMENT	\$62,679	\$62,679

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**14550-Public Safety - General Fund**

**1210-Youth Detention Center Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$62,679</b>	<b>\$62,679</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$550	\$550
5359XX	OTHER EXPENSES	\$3,000	\$3,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,550</b>	<b>\$4,550</b>
536901	AID TO CITIES AND TOWNS	\$10,439	\$10,439
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$10,439</b>	<b>\$10,439</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,967,007</b>	<b>\$12,967,007</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$198,983	\$198,983
<b>TOTAL GRANTS</b>		<b>\$198,983</b>	<b>\$198,983</b>
434150	FOOD & VENDING SVC	\$1,508	\$1,508
434320	SALE OF SURPLUS PROPERTY	\$3,800	\$3,800
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$5,308</b>	<b>\$5,308</b>
538312	DETENTION REIMBURSEMENT	\$5,648,823	\$5,648,823
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,648,823</b>	<b>\$5,648,823</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,853,114</b>	<b>\$5,853,114</b>
<b>NET APPROPRIATION</b>		<b>\$7,113,893</b>	<b>\$7,113,893</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	185.500	185.500
<b>TOTAL PERSONAL SERVICES</b>		<b>185.500</b>	<b>185.500</b>
<b>TOTAL POSITIONS</b>		<b>185.500</b>	<b>185.500</b>

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

**1220-Youth Development Center Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$8,775,593	\$8,775,593
531411	OT PAY - APPROPRIATED	\$353,541	\$353,541
531421	HOLIDAY PAY - APPRO	\$70,793	\$70,793
531431	SHIFT PREM PAY - APPRO	\$236,409	\$236,409
531461	EPA&SPA-LONGVTY PAY-APPRO	\$174,756	\$174,756
531511	SOCIAL SEC CONTRIB-APPRO	\$765,263	\$765,263
531521	REG RETIRE CONTRIB-APPRO	\$1,501,706	\$1,501,706
531561	MED INS CONTRIB-APPRO	\$1,328,151	\$1,328,151
531572	UNEMP COMP PAYMNTS TO DES	\$221,092	\$221,092
531627	ST DISABILITY PMT-APPROP	\$17,316	\$17,316
531631	WRKER COMP-MED PAYMENTS	\$304,109	\$304,109
531632	WRKER COMP-TEMP DIS PAYMN	\$310,557	\$310,557
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,059,286</b>	<b>\$14,059,286</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$30,000	\$30,000
532143	LAN SUPPORT SERVICES	\$8,335	\$8,335
532144	PC/PRINTER SUPPORT SVC	\$36,774	\$36,774
532145	SERVER SUPPORT SVC	\$3,923	\$3,923
532182	LAUNDRY SER AGREEMENT	\$56,000	\$56,000
532184	JANITORIAL SER AGREEMENT	\$21,847	\$21,847
532185	WASTE REM/RECY SER AGREEM	\$67,925	\$67,925
532187	PEST CONTROL AGREEMENT	\$14,000	\$14,000
532188	LAWNS & GROUNDS SER AGREE	\$25,000	\$25,000
532199	MISC CONTRACTUAL SERVICES	\$84,895	\$84,895
5322XX	UTILITY/ENERGY SERVICES	\$916,493	\$916,493
5323XX	REPAIR SERVICES	\$122,045	\$122,045
5324XX	MAINTENANCE AGREEMENTS	\$17,000	\$17,000
5325XX	RENTALS/LEASES	\$155,577	\$155,577
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,862	\$28,862
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$294,030	\$294,030
5329XX	OTHER SERVICES	\$41,856	\$41,856
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,924,562</b>	<b>\$1,924,562</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$113,949	\$113,949
5332XX	FACILITY & HARDWARE SUPPLIES	\$234,444	\$234,444
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,974	\$40,974
5334XX	FOOD & DIETARY SUPPLIES	\$732,845	\$732,845
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$185,261	\$185,261

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**14550-Public Safety - General Fund**

**1220-Youth Development Center Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5339XX	OTHER MATERIALS & SUPPLIES	\$43,262	\$43,262
<b>TOTAL SUPPLIES</b>		<b>\$1,350,735</b>	<b>\$1,350,735</b>
5345XX	EQUIPMENT	\$113,904	\$113,904
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$115,904</b>	<b>\$115,904</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$46,044	\$46,044
5359XX	OTHER EXPENSES	\$15,000	\$15,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$66,044</b>	<b>\$66,044</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,516,531</b>	<b>\$17,516,531</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$454,745	\$454,745
<b>TOTAL GRANTS</b>		<b>\$454,745</b>	<b>\$454,745</b>
434150	FOOD & VENDING SVC	\$1,083	\$1,083
434320	SALE OF SURPLUS PROPERTY	\$544	\$544
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,627</b>	<b>\$1,627</b>
<b>TOTAL RECEIPTS</b>		<b>\$456,372</b>	<b>\$456,372</b>
<b>NET APPROPRIATION</b>		<b>\$17,060,159</b>	<b>\$17,060,159</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	252.000	252.000
<b>TOTAL PERSONAL SERVICES</b>		<b>252.000</b>	<b>252.000</b>
<b>TOTAL POSITIONS</b>		<b>252.000</b>	<b>252.000</b>

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**14550-Public Safety - General Fund**

**1225-Youth Treatment Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$9,955,941	\$9,955,941
531431	SHIFT PREM PAY - APPRO	\$11,454	\$11,454
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,361	\$30,361
531511	SOCIAL SEC CONTRIB-APPRO	\$662,607	\$662,607
531521	REG RETIRE CONTRIB-APPRO	\$1,520,659	\$1,520,659
531561	MED INS CONTRIB-APPRO	\$1,285,987	\$1,285,987
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,467,009</b>	<b>\$13,467,009</b>
532131	HOSPITAL PROVIDED MED SERV	\$163,462	\$163,462
532132	OTHER PROVIDED MED SER	\$1,682,978	\$1,682,978
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000
532143	LAN SUPPORT SERVICES	\$200	\$200
532144	PC/PRINTER SUPPORT SVC	\$800	\$800
532145	SERVER SUPPORT SVC	\$100	\$100
532183	LABORATORY SER AGREEMENT	\$1,871	\$1,871
532185	WASTE REM/RECY SER AGREEM	\$1,480	\$1,480
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000
5322XX	UTILITY/ENERGY SERVICES	\$4,097	\$4,097
5324XX	MAINTENANCE AGREEMENTS	\$308	\$308
5325XX	RENTALS/LEASES	\$41,321	\$41,321
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,330	\$7,330
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,438	\$11,438
5329XX	OTHER SERVICES	\$2,981	\$2,981
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,019,366</b>	<b>\$2,019,366</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,206	\$15,206
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,258	\$1,258
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$343,007	\$343,007
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,064	\$6,064
5339XX	OTHER MATERIALS & SUPPLIES	\$5,600	\$5,600
<b>TOTAL SUPPLIES</b>		<b>\$371,135</b>	<b>\$371,135</b>
5345XX	EQUIPMENT	\$4,392	\$4,392
5347XX	INTANGIBLE ASSETS	\$330	\$330
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,722</b>	<b>\$4,722</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$775	\$775
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$335	\$335
5359XX	OTHER EXPENSES	\$16,226	\$16,226
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$17,336</b>	<b>\$17,336</b>

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**14550-Public Safety - General Fund**

**1225-Youth Treatment Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$15,879,568</b>	<b>\$15,879,568</b>
<b>NET APPROPRIATION</b>		<b>\$15,879,568</b>	<b>\$15,879,568</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	244.000	244.000
<b>TOTAL PERSONAL SERVICES</b>		<b>244.000</b>	<b>244.000</b>
<b>TOTAL POSITIONS</b>		<b>244.000</b>	<b>244.000</b>

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**14550-Public Safety - General Fund**

**1226-Youth Education Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$2,955,014	\$2,955,014
531152	EPA-TEACH SALARIES-RECPT	\$238,853	\$238,853
531155	EPA-T LIMIT TEACH SAL-REC	\$282,944	\$282,944
531211	SPA-REG SALARIES-APPRO	\$403,476	\$403,476
531212	SPA-REG SALARIES-RECPT	\$90,649	\$90,649
531222	SPA TIME LIMITEDSAL-REC	\$56,268	\$56,268
531254	SPA TEACHING SUPPL-APPROP	\$159,789	\$159,789
531255	SPA TEACHING SUPPLE-REC	\$25,857	\$25,857
531462	EPA&SPA-LONGVTY PAY-REC	\$3,281	\$3,281
531511	SOCIAL SEC CONTRIB-APPRO	\$357,829	\$357,829
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,387	\$53,387
531521	REG RETIRE CONTRIB-APPRO	\$535,131	\$535,131
531522	REG RETIRE CONTRIB-RECPTS	\$106,145	\$106,145
531561	MED INS CONTRIB-APPRO	\$330,747	\$330,747
531562	MED INS CONTRIB-RECPTS	\$77,981	\$77,981
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,677,351</b>	<b>\$5,677,351</b>
532199	MISC CONTRACTUAL SERVICES	\$156,432	\$156,432
5322XX	UTILITY/ENERGY SERVICES	\$6,289	\$6,289
5324XX	MAINTENANCE AGREEMENTS	\$2,926	\$2,926
5325XX	RENTALS/LEASES	\$89,246	\$89,246
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$70,138	\$70,138
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,821	\$15,821
5329XX	OTHER SERVICES	\$11,345	\$11,345
<b>TOTAL PURCHASED SERVICES</b>		<b>\$352,197</b>	<b>\$352,197</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$24,027	\$24,027
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,100	\$1,100
5334XX	FOOD & DIETARY SUPPLIES	\$1,200	\$1,200
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$79,282	\$79,282
<b>TOTAL SUPPLIES</b>		<b>\$105,609</b>	<b>\$105,609</b>
5345XX	EQUIPMENT	\$20,353	\$20,353
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$11,434	\$11,434
5347XX	INTANGIBLE ASSETS	\$70,475	\$70,475
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$102,262</b>	<b>\$102,262</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,617	\$19,617
5359XX	OTHER EXPENSES	\$1,593	\$1,593
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$21,210</b>	<b>\$21,210</b>

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**14550-Public Safety - General Fund**

**1226-Youth Education Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$6,258,629</b>	<b>\$6,258,629</b>
<b>RECEIPTS</b>			
4325P1	DPI-TITLE I	\$803,864	\$803,864
4325P2	DPI-IDEA VI-B	\$323,192	\$323,192
4325PQ	DPI-TITLE II	\$56,094	\$56,094
<b>TOTAL GRANTS</b>		<b>\$1,183,150</b>	<b>\$1,183,150</b>
438101	TRANSFER FROM 14550	\$101,788	\$101,788
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$101,788</b>	<b>\$101,788</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,284,938</b>	<b>\$1,284,938</b>
<b>NET APPROPRIATION</b>		<b>\$4,973,691</b>	<b>\$4,973,691</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	54.000	54.000
531152	EPA-TEACH SALARIES-RECPT	4.000	4.000
531155	EPA-T LIMIT TEACH SAL-REC	2.750	2.750
531211	SPA-REG SALARIES-APPRO	7.500	7.500
531212	SPA-REG SALARIES-RECPT	2.500	2.500
531222	SPA TIME LIMITEDSAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>72.750</b>	<b>72.750</b>
<b>TOTAL POSITIONS</b>		<b>72.750</b>	<b>72.750</b>



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**14550-Public Safety - General Fund**

**1230-Community Program Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,165,362	\$1,165,362
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,579	\$3,579
531511	SOCIAL SEC CONTRIB-APPRO	\$79,605	\$79,605
531521	REG RETIRE CONTRIB-APPRO	\$177,635	\$177,635
531561	MED INS CONTRIB-APPRO	\$112,938	\$112,938
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,539,119</b>	<b>\$1,539,119</b>
532199	MISC CONTRACTUAL SERVICES	\$18,393,194	\$18,393,194
5322XX	UTILITY/ENERGY SERVICES	\$7,270	\$7,270
5325XX	RENTALS/LEASES	\$144,987	\$144,987
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,245	\$4,245
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,995	\$15,995
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,565,691</b>	<b>\$18,565,691</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,380	\$5,380
<b>TOTAL SUPPLIES</b>		<b>\$5,380</b>	<b>\$5,380</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$20,110,490</b>	<b>\$20,110,490</b>
<b>RECEIPTS</b>			
538301	PRIOR YR REIMB	\$298,078	\$298,078
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$298,078</b>	<b>\$298,078</b>
<b>TOTAL RECEIPTS</b>		<b>\$298,078</b>	<b>\$298,078</b>
<b>NET APPROPRIATION</b>		<b>\$19,812,412</b>	<b>\$19,812,412</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	21.000	21.000
<b>TOTAL PERSONAL SERVICES</b>		<b>21.000</b>	<b>21.000</b>
<b>TOTAL POSITIONS</b>		<b>21.000</b>	<b>21.000</b>

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**14550-Public Safety - General Fund**

**1240-JCPC - Grants Management System**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536301	JCPC - AID TO COUNTIES	\$21,873,617	\$21,873,617
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$750,000
536G97	PROJECT CHALLENGE	\$121,600	\$121,600
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$22,745,217</b>	<b>\$22,745,217</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,745,217</b>	<b>\$22,745,217</b>
<b>NET APPROPRIATION</b>		<b>\$22,745,217</b>	<b>\$22,745,217</b>

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**14550-Public Safety - General Fund**

**1250-Juvenile Court Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$22,281,070	\$22,281,070
531212	SPA-REG SALARIES-RECPT	\$49,379	\$49,379
531411	OT PAY - APPROPRIATED	\$7,454	\$7,454
531421	HOLIDAY PAY - APPRO	\$4,972	\$4,972
531441	CALLBK/STBY PREM PAY-APPR	\$3,043	\$3,043
531461	EPA&SPA-LONGVTY PAY-APPRO	\$347,273	\$347,273
531462	EPA&SPA-LONGVTY PAY-REC	\$1,112	\$1,112
531511	SOCIAL SEC CONTRIB-APPRO	\$1,748,271	\$1,748,271
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,863	\$3,863
531521	REG RETIRE CONTRIB-APPRO	\$3,360,136	\$3,360,136
531522	REG RETIRE CONTRIB-RECPTS	\$7,680	\$7,680
531561	MED INS CONTRIB-APPRO	\$2,800,042	\$2,800,042
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$2,754
531627	ST DISABILITY PMT-APPROP	\$24,289	\$24,289
531631	WRKER COMP-MED PAYMENTS	\$95,405	\$95,405
531632	WRKER COMP-TEMP DIS PAYMN	\$32,612	\$32,612
<b>TOTAL PERSONAL SERVICES</b>		<b>\$30,774,733</b>	<b>\$30,774,733</b>
532143	LAN SUPPORT SERVICES	\$100	\$100
532144	PC/PRINTER SUPPORT SVC	\$200	\$200
532145	SERVER SUPPORT SVC	\$550	\$550
532170	ADMIN SERVICES	\$12,528	\$12,528
532199	MISC CONTRACTUAL SERVICES	\$34,969	\$34,969
5322XX	UTILITY/ENERGY SERVICES	\$3,390	\$3,390
5323XX	REPAIR SERVICES	\$1,447	\$1,447
5324XX	MAINTENANCE AGREEMENTS	\$6,992	\$6,992
5325XX	RENTALS/LEASES	\$1,453,349	\$1,453,349
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$146,123	\$146,123
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$769,012	\$769,012
5329XX	OTHER SERVICES	\$1,026	\$1,026
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,429,686</b>	<b>\$2,429,686</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$57,038	\$57,038
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$4,945	\$4,945
<b>TOTAL SUPPLIES</b>		<b>\$61,983</b>	<b>\$61,983</b>
5345XX	EQUIPMENT	\$11,584	\$11,584
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,584</b>	<b>\$11,584</b>

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**14550-Public Safety - General Fund**

**1250-Juvenile Court Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$640	\$640
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,202	\$22,202
5359XX	OTHER EXPENSES	\$157	\$157
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$22,999</b>	<b>\$22,999</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$33,300,985</b>	<b>\$33,300,985</b>
<b>RECEIPTS</b>			
438113	TRANSFER FROM DHHS	\$146,597	\$146,597
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$146,597</b>	<b>\$146,597</b>
<b>TOTAL RECEIPTS</b>		<b>\$146,597</b>	<b>\$146,597</b>
<b>NET APPROPRIATION</b>		<b>\$33,154,388</b>	<b>\$33,154,388</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	536.750	536.750
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>537.750</b>	<b>537.750</b>
<b>TOTAL POSITIONS</b>		<b>537.750</b>	<b>537.750</b>

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**14550-Public Safety - General Fund**

**1260-Safer Schools Initiative**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$234,581	\$234,581
531511	SOCIAL SEC CONTRIB-APPRO	\$15,289	\$15,289
531521	REG RETIRE CONTRIB-APPRO	\$35,648	\$35,648
531561	MED INS CONTRIB-APPRO	\$21,512	\$21,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$307,030</b>	<b>\$307,030</b>
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,202	\$8,202
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$17,300	\$17,300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$50,502</b>	<b>\$50,502</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$400	\$400
<b>TOTAL SUPPLIES</b>		<b>\$400</b>	<b>\$400</b>
5345XX	EQUIPMENT	\$1,200	\$1,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,200</b>	<b>\$1,200</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$359,132</b>	<b>\$359,132</b>
<b>NET APPROPRIATION</b>		<b>\$359,132</b>	<b>\$359,132</b>

**Position Counts**

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

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**14550-Public Safety - General Fund**

**1305-Prison Management**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$219,677	\$219,677
531211	SPA-REG SALARIES-APPRO	\$8,106,189	\$8,106,189
531212	SPA-REG SALARIES-RECPT	\$42,699	\$42,699
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000
531411	OT PAY - APPROPRIATED	\$11,595	\$11,595
531421	HOLIDAY PAY - APPRO	\$2,345	\$2,345
531431	SHIFT PREM PAY - APPRO	\$5,384	\$5,384
531441	CALLBK/STBY PREM PAY-APPR	\$18,945	\$18,945
531461	EPA&SPA-LONGVTY PAY-APPRO	\$168,111	\$168,111
531462	EPA&SPA-LONGVTY PAY-REC	\$961	\$961
531511	SOCIAL SEC CONTRIB-APPRO	\$657,326	\$657,326
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,340	\$3,340
531521	REG RETIRE CONTRIB-APPRO	\$1,281,634	\$1,281,634
531522	REG RETIRE CONTRIB-RECPTS	\$6,414	\$6,414
531561	MED INS CONTRIB-APPRO	\$900,276	\$900,276
531562	MED INS CONTRIB-RECPTS	\$5,285	\$5,285
531627	ST DISABILITY PMT-APPROP	\$16,109	\$16,109
<b>TOTAL PERSONAL SERVICES</b>		<b>\$11,471,290</b>	<b>\$11,471,290</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$72	\$72
532185	WASTE REM/RECY SER AGREEM	\$7,106	\$7,106
532187	PEST CONTROL AGREEMENT	\$2,120	\$2,120
5322XX	UTILITY/ENERGY SERVICES	\$70,021	\$70,021
5323XX	REPAIR SERVICES	\$9,888	\$9,888
5324XX	MAINTENANCE AGREEMENTS	\$31,828	\$31,828
5325XX	RENTALS/LEASES	\$470,858	\$470,858
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$33,164	\$33,164
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$89,427	\$89,427
5329XX	OTHER SERVICES	\$7,425	\$7,425
<b>TOTAL PURCHASED SERVICES</b>		<b>\$721,909</b>	<b>\$721,909</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$78,821	\$78,821
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,967	\$20,967
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,668	\$7,668
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$107,556</b>	<b>\$107,556</b>
5345XX	EQUIPMENT	\$170,090	\$170,090
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000

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**14550-Public Safety - General Fund**

**1305-Prison Management**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5347XX	INTANGIBLE ASSETS	\$8,144	\$8,144
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$180,234</b>	<b>\$180,234</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,410	\$1,410
5359XX	OTHER EXPENSES	\$3,500	\$3,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,410</b>	<b>\$5,410</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,486,399</b>	<b>\$12,486,399</b>
<b>RECEIPTS</b>			
438102	TRANSFER FROM 24550	\$58,699	\$58,699
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$58,699</b>	<b>\$58,699</b>
<b>TOTAL RECEIPTS</b>		<b>\$58,699</b>	<b>\$58,699</b>
<b>NET APPROPRIATION</b>		<b>\$12,427,700</b>	<b>\$12,427,700</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	3.000	3.000
531211	SPA-REG SALARIES-APPRO	165.140	165.140
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>169.140</b>	<b>169.140</b>
<b>TOTAL POSITIONS</b>		<b>169.140</b>	<b>169.140</b>

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**14550-Public Safety - General Fund**

**1307-Inmate Construction Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$291,688	\$291,688
531511	SOCIAL SEC CONTRIB-APPRO	\$22,314	\$22,314
531521	REG RETIRE CONTRIB-APPRO	\$44,365	\$44,365
531561	MED INS CONTRIB-APPRO	\$21,512	\$21,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$379,879</b>	<b>\$379,879</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$556	\$556
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$1,800
532187	PEST CONTROL AGREEMENT	\$4,420	\$4,420
5322XX	UTILITY/ENERGY SERVICES	\$174,511	\$174,511
5323XX	REPAIR SERVICES	\$105,266	\$105,266
5325XX	RENTALS/LEASES	\$53,320	\$54,653
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,000	\$3,000
5329XX	OTHER SERVICES	\$300	\$300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$343,173</b>	<b>\$344,506</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,100	\$2,100
5332XX	FACILITY & HARDWARE SUPPLIES	\$31,500	\$31,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$314,797	\$314,797
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,562	\$5,562
<b>TOTAL SUPPLIES</b>		<b>\$353,959</b>	<b>\$353,959</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$3,293	\$3,293
5345XX	EQUIPMENT	\$181,287	\$181,287
5347XX	INTANGIBLE ASSETS	\$875	\$875
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$185,455</b>	<b>\$185,455</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,262,466</b>	<b>\$1,263,799</b>
<b>NET APPROPRIATION</b>		<b>\$1,262,466</b>	<b>\$1,263,799</b>

**Position Counts**

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



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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$412,870,020	\$412,870,020
531212	SPA-REG SALARIES-RECPT	\$60,650	\$60,650
531311	REG(N S) TEMP WAGES-APPR	\$71,382	\$71,382
531411	OT PAY - APPROPRIATED	\$8,679,398	\$8,679,398
531412	OT PAY - RECEIPTS	\$145	\$145
531421	HOLIDAY PAY - APPRO	\$5,649,665	\$5,649,665
531422	HOLIDAY PAY - RECEIPTS	\$1,050	\$1,050
531431	SHIFT PREM PAY - APPRO	\$20,931,974	\$20,931,974
531432	SHIFT PREM PAY - RECEIPTS	\$1,600	\$1,600
531441	CALLBK/STBY PREM PAY-APPR	\$98,353	\$98,353
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,090,818	\$4,090,818
531511	SOCIAL SEC CONTRIB-APPRO	\$34,746,087	\$34,746,087
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,854	\$4,854
531521	REG RETIRE CONTRIB-APPRO	\$66,682,290	\$66,682,290
531522	REG RETIRE CONTRIB-RECPTS	\$9,049	\$9,049
531561	MED INS CONTRIB-APPRO	\$65,396,568	\$65,396,568
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
531627	ST DISABILITY PMT-APPROP	\$1,453,814	\$1,453,814
531631	WRKER COMP-MED PAYMENTS	\$15,286,026	\$15,286,026
<b>TOTAL PERSONAL SERVICES</b>		<b>\$636,044,499</b>	<b>\$636,044,499</b>
532110	LEGAL SERVICES	\$146,100	\$146,100
532133	EMPLYEE/EMPLYMENT PHYSICA	\$312,183	\$312,183
532182	LAUNDRY SER AGREEMENT	\$13,710	\$13,710
532185	WASTE REM/RECY SER AGREEM	\$1,595,648	\$1,595,648
532186	SECURITY SERVICE AGREE	\$772,315	\$2,847,315
532187	PEST CONTROL AGREEMENT	\$121,249	\$121,249
532199	MISC CONTRACTUAL SERVICES	\$2,737,250	\$2,737,250
5322XX	UTILITY/ENERGY SERVICES	\$44,316,209	\$44,316,209
5323XX	REPAIR SERVICES	\$1,613,855	\$1,621,406
5324XX	MAINTENANCE AGREEMENTS	\$1,267,393	\$1,278,633
5325XX	RENTALS/LEASES	\$3,534,534	\$3,535,941
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$462,090	\$462,090
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,555,431	\$7,641,631
5329XX	OTHER SERVICES	\$1,153,235	\$1,153,235
<b>TOTAL PURCHASED SERVICES</b>		<b>\$65,601,202</b>	<b>\$67,782,600</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,771,368	\$3,771,368

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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,114,643	\$5,137,143
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,954,342	\$3,968,116
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,377,209	\$2,377,209
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$17,845	\$17,845
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,744	\$1,744
5339XX	OTHER MATERIALS & SUPPLIES	\$6,835	\$6,835
<b>TOTAL SUPPLIES</b>		<b>\$15,243,986</b>	<b>\$15,280,260</b>
5343XX	BUILDINGS-CONSTRUCTED	\$113,736	\$113,736
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$873,988	\$873,988
5345XX	EQUIPMENT	\$6,273,257	\$6,199,345
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,628	\$6,628
5347XX	INTANGIBLE ASSETS	\$205,272	\$205,272
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,472,881</b>	<b>\$7,398,969</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$163,445	\$163,445
5353XX	DEBT SERVICE	\$1,305,000	\$1,305,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$92,668	\$92,668
5359XX	OTHER EXPENSES	\$5,030	\$5,030
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,566,143</b>	<b>\$1,566,143</b>
537101	RESERVE-POSITION CUTS	(\$144,947)	(\$579,791)
537204	RES-LEGIS INCR COMPENSATN	\$12,771,297	\$25,542,594
<b>TOTAL RESERVES</b>		<b>\$12,626,350</b>	<b>\$24,962,803</b>
5381MC	TRANSFER FOR SMCF	\$22,500,000	\$22,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$22,500,000</b>	<b>\$22,500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$761,055,061</b>	<b>\$775,535,274</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$305,700	\$305,700
434390	OTH SALES OF GOODS	\$80,112	\$80,112
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$385,812</b>	<b>\$385,812</b>
435900	OTHER LIC,FEES/PERMITS	\$376,778	\$376,778
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$376,778</b>	<b>\$376,778</b>
437118	PER DIEM COLLECTIONS	\$2,012,882	\$2,012,882
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,012,882</b>	<b>\$2,012,882</b>
438105	TRANSFER FROM 24553	\$675,000	\$2,750,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$675,000</b>	<b>\$2,750,000</b>
538306	REIMB FROM DOT	\$2,260,000	\$2,260,000
538308	REIMB FROM CULTURAL RES	\$92,766	\$92,766
5388JM	SCAAP	\$593,758	\$593,758

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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,946,524</b>	<b>\$2,946,524</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,396,996</b>	<b>\$8,471,996</b>
<b>NET APPROPRIATION</b>		<b>\$754,658,065</b>	<b>\$767,063,278</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	12,616.780	12,616.780
531212	SPA-REG SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12,618.780</b>	<b>12,618.780</b>
537101	RESERVE-POSITION CUTS	(14.000)	(14.000)
<b>TOTAL RESERVES</b>		<b>(14.000)</b>	<b>(14.000)</b>
<b>TOTAL POSITIONS</b>		<b>12,604.780</b>	<b>12,604.780</b>

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**14550-Public Safety - General Fund**

**1314-Prison Road Squad and Litter Crews**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$5,994,958	\$5,994,958
531411	OT PAY - APPROPRIATED	\$65,511	\$65,511
531421	HOLIDAY PAY - APPRO	\$25,000	\$25,000
531431	SHIFT PREM PAY - APPRO	\$75,000	\$75,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$97,688	\$97,688
531511	SOCIAL SEC CONTRIB-APPRO	\$468,776	\$468,776
531521	REG RETIRE CONTRIB-APPRO	\$924,925	\$924,925
531561	MED INS CONTRIB-APPRO	\$984,225	\$984,225
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,636,083</b>	<b>\$8,636,083</b>
5323XX	REPAIR SERVICES	\$12,000	\$12,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,950	\$1,950
<b>TOTAL PURCHASED SERVICES</b>		<b>\$13,950</b>	<b>\$13,950</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,389	\$20,389
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$361,578	\$361,578
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,000	\$8,000
<b>TOTAL SUPPLIES</b>		<b>\$389,967</b>	<b>\$389,967</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,040,000</b>	<b>\$9,040,000</b>
<b>RECEIPTS</b>			
538306	REIMB FROM DOT	\$9,040,000	\$9,040,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,040,000</b>	<b>\$9,040,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,040,000</b>	<b>\$9,040,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	183.000	183.000
<b>TOTAL PERSONAL SERVICES</b>		<b>183.000</b>	<b>183.000</b>
<b>TOTAL POSITIONS</b>		<b>183.000</b>	<b>183.000</b>

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**14550-Public Safety - General Fund**

**1316-Prison Center for Community Transition**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$513,072
<b>TOTAL PURCHASED SERVICES</b>		<b>\$513,072</b>	<b>\$513,072</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$513,072</b>	<b>\$513,072</b>
<b>NET APPROPRIATION</b>		<b>\$513,072</b>	<b>\$513,072</b>

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

**1318-Prison Gang Unit Management**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$314,251	\$314,251
531421	HOLIDAY PAY - APPRO	\$500	\$500
531431	SHIFT PREM PAY - APPRO	\$800	\$800
531441	CALLBK/STBY PREM PAY-APPR	\$235	\$235
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,748	\$5,748
531511	SOCIAL SEC CONTRIB-APPRO	\$24,597	\$24,597
531521	REG RETIRE CONTRIB-APPRO	\$48,906	\$48,906
531561	MED INS CONTRIB-APPRO	\$42,910	\$42,910
<b>TOTAL PERSONAL SERVICES</b>		<b>\$437,947</b>	<b>\$437,947</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$437,947</b>	<b>\$437,947</b>
<b>NET APPROPRIATION</b>		<b>\$437,947</b>	<b>\$437,947</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	8.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>8.000</b>

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**14550-Public Safety - General Fund**

**1320-Prison Food Service and Cleaning**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$16,373,956	\$16,373,956
531311	REG(N S) TEMP WAGES-APPR	\$40,000	\$40,000
531411	OT PAY - APPROPRIATED	\$320,972	\$320,972
531421	HOLIDAY PAY - APPRO	\$227,945	\$227,945
531431	SHIFT PREM PAY - APPRO	\$732,373	\$732,373
531461	EPA&SPA-LONGVTY PAY-APPRO	\$143,423	\$143,423
531511	SOCIAL SEC CONTRIB-APPRO	\$1,383,698	\$1,383,698
531521	REG RETIRE CONTRIB-APPRO	\$2,472,740	\$2,472,740
531561	MED INS CONTRIB-APPRO	\$2,518,963	\$2,518,963
531627	ST DISABILITY PMT-APPROP	\$72,320	\$72,320
<b>TOTAL PERSONAL SERVICES</b>		<b>\$24,286,390</b>	<b>\$24,286,390</b>
532185	WASTE REM/RECY SER AGREEM	\$165,585	\$165,585
5323XX	REPAIR SERVICES	\$68,400	\$68,400
5324XX	MAINTENANCE AGREEMENTS	\$38,053	\$38,053
5325XX	RENTALS/LEASES	\$316,390	\$316,390
<b>TOTAL PURCHASED SERVICES</b>		<b>\$588,428</b>	<b>\$588,428</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,585,137	\$6,585,137
5334XX	FOOD & DIETARY SUPPLIES	\$39,553,437	\$39,553,437
<b>TOTAL SUPPLIES</b>		<b>\$46,138,574</b>	<b>\$46,138,574</b>
5345XX	EQUIPMENT	\$1,230,707	\$1,230,707
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,230,707</b>	<b>\$1,230,707</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$369,825	\$369,825
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$369,825</b>	<b>\$369,825</b>
538109	TRANSFER TO 74550	\$201,600	\$201,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$201,600</b>	<b>\$201,600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$72,815,524</b>	<b>\$72,815,524</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$256,643	\$256,643
<b>TOTAL GRANTS</b>		<b>\$256,643</b>	<b>\$256,643</b>
434150	FOOD & VENDING SVC	\$974,408	\$974,408
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$974,408</b>	<b>\$974,408</b>
437118	PER DIEM COLLECTIONS	\$1,010,592	\$1,010,592
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,010,592</b>	<b>\$1,010,592</b>
438105	TRANSFER FROM 24553	\$708,103	\$708,103
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,768,103</b>	<b>\$2,768,103</b>
538307	REIMB FROM WORK RELEASE	\$3,616,074	\$3,616,074

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**14550-Public Safety - General Fund**

**1320-Prison Food Service and Cleaning**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,616,074</b>	<b>\$3,616,074</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,625,820</b>	<b>\$8,625,820</b>
<b>NET APPROPRIATION</b>		<b>\$64,189,704</b>	<b>\$64,189,704</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	483.000	483.000
<b>TOTAL PERSONAL SERVICES</b>		<b>483.000</b>	<b>483.000</b>
<b>TOTAL POSITIONS</b>		<b>483.000</b>	<b>483.000</b>



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**14550-Public Safety - General Fund**

**1321-Prison Inmate Clothing and Bedding**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532182	LAUNDRY SER AGREEMENT	\$6,042,065	\$6,042,065
5325XX	RENTALS/LEASES	\$299,017	\$299,017
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,341,082</b>	<b>\$6,341,082</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,245,862	\$2,245,862
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,462,880	\$8,462,880
<b>TOTAL SUPPLIES</b>		<b>\$10,708,742</b>	<b>\$10,708,742</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,049,824</b>	<b>\$17,049,824</b>
<b>NET APPROPRIATION</b>		<b>\$17,049,824</b>	<b>\$17,049,824</b>

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**14550-Public Safety - General Fund**

**1331-Prison General Health**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$69,084,685	\$69,084,685
531311	REG(N S) TEMP WAGES-APPR	\$2,421,425	\$2,421,425
531411	OT PAY - APPROPRIATED	\$986,324	\$986,324
531421	HOLIDAY PAY - APPRO	\$451,086	\$451,086
531431	SHIFT PREM PAY - APPRO	\$4,176,137	\$4,176,137
531441	CALLBK/STBY PREM PAY-APPR	\$130,116	\$130,116
531461	EPA&SPA-LONGVTY PAY-APPRO	\$454,114	\$454,114
531511	SOCIAL SEC CONTRIB-APPRO	\$5,933,527	\$5,933,527
531521	REG RETIRE CONTRIB-APPRO	\$10,588,780	\$10,588,780
531561	MED INS CONTRIB-APPRO	\$6,962,553	\$6,962,553
531627	ST DISABILITY PMT-APPROP	\$361,749	\$361,749
<b>TOTAL PERSONAL SERVICES</b>		<b>\$101,550,496</b>	<b>\$101,550,496</b>
532131	HOSPITAL PROVIDED MED SERV	\$34,556,632	\$34,556,632
532132	OTHER PROVIDED MED SER	\$18,030,382	\$18,030,382
532170	ADMIN SERVICES	\$0	\$1,363,357
532185	WASTE REM/RECY SER AGREEM	\$156,095	\$156,095
532199	MISC CONTRACTUAL SERVICES	\$100,982	\$100,982
5323XX	REPAIR SERVICES	\$56,656	\$56,656
5324XX	MAINTENANCE AGREEMENTS	\$341,285	\$341,285
5325XX	RENTALS/LEASES	\$295,055	\$295,055
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20,914	\$20,914
5329XX	OTHER SERVICES	\$75,437	\$75,437
<b>TOTAL PURCHASED SERVICES</b>		<b>\$53,633,438</b>	<b>\$54,996,795</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$11,000	\$11,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,994,738	\$1,994,738
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$969	\$969
<b>TOTAL SUPPLIES</b>		<b>\$2,006,707</b>	<b>\$2,006,707</b>
5345XX	EQUIPMENT	\$1,501,540	\$1,501,540
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$14,901	\$14,901
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,516,441</b>	<b>\$1,516,441</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$21,988	\$21,988
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,528	\$17,528
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$39,516</b>	<b>\$39,516</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$158,746,598</b>	<b>\$160,109,955</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$442,134	\$442,134

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**14550-Public Safety - General Fund**

**1331-Prison General Health**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$442,134</b>	<b>\$442,134</b>
437120	MED RECOUP NON-ST AGENCY	\$3,084,964	\$3,084,964
<b>TOTAL MISCELLANEOUS</b>		<b>\$3,084,964</b>	<b>\$3,084,964</b>
5388JM	SCAAP	\$1,265,612	\$1,265,612
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,265,612</b>	<b>\$1,265,612</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,792,710</b>	<b>\$4,792,710</b>
<b>NET APPROPRIATION</b>		<b>\$153,953,888</b>	<b>\$155,317,245</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	1,346.000	1,346.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1,346.000</b>	<b>1,346.000</b>
<b>TOTAL POSITIONS</b>		<b>1,346.000</b>	<b>1,346.000</b>

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**14550-Public Safety - General Fund**

**1332-Prison Mental Health**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$19,987,338	\$19,987,338
531311	REG(N S) TEMP WAGES-APPR	\$781,780	\$781,780
531411	OT PAY - APPROPRIATED	\$229,914	\$229,914
531421	HOLIDAY PAY - APPRO	\$9,326	\$9,326
531431	SHIFT PREM PAY - APPRO	\$3,500	\$3,500
531441	CALLBK/STBY PREM PAY-APPR	\$205,891	\$205,891
531461	EPA&SPA-LONGVTY PAY-APPRO	\$175,875	\$175,875
531511	SOCIAL SEC CONTRIB-APPRO	\$1,456,580	\$1,456,580
531521	REG RETIRE CONTRIB-APPRO	\$2,850,689	\$2,850,689
531561	MED INS CONTRIB-APPRO	\$1,798,690	\$1,798,690
<b>TOTAL PERSONAL SERVICES</b>		<b>\$27,499,583</b>	<b>\$27,499,583</b>
532132	OTHER PROVIDED MED SER	\$389,278	\$389,278
532199	MISC CONTRACTUAL SERVICES	\$64,761	\$64,761
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,500	\$16,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$470,539</b>	<b>\$470,539</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,700	\$1,700
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$62,049	\$62,049
<b>TOTAL SUPPLIES</b>		<b>\$63,749</b>	<b>\$63,749</b>
5345XX	EQUIPMENT	\$167,072	\$167,072
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$169,072</b>	<b>\$169,072</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,700	\$2,700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,700</b>	<b>\$2,700</b>
537132	RESERVE-AC MENTAL HEALTH	\$3,122,340	\$8,646,100
<b>TOTAL RESERVES</b>		<b>\$3,122,340</b>	<b>\$8,646,100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$31,327,983</b>	<b>\$36,851,743</b>
<b>NET APPROPRIATION</b>		<b>\$31,327,983</b>	<b>\$36,851,743</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	339.000	339.000
<b>TOTAL PERSONAL SERVICES</b>		<b>339.000</b>	<b>339.000</b>
537132	RESERVE-AC MENTAL HEALTH	111.000	218.000
<b>TOTAL RESERVES</b>		<b>111.000</b>	<b>218.000</b>
<b>TOTAL POSITIONS</b>		<b>450.000</b>	<b>557.000</b>

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**14550-Public Safety - General Fund**

**1333-Prison Dental Health**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$7,705,451	\$7,705,451
531311	REG(N S) TEMP WAGES-APPR	\$422,265	\$422,265
531411	OT PAY - APPROPRIATED	\$17,567	\$17,567
531421	HOLIDAY PAY - APPRO	\$1,876	\$1,876
531461	EPA&SPA-LONGVTY PAY-APPRO	\$106,847	\$106,847
531511	SOCIAL SEC CONTRIB-APPRO	\$604,312	\$604,312
531521	REG RETIRE CONTRIB-APPRO	\$1,113,318	\$1,113,318
531561	MED INS CONTRIB-APPRO	\$564,446	\$564,446
531627	ST DISABILITY PMT-APPROP	\$10,000	\$10,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,546,082</b>	<b>\$10,546,082</b>
532132	OTHER PROVIDED MED SER	\$757,197	\$757,197
5323XX	REPAIR SERVICES	\$29,000	\$29,000
5329XX	OTHER SERVICES	\$20,000	\$20,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$806,197</b>	<b>\$806,197</b>
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$298,326	\$298,326
<b>TOTAL SUPPLIES</b>		<b>\$298,326</b>	<b>\$298,326</b>
5345XX	EQUIPMENT	\$55,093	\$55,093
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$55,093</b>	<b>\$55,093</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$7,054	\$7,054
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,054</b>	<b>\$7,054</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,712,752</b>	<b>\$11,712,752</b>
<b>NET APPROPRIATION</b>		<b>\$11,712,752</b>	<b>\$11,712,752</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	107.000	107.000
<b>TOTAL PERSONAL SERVICES</b>		<b>107.000</b>	<b>107.000</b>
<b>TOTAL POSITIONS</b>		<b>107.000</b>	<b>107.000</b>

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**14550-Public Safety - General Fund**

**1334-Prison Pharmacy Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$5,799,661	\$5,799,661
531311	REG(N S) TEMP WAGES-APPR	\$500,000	\$500,000
531411	OT PAY - APPROPRIATED	\$120,575	\$120,575
531421	HOLIDAY PAY - APPRO	\$4,650	\$4,650
531431	SHIFT PREM PAY - APPRO	\$1,200	\$1,200
531441	CALLBK/STBY PREM PAY-APPR	\$31,642	\$31,642
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,097	\$26,097
531511	SOCIAL SEC CONTRIB-APPRO	\$494,491	\$494,491
531521	REG RETIRE CONTRIB-APPRO	\$909,060	\$909,060
531561	MED INS CONTRIB-APPRO	\$443,685	\$443,685
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,331,061</b>	<b>\$8,331,061</b>
532185	WASTE REM/RECY SER AGREEM	\$7,600	\$7,600
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5323XX	REPAIR SERVICES	\$600	\$600
5324XX	MAINTENANCE AGREEMENTS	\$292,095	\$292,095
5325XX	RENTALS/LEASES	\$3,050	\$3,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$160,350	\$160,350
<b>TOTAL PURCHASED SERVICES</b>		<b>\$464,695</b>	<b>\$464,695</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$51,750	\$51,750
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,950	\$2,950
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$980	\$980
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$29,261,101	\$29,261,101
<b>TOTAL SUPPLIES</b>		<b>\$29,316,781</b>	<b>\$29,316,781</b>
5345XX	EQUIPMENT	\$22,250	\$22,250
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$7,000	\$7,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$29,250</b>	<b>\$29,250</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$800</b>	<b>\$800</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$38,142,587</b>	<b>\$38,142,587</b>
<b>RECEIPTS</b>			
437120	MED RECOUP NON-ST AGENCY	\$515,201	\$515,201
<b>TOTAL MISCELLANEOUS</b>		<b>\$515,201</b>	<b>\$515,201</b>
<b>TOTAL RECEIPTS</b>		<b>\$515,201</b>	<b>\$515,201</b>
<b>NET APPROPRIATION</b>		<b>\$37,627,386</b>	<b>\$37,627,386</b>

**Position Counts**

**REQUIREMENTS**

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531211	SPA-REG SALARIES-APPRO	82.500	82.500
<b>TOTAL PERSONAL SERVICES</b>		<b>82.500</b>	<b>82.500</b>
<b>TOTAL POSITIONS</b>		<b>82.500</b>	<b>82.500</b>

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

**1340-Prison Inmate Education**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$3,254,368	\$3,254,368
531155	EPA-T LIMIT TEACH SAL-REC	\$464,287	\$464,287
531211	SPA-REG SALARIES-APPRO	\$136,225	\$136,225
531254	SPA TEACHING SUPPL-APPROP	\$200,741	\$200,741
531255	SPA TEACHING SUPPLE-REC	\$23,094	\$23,094
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000
531411	OT PAY - APPROPRIATED	\$720	\$720
531421	HOLIDAY PAY - APPRO	\$1,214	\$1,214
531431	SHIFT PREM PAY - APPRO	\$1,343	\$1,343
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,930	\$35,930
531462	EPA&SPA-LONGVTY PAY-REC	\$6,540	\$6,540
531511	SOCIAL SEC CONTRIB-APPRO	\$277,738	\$277,738
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,744	\$38,744
531521	REG RETIRE CONTRIB-APPRO	\$551,606	\$551,606
531522	REG RETIRE CONTRIB-RECPTS	\$75,716	\$75,716
531561	MED INS CONTRIB-APPRO	\$279,656	\$279,656
531562	MED INS CONTRIB-RECPTS	\$43,024	\$43,024
531627	ST DISABILITY PMT-APPROP	\$12,152	\$12,152
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,413,098</b>	<b>\$5,413,098</b>
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$7,674	\$7,674
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$78,097	\$78,097
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,500	\$5,500
5329XX	OTHER SERVICES	\$3,670,213	\$3,670,213
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,763,484</b>	<b>\$3,763,484</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,845	\$37,845
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$77,364	\$77,364
5338XX	PURCHASES FOR RESALE	\$1,975	\$1,975
<b>TOTAL SUPPLIES</b>		<b>\$117,184</b>	<b>\$117,184</b>
5345XX	EQUIPMENT	\$45,522	\$45,522
5347XX	INTANGIBLE ASSETS	\$17,361	\$17,361
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$62,883</b>	<b>\$62,883</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,266	\$10,266
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,266</b>	<b>\$10,266</b>
5371GR	GRANT RESERVE	\$964,583	\$964,583
<b>TOTAL RESERVES</b>		<b>\$964,583</b>	<b>\$964,583</b>



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**14550-Public Safety - General Fund**

**1340-Prison Inmate Education**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$50,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,381,498</b>	<b>\$10,381,498</b>
<b>RECEIPTS</b>			
4325P1	DPI-TITLE I	\$1,697,164	\$1,697,164
4325P2	DPI-IDEA VI-B	\$233,247	\$233,247
<b>TOTAL GRANTS</b>		<b>\$1,930,411</b>	<b>\$1,930,411</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,930,411</b>	<b>\$1,930,411</b>
<b>NET APPROPRIATION</b>		<b>\$8,451,087</b>	<b>\$8,451,087</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	48.000	48.000
531155	EPA-T LIMIT TEACH SAL-REC	8.000	8.000
531211	SPA-REG SALARIES-APPRO	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>60.000</b>	<b>60.000</b>
<b>TOTAL POSITIONS</b>		<b>60.000</b>	<b>60.000</b>

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**14550-Public Safety - General Fund**

**1345-Prison Corrective Programs**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$31,533,091	\$31,533,091
531311	REG(N S) TEMP WAGES-APPR	\$107,533	\$107,533
531411	OT PAY - APPROPRIATED	\$62,332	\$62,332
531421	HOLIDAY PAY - APPRO	\$16,286	\$16,286
531431	SHIFT PREM PAY - APPRO	\$154,511	\$154,511
531441	CALLBK/STBY PREM PAY-APPR	\$460	\$460
531461	EPA&SPA-LONGVTY PAY-APPRO	\$550,274	\$550,274
531511	SOCIAL SEC CONTRIB-APPRO	\$2,499,816	\$2,499,816
531521	REG RETIRE CONTRIB-APPRO	\$4,672,624	\$4,672,624
531561	MED INS CONTRIB-APPRO	\$4,776,669	\$4,776,669
531627	ST DISABILITY PMT-APPROP	\$85,863	\$85,863
<b>TOTAL PERSONAL SERVICES</b>		<b>\$44,459,459</b>	<b>\$44,459,459</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$44,459,459</b>	<b>\$44,459,459</b>
<b>NET APPROPRIATION</b>		<b>\$44,459,459</b>	<b>\$44,459,459</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	899.110	899.110
<b>TOTAL PERSONAL SERVICES</b>		<b>899.110</b>	<b>899.110</b>
<b>TOTAL POSITIONS</b>		<b>899.110</b>	<b>899.110</b>

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**14550-Public Safety - General Fund**

**1346-SOAR Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$88,922	\$88,922
531411	OT PAY - APPROPRIATED	\$125	\$125
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,111	\$2,111
531511	SOCIAL SEC CONTRIB-APPRO	\$6,973	\$6,973
531521	REG RETIRE CONTRIB-APPRO	\$13,865	\$13,865
531561	MED INS CONTRIB-APPRO	\$10,756	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$122,752</b>	<b>\$122,752</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$122,752</b>	<b>\$122,752</b>
<b>NET APPROPRIATION</b>		<b>\$122,752</b>	<b>\$122,752</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

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**14550-Public Safety - General Fund**

**1347-Prison Work Release**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$699,117	\$699,117
531411	OT PAY - APPROPRIATED	\$1,569	\$1,569
531421	HOLIDAY PAY - APPRO	\$1,093	\$1,093
531431	SHIFT PREM PAY - APPRO	\$6,245	\$6,245
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,884	\$17,884
531511	SOCIAL SEC CONTRIB-APPRO	\$55,533	\$55,533
531521	REG RETIRE CONTRIB-APPRO	\$110,484	\$110,484
531561	MED INS CONTRIB-APPRO	\$104,183	\$104,183
<b>TOTAL PERSONAL SERVICES</b>		<b>\$996,108</b>	<b>\$996,108</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$996,108</b>	<b>\$996,108</b>
<b>NET APPROPRIATION</b>		<b>\$996,108</b>	<b>\$996,108</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	19.360	19.360
<b>TOTAL PERSONAL SERVICES</b>		<b>19.360</b>	<b>19.360</b>
<b>TOTAL POSITIONS</b>		<b>19.360</b>	<b>19.360</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$267,405	\$267,405
531411	OT PAY - APPROPRIATED	\$275	\$275
531421	HOLIDAY PAY - APPRO	\$160	\$160
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,352	\$11,352
531511	SOCIAL SEC CONTRIB-APPRO	\$21,135	\$21,135
531521	REG RETIRE CONTRIB-APPRO	\$42,429	\$42,429
531561	MED INS CONTRIB-APPRO	\$23,179	\$23,179
<b>TOTAL PERSONAL SERVICES</b>		<b>\$365,935</b>	<b>\$365,935</b>
5324XX	MAINTENANCE AGREEMENTS	\$11,200	\$11,200
5325XX	RENTALS/LEASES	\$52,807	\$53,533
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,753	\$9,753
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,000	\$12,000
5329XX	OTHER SERVICES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$87,760</b>	<b>\$88,486</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,065	\$15,065
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,155	\$11,155
<b>TOTAL SUPPLIES</b>		<b>\$26,220</b>	<b>\$26,220</b>
5345XX	EQUIPMENT	\$10,000	\$10,000
5347XX	INTANGIBLE ASSETS	\$1,501	\$1,501
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,501</b>	<b>\$11,501</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,150</b>	<b>\$1,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$492,566</b>	<b>\$493,292</b>
<b>NET APPROPRIATION</b>		<b>\$492,566</b>	<b>\$493,292</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.310	4.310
<b>TOTAL PERSONAL SERVICES</b>		<b>4.310</b>	<b>4.310</b>
<b>TOTAL POSITIONS</b>		<b>4.310</b>	<b>4.310</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,796,415	\$3,796,415
531222	SPA TIME LIMITEDSAL-REC	\$571,919	\$571,919
531311	REG(N S) TEMP WAGES-APPR	\$49,634	\$49,634
531411	OT PAY - APPROPRIATED	\$3,255	\$3,255
531421	HOLIDAY PAY - APPRO	\$1,175	\$1,175
531431	SHIFT PREM PAY - APPRO	\$144	\$144
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,879	\$50,879
531462	EPA&SPA-LONGVTY PAY-REC	\$7,181	\$7,181
531511	SOCIAL SEC CONTRIB-APPRO	\$290,001	\$290,001
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,752	\$43,752
531521	REG RETIRE CONTRIB-APPRO	\$582,710	\$582,710
531522	REG RETIRE CONTRIB-RECPTS	\$86,989	\$86,989
531561	MED INS CONTRIB-APPRO	\$484,020	\$484,020
531562	MED INS CONTRIB-RECPTS	\$75,292	\$75,292
531627	ST DISABILITY PMT-APPROP	\$48,330	\$48,330
531651	COMPENSATION TO BOARD MEM	\$390	\$390
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,092,086</b>	<b>\$6,092,086</b>
5324XX	MAINTENANCE AGREEMENTS	\$24,459	\$24,459
5325XX	RENTALS/LEASES	\$74,506	\$74,506
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,936	\$18,936
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$149,701	\$149,701
5329XX	OTHER SERVICES	\$5,415	\$5,415
<b>TOTAL PURCHASED SERVICES</b>		<b>\$273,017</b>	<b>\$273,017</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21,736	\$21,736
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$70,989	\$70,989
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$92,825</b>	<b>\$92,825</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$900	\$900
5345XX	EQUIPMENT	\$45,245	\$45,245
5347XX	INTANGIBLE ASSETS	\$15,400	\$15,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$61,545</b>	<b>\$61,545</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$874	\$874
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,874</b>	<b>\$1,874</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,521,347</b>	<b>\$6,521,347</b>
<b>RECEIPTS</b>			

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
5388J4	RSAT	\$797,000	\$797,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$797,000</b>	<b>\$797,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$797,000</b>	<b>\$797,000</b>
<b>NET APPROPRIATION</b>		<b>\$5,724,347</b>	<b>\$5,724,347</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	90.000	90.000
531222	SPA TIME LIMITEDSAL-REC	14.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>104.000</b>	<b>104.000</b>
<b>TOTAL POSITIONS</b>		<b>104.000</b>	<b>104.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,053,167	\$4,053,167
531311	REG(N S) TEMP WAGES-APPR	\$203,757	\$203,757
531411	OT PAY - APPROPRIATED	\$45,228	\$45,228
531421	HOLIDAY PAY - APPRO	\$12,006	\$12,006
531431	SHIFT PREM PAY - APPRO	\$74,800	\$74,800
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,213	\$36,213
531511	SOCIAL SEC CONTRIB-APPRO	\$328,860	\$328,860
531521	REG RETIRE CONTRIB-APPRO	\$636,563	\$636,563
531561	MED INS CONTRIB-APPRO	\$595,560	\$595,560
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,986,154</b>	<b>\$5,986,154</b>
532131	HOSPITAL PROVIDED MED SERV	\$134,116	\$134,116
532132	OTHER PROVIDED MED SER	\$253,362	\$253,362
532182	LAUNDRY SER AGREEMENT	\$23,103	\$23,103
532185	WASTE REM/RECY SER AGREEM	\$11,200	\$11,200
532187	PEST CONTROL AGREEMENT	\$1,200	\$1,200
5322XX	UTILITY/ENERGY SERVICES	\$227,880	\$227,880
5323XX	REPAIR SERVICES	\$6,691	\$6,691
5324XX	MAINTENANCE AGREEMENTS	\$25,007	\$25,007
5325XX	RENTALS/LEASES	\$15,686	\$15,686
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,500	\$15,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$153,338	\$153,338
5329XX	OTHER SERVICES	\$2,250	\$2,250
<b>TOTAL PURCHASED SERVICES</b>		<b>\$869,333</b>	<b>\$869,333</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$39,300	\$39,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$95,131	\$95,131
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$36,010	\$36,010
5334XX	FOOD & DIETARY SUPPLIES	\$387,741	\$387,741
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,250	\$3,250
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$50,727	\$50,727
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38,000	\$38,000
5339XX	OTHER MATERIALS & SUPPLIES	\$4,006	\$4,006
<b>TOTAL SUPPLIES</b>		<b>\$654,165</b>	<b>\$654,165</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$39,850	\$39,850
5345XX	EQUIPMENT	\$77,182	\$77,182
5347XX	INTANGIBLE ASSETS	\$6,250	\$6,250
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$123,282</b>	<b>\$123,282</b>



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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,150</b>	<b>\$4,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,637,084</b>	<b>\$7,637,084</b>
<b>NET APPROPRIATION</b>		<b>\$7,637,084</b>	<b>\$7,637,084</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	113.000	113.000
<b>TOTAL PERSONAL SERVICES</b>		<b>113.000</b>	<b>113.000</b>
<b>TOTAL POSITIONS</b>		<b>113.000</b>	<b>113.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,673,494	\$2,673,494
531411	OT PAY - APPROPRIATED	\$93,996	\$93,996
531421	HOLIDAY PAY - APPRO	\$34,133	\$34,133
531431	SHIFT PREM PAY - APPRO	\$115,314	\$115,314
531511	SOCIAL SEC CONTRIB-APPRO	\$223,146	\$223,146
531521	REG RETIRE CONTRIB-APPRO	\$443,667	\$443,667
531561	MED INS CONTRIB-APPRO	\$462,507	\$462,507
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,046,257</b>	<b>\$4,046,257</b>
532131	HOSPITAL PROVIDED MED SERV	\$653,334	\$653,334
532132	OTHER PROVIDED MED SER	\$346,666	\$346,666
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300
532182	LAUNDRY SER AGREEMENT	\$93,334	\$93,334
532185	WASTE REM/RECY SER AGREEM	\$24,241	\$24,241
532187	PEST CONTROL AGREEMENT	\$2,571	\$2,571
532199	MISC CONTRACTUAL SERVICES	\$1,500,000	\$1,500,000
5322XX	UTILITY/ENERGY SERVICES	\$515,096	\$515,096
5323XX	REPAIR SERVICES	\$7,368	\$7,368
5324XX	MAINTENANCE AGREEMENTS	\$9,646	\$9,646
5325XX	RENTALS/LEASES	\$48,103	\$48,103
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,820	\$6,820
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$10,680	\$10,680
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,218,159</b>	<b>\$3,218,159</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,058	\$14,058
5332XX	FACILITY & HARDWARE SUPPLIES	\$175,528	\$175,528
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$58,980	\$58,980
5334XX	FOOD & DIETARY SUPPLIES	\$693,332	\$693,332
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$163,000	\$163,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$514,336	\$514,336
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,600	\$1,600
<b>TOTAL SUPPLIES</b>		<b>\$1,620,834</b>	<b>\$1,620,834</b>
5345XX	EQUIPMENT	\$3,900	\$3,900
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,900</b>	<b>\$3,900</b>
5359XX	OTHER EXPENSES	\$44,070	\$44,070
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$44,070</b>	<b>\$44,070</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,933,220</b>	<b>\$8,933,220</b>
<b>NET APPROPRIATION</b>		<b>\$8,933,220</b>	<b>\$8,933,220</b>

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**Position Counts**

**REQUIREMENTS**

531211 SPA-REG SALARIES-APPRO

86.000

86.000

**TOTAL PERSONAL SERVICES**

**86.000**

**86.000**

**TOTAL POSITIONS**

**86.000**

**86.000**

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**14550-Public Safety - General Fund**

**1360-Community Corrections - Management**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,610,524	\$1,610,524
531411	OT PAY - APPROPRIATED	\$3,993	\$3,993
531421	HOLIDAY PAY - APPRO	\$619	\$619
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,048	\$44,048
531511	SOCIAL SEC CONTRIB-APPRO	\$122,718	\$122,718
531521	REG RETIRE CONTRIB-APPRO	\$251,271	\$251,271
531561	MED INS CONTRIB-APPRO	\$165,105	\$165,105
531627	ST DISABILITY PMT-APPROP	\$9,895	\$9,895
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,208,173</b>	<b>\$2,208,173</b>
532199	MISC CONTRACTUAL SERVICES	\$830	\$830
5322XX	UTILITY/ENERGY SERVICES	\$13,881	\$13,881
5323XX	REPAIR SERVICES	\$1,300	\$1,300
5324XX	MAINTENANCE AGREEMENTS	\$5,604	\$5,604
5325XX	RENTALS/LEASES	\$194,439	\$198,168
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,659	\$21,659
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$139,982	\$139,982
5329XX	OTHER SERVICES	\$4,400	\$4,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$382,095</b>	<b>\$385,824</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,507	\$23,507
<b>TOTAL SUPPLIES</b>		<b>\$23,507</b>	<b>\$23,507</b>
5345XX	EQUIPMENT	\$19,015	\$19,015
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$600	\$600
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$20,615</b>	<b>\$20,615</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,757	\$3,757
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,857</b>	<b>\$4,857</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,639,247</b>	<b>\$2,642,976</b>
<b>RECEIPTS</b>			
438107	TRANSFER FROM 24555	\$90,628	\$90,628
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$90,628</b>	<b>\$90,628</b>
<b>TOTAL RECEIPTS</b>		<b>\$90,628</b>	<b>\$90,628</b>
<b>NET APPROPRIATION</b>		<b>\$2,548,619</b>	<b>\$2,552,348</b>

**Position Counts**

**REQUIREMENTS**

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531211	SPA-REG SALARIES-APPRO	31.700	31.700
<b>TOTAL PERSONAL SERVICES</b>		<b>31.700</b>	<b>31.700</b>
<b>TOTAL POSITIONS</b>		<b>31.700</b>	<b>31.700</b>

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

**1365-Community Corrections - Interstate Compact**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$452,987	\$452,987
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,149	\$8,149
531511	SOCIAL SEC CONTRIB-APPRO	\$34,820	\$34,820
531521	REG RETIRE CONTRIB-APPRO	\$70,370	\$70,370
531561	MED INS CONTRIB-APPRO	\$59,158	\$59,158
<b>TOTAL PERSONAL SERVICES</b>		<b>\$625,484</b>	<b>\$625,484</b>
5322XX	UTILITY/ENERGY SERVICES	\$493	\$493
5324XX	MAINTENANCE AGREEMENTS	\$1,700	\$1,700
5325XX	RENTALS/LEASES	\$36,917	\$37,809
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,334	\$8,334
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,170	\$11,170
5329XX	OTHER SERVICES	\$550	\$550
<b>TOTAL PURCHASED SERVICES</b>		<b>\$59,164</b>	<b>\$60,056</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,040	\$4,040
<b>TOTAL SUPPLIES</b>		<b>\$4,040</b>	<b>\$4,040</b>
5345XX	EQUIPMENT	\$2,420	\$2,420
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,420</b>	<b>\$2,420</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$37,093	\$37,093
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$37,093</b>	<b>\$37,093</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$728,201</b>	<b>\$729,093</b>
<b>RECEIPTS</b>			
438107	TRANSFER FROM 24555	\$199,845	\$199,845
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$199,845</b>	<b>\$199,845</b>
<b>TOTAL RECEIPTS</b>		<b>\$199,845</b>	<b>\$199,845</b>
<b>NET APPROPRIATION</b>		<b>\$528,356</b>	<b>\$529,248</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	11.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>11.000</b>

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**14550-Public Safety - General Fund**

**1370-Community Corrections - Regular Supervision**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$98,675,981	\$98,675,981
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$27,323
531411	OT PAY - APPROPRIATED	\$64,561	\$64,561
531421	HOLIDAY PAY - APPRO	\$14,748	\$14,748
531431	SHIFT PREM PAY - APPRO	\$1,972,329	\$1,972,329
531441	CALLBK/STBY PREM PAY-APPR	\$1,086,143	\$1,086,143
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,472,634	\$1,472,634
531511	SOCIAL SEC CONTRIB-APPRO	\$7,827,346	\$7,827,346
531521	REG RETIRE CONTRIB-APPRO	\$15,023,862	\$15,023,862
531561	MED INS CONTRIB-APPRO	\$12,575,052	\$12,575,052
531627	ST DISABILITY PMT-APPROP	\$157,762	\$157,762
<b>TOTAL PERSONAL SERVICES</b>		<b>\$138,897,741</b>	<b>\$138,897,741</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$55,630	\$55,630
532182	LAUNDRY SER AGREEMENT	\$45	\$45
532184	JANITORIAL SER AGREEMENT	\$11,828	\$11,828
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$88,529	\$88,529
5322XX	UTILITY/ENERGY SERVICES	\$39,150	\$39,150
5323XX	REPAIR SERVICES	\$15,811	\$15,811
5324XX	MAINTENANCE AGREEMENTS	\$358,446	\$358,446
5325XX	RENTALS/LEASES	\$8,800,776	\$8,800,776
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$379,671	\$379,671
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,365,156	\$5,365,156
5329XX	OTHER SERVICES	\$106,428	\$106,428
<b>TOTAL PURCHASED SERVICES</b>		<b>\$15,221,970</b>	<b>\$15,221,970</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$703,406	\$703,406
5332XX	FACILITY & HARDWARE SUPPLIES	\$38,709	\$38,709
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,548	\$6,548
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$104,441	\$104,441
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$225,451	\$225,451
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$3,712	\$3,712
<b>TOTAL SUPPLIES</b>		<b>\$1,083,267</b>	<b>\$1,083,267</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$11,000	\$11,000
5345XX	EQUIPMENT	\$920,051	\$920,051
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,125	\$4,125

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**14550-Public Safety - General Fund**

**1370-Community Corrections - Regular Supervision**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5347XX	INTANGIBLE ASSETS	\$26,419	\$26,419
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$961,595</b>	<b>\$961,595</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,500	\$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,743	\$17,743
5359XX	OTHER EXPENSES	\$13,535	\$13,535
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$33,778</b>	<b>\$33,778</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$156,198,351</b>	<b>\$156,198,351</b>
<b>RECEIPTS</b>			
438107	TRANSFER FROM 24555	\$109,372	\$109,372
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$109,372</b>	<b>\$109,372</b>
<b>TOTAL RECEIPTS</b>		<b>\$109,372</b>	<b>\$109,372</b>
<b>NET APPROPRIATION</b>		<b>\$156,088,979</b>	<b>\$156,088,979</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2,415.000	2,415.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2,415.000</b>	<b>2,415.000</b>
<b>TOTAL POSITIONS</b>		<b>2,415.000</b>	<b>2,415.000</b>



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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$219,081	\$219,081
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,337	\$10,337
531511	SOCIAL SEC CONTRIB-APPRO	\$19,233	\$19,233
531521	REG RETIRE CONTRIB-APPRO	\$34,866	\$34,866
531561	MED INS CONTRIB-APPRO	\$24,201	\$24,201
<b>TOTAL PERSONAL SERVICES</b>		<b>\$307,718</b>	<b>\$307,718</b>
532199	MISC CONTRACTUAL SERVICES	\$12,056,768	\$12,056,768
5322XX	UTILITY/ENERGY SERVICES	\$255	\$255
5323XX	REPAIR SERVICES	\$250	\$250
5325XX	RENTALS/LEASES	\$31,478	\$31,578
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,960	\$4,960
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,120	\$3,120
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,096,831</b>	<b>\$12,096,931</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,771	\$2,771
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$30	\$30
<b>TOTAL SUPPLIES</b>		<b>\$2,801</b>	<b>\$2,801</b>
5345XX	EQUIPMENT	\$1,039	\$1,039
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,039</b>	<b>\$1,039</b>
5359XX	OTHER EXPENSES	\$700	\$700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$700</b>	<b>\$700</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,409,089</b>	<b>\$12,409,189</b>
<b>NET APPROPRIATION</b>		<b>\$12,409,089</b>	<b>\$12,409,189</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.500	4.500
<b>TOTAL PERSONAL SERVICES</b>		<b>4.500</b>	<b>4.500</b>
<b>TOTAL POSITIONS</b>		<b>4.500</b>	<b>4.500</b>

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**14550-Public Safety - General Fund**

**1377-Community Corrections - Electronic Monitoring**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$287,602	\$287,602
531411	OT PAY - APPROPRIATED	\$577	\$577
531421	HOLIDAY PAY - APPRO	\$4,734	\$4,734
531431	SHIFT PREM PAY - APPRO	\$34,734	\$34,734
531441	CALLBK/STBY PREM PAY-APPR	\$6,612	\$6,612
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,162	\$8,162
531511	SOCIAL SEC CONTRIB-APPRO	\$27,294	\$27,294
531521	REG RETIRE CONTRIB-APPRO	\$53,610	\$53,610
531561	MED INS CONTRIB-APPRO	\$37,646	\$37,646
<b>TOTAL PERSONAL SERVICES</b>		<b>\$460,971</b>	<b>\$460,971</b>
532189	ELECTRONIC MONITORING	\$700,000	\$2,641,795
5322XX	UTILITY/ENERGY SERVICES	\$5,846	\$5,846
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$2,818	\$2,818
5325XX	RENTALS/LEASES	\$3,720,944	\$3,721,888
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,552	\$3,552
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,309	\$11,309
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,444,569</b>	<b>\$6,387,308</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$976	\$976
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$1,076</b>	<b>\$1,076</b>
5345XX	EQUIPMENT	\$4,268	\$4,268
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,268</b>	<b>\$4,268</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,910,884</b>	<b>\$6,853,623</b>
<b>RECEIPTS</b>			
435500	FINES,PENAL, ASSESS FEE	\$2,314	\$2,314
435900	OTHER LIC,FEES/PERMITS	\$9,390	\$9,390
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$11,704</b>	<b>\$11,704</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,704</b>	<b>\$11,704</b>
<b>NET APPROPRIATION</b>		<b>\$4,899,180</b>	<b>\$6,841,919</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	7.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

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**14550-Public Safety - General Fund**

**1380-Community Corrections - Judicial Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$8,802,208	\$8,802,208
531411	OT PAY - APPROPRIATED	\$7,410	\$7,410
531461	EPA&SPA-LONGVTY PAY-APPRO	\$161,366	\$161,366
531511	SOCIAL SEC CONTRIB-APPRO	\$686,739	\$686,739
531521	REG RETIRE CONTRIB-APPRO	\$1,360,172	\$1,360,172
531561	MED INS CONTRIB-APPRO	\$1,283,137	\$1,283,137
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,301,032</b>	<b>\$12,301,032</b>
5323XX	REPAIR SERVICES	\$726	\$726
5324XX	MAINTENANCE AGREEMENTS	\$10,014	\$10,014
5325XX	RENTALS/LEASES	\$420	\$420
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$66,138	\$66,138
<b>TOTAL PURCHASED SERVICES</b>		<b>\$77,298</b>	<b>\$77,298</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,493	\$19,493
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,488	\$5,488
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$65	\$65
<b>TOTAL SUPPLIES</b>		<b>\$25,046</b>	<b>\$25,046</b>
5345XX	EQUIPMENT	\$4,715	\$4,715
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,715</b>	<b>\$4,715</b>
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$33,707	\$33,707
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	\$30
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$33,737</b>	<b>\$33,737</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,441,828</b>	<b>\$12,441,828</b>
<b>NET APPROPRIATION</b>		<b>\$12,441,828</b>	<b>\$12,441,828</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	241.000	241.000
<b>TOTAL PERSONAL SERVICES</b>		<b>241.000</b>	<b>241.000</b>
<b>TOTAL POSITIONS</b>		<b>241.000</b>	<b>241.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,339,660	\$2,339,660
531421	HOLIDAY PAY - APPRO	\$151	\$151
531431	SHIFT PREM PAY - APPRO	\$999	\$999
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,487	\$41,487
531511	SOCIAL SEC CONTRIB-APPRO	\$180,627	\$180,627
531521	REG RETIRE CONTRIB-APPRO	\$388,084	\$388,084
531561	MED INS CONTRIB-APPRO	\$312,462	\$312,462
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,263,470</b>	<b>\$3,263,470</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$380	\$380
5323XX	REPAIR SERVICES	\$1,536	\$1,536
5324XX	MAINTENANCE AGREEMENTS	\$3,815	\$3,815
5325XX	RENTALS/LEASES	\$245,805	\$248,148
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,186	\$71,186
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,835	\$34,835
5329XX	OTHER SERVICES	\$10,125	\$10,125
<b>TOTAL PURCHASED SERVICES</b>		<b>\$367,682</b>	<b>\$370,025</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,590	\$48,590
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
5334XX	FOOD & DIETARY SUPPLIES	\$6,639	\$6,639
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,485	\$12,485
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$100,100	\$100,100
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$169,114</b>	<b>\$169,114</b>
5345XX	EQUIPMENT	\$32,436	\$32,436
5347XX	INTANGIBLE ASSETS	\$1,750	\$1,750
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$34,186</b>	<b>\$34,186</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$520,000	\$520,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$150	\$150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$520,150</b>	<b>\$520,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,354,602</b>	<b>\$4,356,945</b>
<b>NET APPROPRIATION</b>		<b>\$4,354,602</b>	<b>\$4,356,945</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	58.100	58.100
<b>TOTAL PERSONAL SERVICES</b>		<b>58.100</b>	<b>58.100</b>

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**TOTAL POSITIONS**

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<b>58.100</b>	<b>58.100</b>
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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$385,874	\$385,874
531211	SPA-REG SALARIES-APPRO	\$1,231,283	\$1,231,283
531411	OT PAY - APPROPRIATED	\$475	\$475
531421	HOLIDAY PAY - APPRO	\$32	\$32
531431	SHIFT PREM PAY - APPRO	\$54	\$54
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$165
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,385	\$28,385
531511	SOCIAL SEC CONTRIB-APPRO	\$120,405	\$120,405
531521	REG RETIRE CONTRIB-APPRO	\$248,383	\$248,383
531561	MED INS CONTRIB-APPRO	\$172,096	\$172,096
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,187,152</b>	<b>\$2,187,152</b>
5322XX	UTILITY/ENERGY SERVICES	\$6,579	\$6,579
5324XX	MAINTENANCE AGREEMENTS	\$1,876	\$1,876
5325XX	RENTALS/LEASES	\$157,433	\$161,312
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,937	\$2,937
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,710	\$9,710
5329XX	OTHER SERVICES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$179,535</b>	<b>\$183,414</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,786	\$10,786
5332XX	FACILITY & HARDWARE SUPPLIES	\$378	\$378
<b>TOTAL SUPPLIES</b>		<b>\$11,164</b>	<b>\$11,164</b>
5345XX	EQUIPMENT	\$11,754	\$11,754
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,907	\$1,907
5347XX	INTANGIBLE ASSETS	\$787	\$787
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,448</b>	<b>\$14,448</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,175	\$1,175
5359XX	OTHER EXPENSES	\$470	\$470
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,745</b>	<b>\$1,745</b>
537204	RES-LEGIS INCR COMPENSATN	\$98,393	\$98,393
<b>TOTAL RESERVES</b>		<b>\$98,393</b>	<b>\$98,393</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,492,437</b>	<b>\$2,496,316</b>
<b>NET APPROPRIATION</b>		<b>\$2,492,437</b>	<b>\$2,496,316</b>

**Position Counts**

REQUIREMENTS	Account Title	2015-2016	2016-2017
531111	EPA-REG SALARIES-APPRO	4.000	4.000

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531211	SPA-REG SALARIES-APPRO	28.000	28.000
<b>TOTAL PERSONAL SERVICES</b>		<b>32.000</b>	<b>32.000</b>
<b>TOTAL POSITIONS</b>		<b>32.000</b>	<b>32.000</b>

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**14550-Public Safety - General Fund**

**1392-Grievance Resolution Board**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$99,976	\$99,976
531211	SPA-REG SALARIES-APPRO	\$274,047	\$274,047
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,189	\$11,189
531511	SOCIAL SEC CONTRIB-APPRO	\$29,470	\$29,470
531521	REG RETIRE CONTRIB-APPRO	\$58,192	\$58,192
531561	MED INS CONTRIB-APPRO	\$37,646	\$37,646
<b>TOTAL PERSONAL SERVICES</b>		<b>\$510,520</b>	<b>\$510,520</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,706	\$1,706
5325XX	RENTALS/LEASES	\$58,593	\$58,593
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,645	\$2,645
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,179	\$5,179
<b>TOTAL PURCHASED SERVICES</b>		<b>\$68,123</b>	<b>\$68,123</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,805	\$7,805
<b>TOTAL SUPPLIES</b>		<b>\$7,805</b>	<b>\$7,805</b>
5345XX	EQUIPMENT	\$2,022	\$2,022
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,446	\$1,446
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,468</b>	<b>\$3,468</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$590,016</b>	<b>\$590,016</b>
<b>NET APPROPRIATION</b>		<b>\$590,016</b>	<b>\$590,016</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	6.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>



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**14550-Public Safety - General Fund**

**1399-Division Wide Operations**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$624,601	\$624,601
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,600	\$6,600
531511	SOCIAL SEC CONTRIB-APPRO	\$48,288	\$48,288
531521	REG RETIRE CONTRIB-APPRO	\$95,207	\$95,207
531561	MED INS CONTRIB-APPRO	\$58,135	\$58,135
<b>TOTAL PERSONAL SERVICES</b>		<b>\$832,831</b>	<b>\$832,831</b>
5322XX	UTILITY/ENERGY SERVICES	\$7,850	\$7,850
5324XX	MAINTENANCE AGREEMENTS	\$4,386	\$4,386
5325XX	RENTALS/LEASES	\$43,778	\$43,778
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,480	\$6,480
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,584	\$4,584
5329XX	OTHER SERVICES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$68,078</b>	<b>\$68,078</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,879	\$3,879
5339XX	OTHER MATERIALS & SUPPLIES	\$412	\$412
<b>TOTAL SUPPLIES</b>		<b>\$4,291</b>	<b>\$4,291</b>
5345XX	EQUIPMENT	\$5,509	\$5,509
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,509</b>	<b>\$5,509</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,150</b>	<b>\$1,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$911,859</b>	<b>\$911,859</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GOODS	\$37,646	\$37,646
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$37,646</b>	<b>\$37,646</b>
437117	REBATES	\$176	\$176
437122	ACCTS REC INTEREST	\$105	\$105
437123	ACCTS REC PENALTY	\$299	\$299
437127	PROCUREMENT CARD REBATES	\$71,748	\$71,748
437995	OTHER MISC REV-GENERAL	\$365,301	\$365,301
<b>TOTAL MISCELLANEOUS</b>		<b>\$437,629</b>	<b>\$437,629</b>
438102	TRANSFER FROM 24550	\$192,070	\$192,070
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$192,070</b>	<b>\$192,070</b>
538305	PRIOR YR REIMB DEBT SET O	\$93,641	\$93,641
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$93,641</b>	<b>\$93,641</b>
<b>TOTAL RECEIPTS</b>		<b>\$760,986</b>	<b>\$760,986</b>
<b>NET APPROPRIATION</b>		<b>\$150,873</b>	<b>\$150,873</b>

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**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	10.000	10.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>10.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$219,909	\$219,909
531212	SPA-REG SALARIES-RECPT	\$708,654	\$708,654
531231	LEO SALARIES-APPRO	\$951,233	\$951,233
531232	LEO SALARIES-RECPT	\$1,253,225	\$1,253,225
531412	OT PAY - RECEIPTS	\$7,224	\$7,224
531422	HOLIDAY PAY - RECEIPTS	\$21,661	\$21,661
531432	SHIFT PREM PAY - RECEIPTS	\$36,946	\$36,946
531462	EPA&SPA-LONGVTY PAY-REC	\$6,885	\$6,885
531511	SOCIAL SEC CONTRIB-APPRO	\$96,604	\$96,604
531512	SOCIAL SEC CONTRIB-RECPTS	\$150,829	\$150,829
531521	REG RETIRE CONTRIB-APPRO	\$49,115	\$49,115
531522	REG RETIRE CONTRIB-RECPTS	\$99,094	\$99,094
531531	LEO RETIRE CONTRIB-APPRO	\$185,575	\$185,575
531532	LEO RETIRE CONTRIB-RECPTS	\$264,216	\$264,216
531561	MED INS CONTRIB-APPRO	\$150,584	\$150,584
531562	MED INS CONTRIB-RECPTS	\$311,924	\$311,924
531631	WRKER COMP-MED PAYMENTS	\$23,892	\$23,892
531632	WRKER COMP-TEMP DIS PAYMN	\$1,046	\$1,046
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,538,616</b>	<b>\$4,538,616</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,720	\$2,720
532170	ADMIN SERVICES	\$229	\$229
532181	FOOD SER AGREEMENT	\$240	\$240
532195	VETERINARY SERVICES	\$212	\$212
532199	MISC CONTRACTUAL SERVICES	\$223	\$223
5323XX	REPAIR SERVICES	\$800	\$800
5324XX	MAINTENANCE AGREEMENTS	\$3,129	\$3,129
5325XX	RENTALS/LEASES	\$334	\$334
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$489	\$489
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,137	\$2,137
5329XX	OTHER SERVICES	\$411	\$411
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,924</b>	<b>\$10,924</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$38,706	\$38,706
5332XX	FACILITY & HARDWARE SUPPLIES	\$161	\$161
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,527	\$19,527
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$27,831	\$27,831
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$22	\$22

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5339XX	OTHER MATERIALS & SUPPLIES	\$117	\$117
<b>TOTAL SUPPLIES</b>		<b>\$86,364</b>	<b>\$86,364</b>
5345XX	EQUIPMENT	\$17,322	\$17,322
5347XX	INTANGIBLE ASSETS	\$100	\$100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$17,422</b>	<b>\$17,422</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$60	\$60
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$72,967	\$72,967
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$35	\$35
5359XX	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$73,562</b>	<b>\$73,562</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,726,888</b>	<b>\$4,726,888</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$2,958,933	\$2,958,933
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,958,933</b>	<b>\$2,958,933</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,958,933</b>	<b>\$2,958,933</b>
<b>NET APPROPRIATION</b>		<b>\$1,767,955</b>	<b>\$1,767,955</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	7.000	7.000
531212	SPA-REG SALARIES-RECPT	26.000	26.000
531231	LEO SALARIES-APPRO	21.000	21.000
531232	LEO SALARIES-RECPT	40.000	40.000
<b>TOTAL PERSONAL SERVICES</b>		<b>94.000</b>	<b>94.000</b>
<b>TOTAL POSITIONS</b>		<b>94.000</b>	<b>94.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$8,920	\$8,920
<b>TOTAL RESERVES</b>		<b>\$8,920</b>	<b>\$8,920</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,920</b>	<b>\$8,920</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$8,920	\$8,920
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$8,920</b>	<b>\$8,920</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,920</b>	<b>\$8,920</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$64,027	\$64,027
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$1,620
531511	SOCIAL SEC CONTRIB-APPRO	\$4,901	\$4,901
531521	REG RETIRE CONTRIB-APPRO	\$9,985	\$9,985
531561	MED INS CONTRIB-APPRO	\$5,378	\$5,378
531631	WRKER COMP-MED PAYMENTS	\$4,080	\$4,080
531632	WRKER COMP-TEMP DIS PAYMN	\$1,067	\$1,067
<b>TOTAL PERSONAL SERVICES</b>		<b>\$91,058</b>	<b>\$91,058</b>
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,149	\$1,149
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,852	\$2,852
5329XX	OTHER SERVICES	\$525	\$525
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,526</b>	<b>\$4,526</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$592	\$592
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$792</b>	<b>\$792</b>
5345XX	EQUIPMENT	\$16,356	\$16,356
5347XX	INTANGIBLE ASSETS	\$300	\$300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,656</b>	<b>\$16,656</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$113,032</b>	<b>\$113,032</b>
<b>NET APPROPRIATION</b>		<b>\$113,032</b>	<b>\$113,032</b>

**Position Counts**

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

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$183,088	\$183,088
531231	LEO SALARIES-APPRO	\$662,251	\$662,251
531511	SOCIAL SEC CONTRIB-APPRO	\$64,668	\$64,668
531521	REG RETIRE CONTRIB-APPRO	\$27,847	\$27,847
531531	LEO RETIRE CONTRIB-APPRO	\$75,224	\$75,224
531561	MED INS CONTRIB-APPRO	\$69,914	\$69,914
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,082,992</b>	<b>\$1,082,992</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,250	\$1,250
532199	MISC CONTRACTUAL SERVICES	\$147,220	\$147,220
5322XX	UTILITY/ENERGY SERVICES	\$13,000	\$13,000
5323XX	REPAIR SERVICES	\$215,751	\$215,751
5324XX	MAINTENANCE AGREEMENTS	\$9,205	\$9,205
5325XX	RENTALS/LEASES	\$24,600	\$24,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,100	\$9,100
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,375	\$2,375
5329XX	OTHER SERVICES	\$87,445	\$87,445
<b>TOTAL PURCHASED SERVICES</b>		<b>\$509,946</b>	<b>\$509,946</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$697,944	\$697,944
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	\$7,500
5339XX	OTHER MATERIALS & SUPPLIES	\$16,291	\$16,291
<b>TOTAL SUPPLIES</b>		<b>\$722,235</b>	<b>\$722,235</b>
5345XX	EQUIPMENT	\$2,500	\$2,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,500</b>	<b>\$2,500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$18,380	\$18,380
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$18,380</b>	<b>\$18,380</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,336,053</b>	<b>\$2,336,053</b>
<b>RECEIPTS</b>			
538310	AVIATION REIMBURSEMENT	\$232,091	\$232,091
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$232,091</b>	<b>\$232,091</b>
<b>TOTAL RECEIPTS</b>		<b>\$232,091</b>	<b>\$232,091</b>
<b>NET APPROPRIATION</b>		<b>\$2,103,962</b>	<b>\$2,103,962</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	3.000	3.000
531231	LEO SALARIES-APPRO	10.000	10.000

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<b>TOTAL PERSONAL SERVICES</b>	<b>13.000</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>	<b>13.000</b>	<b>13.000</b>



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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$20,792,739	\$20,792,739
531231	LEO SALARIES-APPRO	\$90,468,592	\$90,468,592
531232	LEO SALARIES-RECPT	\$125,811	\$125,811
531311	REG(N S) TEMP WAGES-APPR	\$36,411	\$36,411
531411	OT PAY - APPROPRIATED	\$276,245	\$276,245
531412	OT PAY - RECEIPTS	\$19,567	\$19,567
531421	HOLIDAY PAY - APPRO	\$1,113,026	\$1,113,026
531431	SHIFT PREM PAY - APPRO	\$2,229,595	\$2,229,595
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,116,010	\$2,116,010
531511	SOCIAL SEC CONTRIB-APPRO	\$9,218,030	\$9,218,030
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,032	\$13,032
531521	REG RETIRE CONTRIB-APPRO	\$3,014,772	\$3,014,772
531531	LEO RETIRE CONTRIB-APPRO	\$17,945,795	\$17,945,795
531532	LEO RETIRE CONTRIB-RECPTS	\$27,512	\$27,512
531561	MED INS CONTRIB-APPRO	\$11,086,052	\$11,086,052
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$5,304
531625	ST DISABIL-UNDESIG/UNIV	\$51,866	\$51,866
531631	WRKER COMP-MED PAYMENTS	\$104,944	\$104,944
531632	WRKER COMP-TEMP DIS PAYMN	\$96,083	\$96,083
531633	WRKER COMP-PERM DIS PAYMN	\$30,554	\$30,554
531634	WRKER COMP-DEATH BENEFITS	\$12,950	\$12,950
<b>TOTAL PERSONAL SERVICES</b>		<b>\$158,793,204</b>	<b>\$158,793,204</b>
532110	LEGAL SERVICES	\$4,000	\$4,000
532132	OTHER PROVIDED MED SER	\$340,911	\$340,911
532140	OTH INFORMATION TECH SVCS	\$695,650	\$0
532170	ADMIN SERVICES	\$22,000	\$22,000
532182	LAUNDRY SER AGREEMENT	\$19,897	\$19,897
532183	LABORATORY SER AGREEMENT	\$25,000	\$25,000
532185	WASTE REM/RECY SER AGREEM	\$16,818	\$16,818
532187	PEST CONTROL AGREEMENT	\$2,920	\$2,920
532188	LAWNS & GROUNDS SER AGREE	\$42,921	\$42,921
532199	MISC CONTRACTUAL SERVICES	\$367,567	\$367,567
5322XX	UTILITY/ENERGY SERVICES	\$247,036	\$247,036
5323XX	REPAIR SERVICES	\$305,672	\$305,672
5324XX	MAINTENANCE AGREEMENTS	\$329,340	\$329,340
5325XX	RENTALS/LEASES	\$210,798	\$210,798

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$382,560	\$382,560
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,516,716	\$1,516,716
5329XX	OTHER SERVICES	\$1,036,920	\$1,036,920
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,566,726</b>	<b>\$4,871,076</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$975,088	\$975,088
5332XX	FACILITY & HARDWARE SUPPLIES	\$62,600	\$62,600
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$11,134,005	\$11,134,005
5334XX	FOOD & DIETARY SUPPLIES	\$28	\$28
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,429,797	\$1,429,797
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$33,375	\$33,375
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$21,002	\$21,002
5338XX	PURCHASES FOR RESALE	\$351,723	\$351,723
5339XX	OTHER MATERIALS & SUPPLIES	\$248,192	\$248,192
<b>TOTAL SUPPLIES</b>		<b>\$14,255,810</b>	<b>\$14,255,810</b>
5345XX	EQUIPMENT	\$15,924,774	\$15,815,118
5347XX	INTANGIBLE ASSETS	\$23,419	\$23,419
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,948,193</b>	<b>\$15,838,537</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$58,050	\$58,050
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,782,358	\$6,782,358
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$36,258	\$36,258
5359XX	OTHER EXPENSES	\$18	\$18
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,876,684</b>	<b>\$6,876,684</b>
537204	RES-LEGIS INCR COMPENSATN	\$3,700,000	\$3,700,000
537205	RES-STATUTORY STEP INCREA	\$876,980	\$1,753,960
<b>TOTAL RESERVES</b>		<b>\$4,576,980</b>	<b>\$5,453,960</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$206,017,597</b>	<b>\$206,089,271</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$1,360,061	\$1,360,061
434150	FOOD & VENDING SVC	\$14,000	\$14,000
434160	PROFESSIONAL SERVICES	\$7,215	\$7,215
434190	OTHER SALES & SERVICES	\$95,000	\$95,000
434320	SALE OF SURPLUS PROPERTY	\$2,272,858	\$2,272,858
434390	OTH SALES OF GOODS	\$100,000	\$100,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,849,134</b>	<b>\$3,849,134</b>
538313	REIMB FROM GOVERNOR'S OFF	\$138,930	\$138,930
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$138,930</b>	<b>\$138,930</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$3,988,064</b>	<b>\$3,988,064</b>
<b>NET APPROPRIATION</b>		<b>\$202,029,533</b>	<b>\$202,101,207</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	506.000	506.000
531231	LEO SALARIES-APPRO	1,580.000	1,580.000
531232	LEO SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2,088.000</b>	<b>2,088.000</b>
<b>TOTAL POSITIONS</b>		<b>2,088.000</b>	<b>2,088.000</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,473,679	\$2,473,679
531511	SOCIAL SEC CONTRIB-APPRO	\$189,016	\$189,016
531521	REG RETIRE CONTRIB-APPRO	\$376,247	\$376,247
531561	MED INS CONTRIB-APPRO	\$279,656	\$279,656
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,318,598</b>	<b>\$3,318,598</b>
532160	ENGINEERING SERVICES	\$80,650	\$80,650
532185	WASTE REM/RECY SER AGREEM	\$5,137	\$5,137
532199	MISC CONTRACTUAL SERVICES	\$7,799,809	\$7,799,809
5322XX	UTILITY/ENERGY SERVICES	\$217,100	\$217,100
5323XX	REPAIR SERVICES	\$222,659	\$222,659
5325XX	RENTALS/LEASES	\$95,000	\$95,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,804	\$15,804
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,520	\$12,520
5329XX	OTHER SERVICES	\$205,000	\$205,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,653,679</b>	<b>\$8,653,679</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$700	\$700
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$135,000	\$135,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$50,000	\$50,000
<b>TOTAL SUPPLIES</b>		<b>\$186,200</b>	<b>\$186,200</b>
5341XX	LAND	\$50	\$50
5345XX	EQUIPMENT	\$1,097,990	\$1,097,990
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,098,040</b>	<b>\$1,098,040</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,256,517</b>	<b>\$13,256,517</b>
<b>NET APPROPRIATION</b>		<b>\$13,256,517</b>	<b>\$13,256,517</b>

**Position Counts**

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

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**14550-Public Safety - General Fund**

**1450-State Bureau of Investigation**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$6,778,981	\$6,778,981
531212	SPA-REG SALARIES-RECPT	\$2,638,460	\$2,638,460
531231	LEO SALARIES-APPRO	\$18,740,392	\$18,740,392
531232	LEO SALARIES-RECPT	\$933,367	\$933,367
531411	OT PAY - APPROPRIATED	\$16,021	\$16,021
531412	OT PAY - RECEIPTS	\$24,830	\$24,830
531421	HOLIDAY PAY - APPRO	\$3,515	\$3,515
531431	SHIFT PREM PAY - APPRO	\$70,791	\$70,791
531461	EPA&SPA-LONGVTY PAY-APPRO	\$418,825	\$418,825
531462	EPA&SPA-LONGVTY PAY-REC	\$44,472	\$44,472
531511	SOCIAL SEC CONTRIB-APPRO	\$1,858,202	\$1,858,202
531512	SOCIAL SEC CONTRIB-RECPTS	\$279,104	\$279,104
531521	REG RETIRE CONTRIB-APPRO	\$1,098,482	\$1,098,482
531522	REG RETIRE CONTRIB-RECPTS	\$406,076	\$406,076
531531	LEO RETIRE CONTRIB-APPRO	\$3,700,839	\$3,700,839
531532	LEO RETIRE CONTRIB-RECPTS	\$196,538	\$196,538
531561	MED INS CONTRIB-APPRO	\$2,573,466	\$2,573,466
531562	MED INS CONTRIB-RECPTS	\$414,106	\$414,106
531572	UNEMP COMP PAYMNTS TO DES	\$33,897	\$33,897
531577	UI INS 1% PAYMENT TO DES	\$6,500	\$6,500
531631	WRKER COMP-MED PAYMENTS	\$5,031	\$5,031
531633	WRKER COMP-PERM DIS PAYMN	\$4,562	\$4,562
531651	COMPENSATION TO BOARD MEM	\$75	\$75
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,802	\$11,802
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,600	\$3,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$40,261,934</b>	<b>\$40,261,934</b>
532110	LEGAL SERVICES	\$121	\$121
532132	OTHER PROVIDED MED SER	\$10,538	\$10,538
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,800	\$10,800
532140	OTH INFORMATION TECH SVCS	\$145,884	\$145,884
532170	ADMIN SERVICES	\$2,742	\$2,742
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$110	\$110
532185	WASTE REM/RECY SER AGREEM	\$120,267	\$267
532186	SECURITY SERVICE AGREE	\$50,602	\$50,602
532195	VETERINARY SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$20,578	\$20,578

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**14550-Public Safety - General Fund**

**1450-State Bureau of Investigation**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5322XX	UTILITY/ENERGY SERVICES	\$122,456	\$122,456
5323XX	REPAIR SERVICES	\$184,049	\$184,049
5324XX	MAINTENANCE AGREEMENTS	\$1,241,082	\$1,241,082
5325XX	RENTALS/LEASES	\$1,822,732	\$1,822,732
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$251,019	\$251,019
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$836,240	\$836,240
5329XX	OTHER SERVICES	\$209,202	\$209,202
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,029,922</b>	<b>\$4,909,922</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,286	\$229,286
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,452	\$20,452
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,225,845	\$1,225,845
5334XX	FOOD & DIETARY SUPPLIES	\$320	\$320
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$23,036	\$23,036
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$2	\$2
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,824	\$2,824
5339XX	OTHER MATERIALS & SUPPLIES	\$33,110	\$33,110
<b>TOTAL SUPPLIES</b>		<b>\$1,534,875</b>	<b>\$1,534,875</b>
5345XX	EQUIPMENT	\$2,124,757	\$2,124,757
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$19,786	\$19,786
5347XX	INTANGIBLE ASSETS	\$51,407	\$51,407
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,195,950</b>	<b>\$2,195,950</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$477	\$477
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,860,136	\$1,860,136
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,916	\$9,916
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$369,110	\$369,110
5359XX	OTHER EXPENSES	\$3,130,281	\$3,130,281
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,369,920</b>	<b>\$5,369,920</b>
5371AR	INTERNAL AGENCY RESERVES	\$44,867	\$44,867
<b>TOTAL RESERVES</b>		<b>\$44,867</b>	<b>\$44,867</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$54,437,468</b>	<b>\$54,317,468</b>
<b>RECEIPTS</b>			
434132	COMP S&SVC - DP SERVICE	\$6,000	\$6,000
434140	MAINTENANCE & REPAIR SVC	\$5,722	\$5,722
434160	PROFESSIONAL SERVICES	\$4,826,276	\$4,826,276
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$418,055	\$418,055

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**14550-Public Safety - General Fund**

**1450-State Bureau of Investigation**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$5,259,653</b>	<b>\$5,259,653</b>
435100	BSNS LICENSE FEES	\$258,830	\$258,830
435200	NON BSNS PERMIT/LIC FEES	\$4,429,692	\$4,429,692
435500	FINES,PENAL, ASSESS FEE	\$350,945	\$350,945
435900	OTHER LIC,FEES/PERMITS	\$3,167,626	\$3,167,626
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$8,207,093</b>	<b>\$8,207,093</b>
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,000</b>	<b>\$10,000</b>
438102	TRANSFER FROM 24550	\$44,304	\$44,304
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$44,304</b>	<b>\$44,304</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,521,050</b>	<b>\$13,521,050</b>
<b>NET APPROPRIATION</b>		<b>\$40,916,418</b>	<b>\$40,796,418</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	149.000	149.000
531212	SPA-REG SALARIES-RECPT	57.000	57.000
531231	LEO SALARIES-APPRO	334.000	334.000
531232	LEO SALARIES-RECPT	20.000	20.000
<b>TOTAL PERSONAL SERVICES</b>		<b>560.000</b>	<b>560.000</b>
<b>TOTAL POSITIONS</b>		<b>560.000</b>	<b>560.000</b>

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**14550-Public Safety - General Fund**

**1500-Emergency Management - EMPG Operations**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,453,838	\$1,453,838
531212	SPA-REG SALARIES-RECPT	\$1,763,957	\$1,763,957
531222	SPA TIME LIMITEDSAL-REC	\$119,175	\$119,175
531412	OT PAY - RECEIPTS	\$281	\$281
531421	HOLIDAY PAY - APPRO	\$1,169	\$1,169
531422	HOLIDAY PAY - RECEIPTS	\$199	\$199
531431	SHIFT PREM PAY - APPRO	\$1,375	\$1,375
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,597	\$22,597
531462	EPA&SPA-LONGVTY PAY-REC	\$25,972	\$25,972
531511	SOCIAL SEC CONTRIB-APPRO	\$115,920	\$115,920
531512	SOCIAL SEC CONTRIB-RECPTS	\$167,840	\$167,840
531521	REG RETIRE CONTRIB-APPRO	\$224,953	\$224,953
531522	REG RETIRE CONTRIB-RECPTS	\$284,595	\$284,595
531561	MED INS CONTRIB-APPRO	\$152,632	\$152,632
531562	MED INS CONTRIB-RECPTS	\$208,559	\$208,559
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$4,316
531576	FLEXIBLE SPENDNG SVG ACCT	\$758	\$758
531631	WRKER COMP-MED PAYMENTS	\$300	\$300
531651	COMPENSATION TO BOARD MEM	\$700	\$700
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,549,136</b>	<b>\$4,549,136</b>
532143	LAN SUPPORT SERVICES	\$2,100	\$2,100
532170	ADMIN SERVICES	\$139,429	\$139,429
532184	JANITORIAL SER AGREEMENT	\$7,500	\$7,500
532185	WASTE REM/RECY SER AGREEM	\$5,500	\$5,500
532186	SECURITY SERVICE AGREE	\$48,857	\$48,857
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532193	TRANSPORTATION SVCS	\$15	\$15
532199	MISC CONTRACTUAL SERVICES	\$257,495	\$257,495
5322XX	UTILITY/ENERGY SERVICES	\$119,506	\$119,506
5323XX	REPAIR SERVICES	\$28,143	\$28,143
5324XX	MAINTENANCE AGREEMENTS	\$260,157	\$260,157
5325XX	RENTALS/LEASES	\$382,000	\$382,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$137,050	\$137,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$215,327	\$215,327
5329XX	OTHER SERVICES	\$48,100	\$48,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,652,679</b>	<b>\$1,652,679</b>



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**14550-Public Safety - General Fund**

**1500-Emergency Management - EMPG Operations**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,000	\$30,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,105	\$1,105
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,500	\$17,500
5334XX	FOOD & DIETARY SUPPLIES	\$127,583	\$127,583
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$15,000	\$15,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$62,648	\$62,648
<b>TOTAL SUPPLIES</b>		<b>\$253,936</b>	<b>\$253,936</b>
5345XX	EQUIPMENT	\$227,579	\$227,579
5347XX	INTANGIBLE ASSETS	\$9,242	\$9,242
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$236,821</b>	<b>\$236,821</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$8,000	\$8,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$157,904	\$157,904
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$165,904</b>	<b>\$165,904</b>
536902	AID TO GOVERNMENTAL	\$4,600,762	\$4,600,762
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,600,762</b>	<b>\$4,600,762</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,459,238</b>	<b>\$11,459,238</b>
<b>RECEIPTS</b>			
5388HD	EMPG	\$9,085,482	\$9,085,482
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,085,482</b>	<b>\$9,085,482</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,085,482</b>	<b>\$9,085,482</b>
<b>NET APPROPRIATION</b>		<b>\$2,373,756</b>	<b>\$2,373,756</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	28.079	28.079
531212	SPA-REG SALARIES-RECPT	35.180	35.180
531222	SPA TIME LIMITEDSAL-REC	4.600	4.600
<b>TOTAL PERSONAL SERVICES</b>		<b>67.859</b>	<b>67.859</b>
<b>TOTAL POSITIONS</b>		<b>67.859</b>	<b>67.859</b>

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**14550-Public Safety - General Fund**

**1501-Emergency Management - Planning**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,048,724	\$1,048,724
531222	SPA TIME LIMITEDSAL-REC	\$18,862	\$18,862
531412	OT PAY - RECEIPTS	\$11,900	\$11,900
531422	HOLIDAY PAY - RECEIPTS	\$2,000	\$2,000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500
531462	EPA&SPA-LONGVTY PAY-REC	\$15,000	\$15,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,149	\$84,149
531522	REG RETIRE CONTRIB-RECPTS	\$167,309	\$167,309
531562	MED INS CONTRIB-RECPTS	\$122,033	\$122,033
531631	WRKER COMP-MED PAYMENTS	\$64,796	\$64,796
531632	WRKER COMP-TEMP DIS PAYMN	\$3,244	\$3,244
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,541,517</b>	<b>\$1,541,517</b>
532170	ADMIN SERVICES	\$23,115	\$23,115
532184	JANITORIAL SER AGREEMENT	\$5,282	\$5,282
532185	WASTE REM/RECY SER AGREEM	\$150	\$150
532187	PEST CONTROL AGREEMENT	\$280	\$280
532199	MISC CONTRACTUAL SERVICES	\$233,495	\$233,495
5322XX	UTILITY/ENERGY SERVICES	\$8,846	\$8,846
5323XX	REPAIR SERVICES	\$5,774	\$5,774
5324XX	MAINTENANCE AGREEMENTS	\$11,659	\$11,659
5325XX	RENTALS/LEASES	\$182,276	\$182,276
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$56,561	\$56,561
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$76,099	\$76,099
5329XX	OTHER SERVICES	\$5,894	\$5,894
<b>TOTAL PURCHASED SERVICES</b>		<b>\$609,431</b>	<b>\$609,431</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,358	\$17,358
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$200
5334XX	FOOD & DIETARY SUPPLIES	\$2,270	\$2,270
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$24	\$24
5339XX	OTHER MATERIALS & SUPPLIES	\$70	\$70
<b>TOTAL SUPPLIES</b>		<b>\$19,922</b>	<b>\$19,922</b>
5345XX	EQUIPMENT	\$35,307	\$35,307
5347XX	INTANGIBLE ASSETS	\$1,800	\$1,800
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$37,107</b>	<b>\$37,107</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,575	\$7,575
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,575</b>	<b>\$7,575</b>

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**14550-Public Safety - General Fund**

**1501-Emergency Management - Planning**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536230	COST REIMB WILDLIFE	\$11,000	\$11,000
5362A2	COST REIMB ENV NAT	\$140,197	\$140,197
536902	AID TO GOVERNMENTAL	\$204,900	\$204,900
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$356,097</b>	<b>\$356,097</b>
5371GR	GRANT RESERVE	\$84,330	\$84,330
<b>TOTAL RESERVES</b>		<b>\$84,330</b>	<b>\$84,330</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,655,979</b>	<b>\$2,655,979</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$28,918	\$28,918
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$28,918</b>	<b>\$28,918</b>
438102	TRANSFER FROM 24550	\$2,216,025	\$2,216,025
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,216,025</b>	<b>\$2,216,025</b>
5388CB	HAZ MATERIALS	\$411,036	\$411,036
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$411,036</b>	<b>\$411,036</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,655,979</b>	<b>\$2,655,979</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	22.241	22.241
531222	SPA TIME LIMITEDSAL-REC	1.200	1.200
<b>TOTAL PERSONAL SERVICES</b>		<b>23.441</b>	<b>23.441</b>
<b>TOTAL POSITIONS</b>		<b>23.441</b>	<b>23.441</b>

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**14550-Public Safety - General Fund**

**1502-Emergency Management - Homeland Security**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$235,256	\$235,256
531222	SPA TIME LIMITEDSAL-REC	\$525,529	\$525,529
531412	OT PAY - RECEIPTS	\$499	\$499
531422	HOLIDAY PAY - RECEIPTS	\$499	\$499
531462	EPA&SPA-LONGVTY PAY-REC	\$7,604	\$7,604
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,322	\$63,322
531522	REG RETIRE CONTRIB-RECPTS	\$113,535	\$113,535
531562	MED INS CONTRIB-RECPTS	\$101,396	\$101,396
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,047,640</b>	<b>\$1,047,640</b>
532170	ADMIN SERVICES	\$27,000	\$27,000
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000
5324XX	MAINTENANCE AGREEMENTS	\$23,799	\$23,799
5325XX	RENTALS/LEASES	\$9,000	\$9,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$59,097	\$59,097
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,507	\$15,507
5329XX	OTHER SERVICES	\$5,600	\$5,600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$144,003</b>	<b>\$144,003</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,212	\$7,212
<b>TOTAL SUPPLIES</b>		<b>\$7,212</b>	<b>\$7,212</b>
5362SD	COST REIMB-CCPS SAD %FED	\$678,600	\$678,600
536902	AID TO GOVERNMENTAL	\$7,777,010	\$7,777,010
536998	EQUIPMENT	\$450,000	\$450,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$8,905,610</b>	<b>\$8,905,610</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,104,465</b>	<b>\$10,104,465</b>
<b>RECEIPTS</b>			
5388H1	HOMELAND SECURITY(HSGP)	\$10,104,465	\$10,104,465
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,104,465</b>	<b>\$10,104,465</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,104,465</b>	<b>\$10,104,465</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	6.380	6.380
531222	SPA TIME LIMITEDSAL-REC	11.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>17.380</b>	<b>17.380</b>
<b>TOTAL POSITIONS</b>		<b>17.380</b>	<b>17.380</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,764,824	\$1,764,824
531222	SPA TIME LIMITEDSAL-REC	\$130,545	\$130,545
531412	OT PAY - RECEIPTS	\$289	\$289
531462	EPA&SPA-LONGVTY PAY-REC	\$28,364	\$28,364
531512	SOCIAL SEC CONTRIB-RECPTS	\$147,180	\$147,180
531522	REG RETIRE CONTRIB-RECPTS	\$292,630	\$292,630
531562	MED INS CONTRIB-RECPTS	\$160,696	\$160,696
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,524,528</b>	<b>\$2,524,528</b>
532120	FINAN/AUDIT SERVICES	\$230	\$230
532199	MISC CONTRACTUAL SERVICES	\$5,278,294	\$5,278,294
5323XX	REPAIR SERVICES	\$1,783	\$1,783
5324XX	MAINTENANCE AGREEMENTS	\$540	\$540
5325XX	RENTALS/LEASES	\$1,725	\$1,725
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,793	\$10,793
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,909	\$14,909
5329XX	OTHER SERVICES	\$6,755	\$6,755
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,315,029</b>	<b>\$5,315,029</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,852	\$3,852
<b>TOTAL SUPPLIES</b>		<b>\$3,852</b>	<b>\$3,852</b>
5345XX	EQUIPMENT	\$16,984	\$16,984
5347XX	INTANGIBLE ASSETS	\$4,705	\$4,705
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$21,689</b>	<b>\$21,689</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,865,098</b>	<b>\$7,865,098</b>
<b>RECEIPTS</b>			
438102	TRANSFER FROM 24550	\$5,961,475	\$5,961,475
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,961,475</b>	<b>\$5,961,475</b>
5388CA	COMMUNITY ASST PROGRAM	\$573,623	\$573,623
5388CC	EM FLOODPLAIN MAPPING	\$1,330,000	\$1,330,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,903,623</b>	<b>\$1,903,623</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,865,098</b>	<b>\$7,865,098</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	27.780	27.780
531222	SPA TIME LIMITEDSAL-REC	2.100	2.100

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<b>TOTAL PERSONAL SERVICES</b>	<b>29.880</b>	<b>29.880</b>
<b>TOTAL POSITIONS</b>	<b>29.880</b>	<b>29.880</b>

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**14550-Public Safety - General Fund**

**1505-Emergency Management - Recovery**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$16,614	\$16,614
531222	SPA TIME LIMITEDSAL-REC	\$378,803	\$378,803
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,250	\$30,250
531522	REG RETIRE CONTRIB-RECPTS	\$60,143	\$60,143
531562	MED INS CONTRIB-RECPTS	\$51,361	\$51,361
<b>TOTAL PERSONAL SERVICES</b>		<b>\$537,171</b>	<b>\$537,171</b>
532170	ADMIN SERVICES	\$21,663	\$21,663
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,663</b>	<b>\$21,663</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$558,834</b>	<b>\$558,834</b>
<b>RECEIPTS</b>			
438103	TRANSFER FROM 24551	\$16,561	\$16,561
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$16,561</b>	<b>\$16,561</b>
5388A7	EM PA POSITIONS CLEARING	\$171,313	\$171,313
5388C2	FLOOD MITIGATION ASST	\$370,960	\$370,960
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$542,273</b>	<b>\$542,273</b>
<b>TOTAL RECEIPTS</b>		<b>\$558,834</b>	<b>\$558,834</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.325	0.325
531222	SPA TIME LIMITEDSAL-REC	9.220	9.220
<b>TOTAL PERSONAL SERVICES</b>		<b>9.545</b>	<b>9.545</b>
<b>TOTAL POSITIONS</b>		<b>9.545</b>	<b>9.545</b>

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**14550-Public Safety - General Fund**

**1506-Emergency Management - Operations**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$220,081	\$220,081
531222	SPA TIME LIMITEDSAL-REC	\$43,670	\$43,670
531412	OT PAY - RECEIPTS	\$1,681	\$1,681
531462	EPA&SPA-LONGVTY PAY-REC	\$1,538	\$1,538
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,295	\$20,295
531522	REG RETIRE CONTRIB-RECPTS	\$39,991	\$39,991
531562	MED INS CONTRIB-RECPTS	\$34,957	\$34,957
<b>TOTAL PERSONAL SERVICES</b>		<b>\$362,213</b>	<b>\$362,213</b>
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000
5323XX	REPAIR SERVICES	\$14,500	\$14,500
5324XX	MAINTENANCE AGREEMENTS	\$10,500	\$10,500
5325XX	RENTALS/LEASES	\$700	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,263	\$1,263
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,544	\$12,544
5329XX	OTHER SERVICES	\$31,393	\$31,393
<b>TOTAL PURCHASED SERVICES</b>		<b>\$170,900</b>	<b>\$170,900</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$350	\$350
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,770	\$9,770
5339XX	OTHER MATERIALS & SUPPLIES	\$27,482	\$27,482
<b>TOTAL SUPPLIES</b>		<b>\$37,602</b>	<b>\$37,602</b>
5345XX	EQUIPMENT	\$47,535	\$47,535
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$47,535</b>	<b>\$47,535</b>
536902	AID TO GOVERNMENTAL	\$460,350	\$460,350
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$460,350</b>	<b>\$460,350</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,078,600</b>	<b>\$1,078,600</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$1,028,600	\$1,028,600
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,028,600</b>	<b>\$1,028,600</b>
437113	INSURANCE RECOVERIES	\$50,000	\$50,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,078,600</b>	<b>\$1,078,600</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	5.500	5.500
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531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.500</b>	<b>6.500</b>
<b>TOTAL POSITIONS</b>		<b>6.500</b>	<b>6.500</b>

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**14550-Public Safety - General Fund**

**1507-Emergency Management - CAP**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$85,861	\$85,861
531461	EPA&SPA-LONGVTY PAY-APPRO	\$768	\$768
531511	SOCIAL SEC CONTRIB-APPRO	\$6,629	\$6,629
531521	REG RETIRE CONTRIB-APPRO	\$13,176	\$13,176
531561	MED INS CONTRIB-APPRO	\$10,756	\$10,756
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$410
<b>TOTAL PERSONAL SERVICES</b>		<b>\$117,600</b>	<b>\$117,600</b>
532185	WASTE REM/RECY SER AGREEM	\$1,382	\$1,382
5324XX	MAINTENANCE AGREEMENTS	\$456	\$456
5325XX	RENTALS/LEASES	\$16,731	\$16,731
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,924	\$12,924
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,302	\$2,302
5329XX	OTHER SERVICES	\$626	\$626
<b>TOTAL PURCHASED SERVICES</b>		<b>\$34,421</b>	<b>\$34,421</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$856	\$856
5332XX	FACILITY & HARDWARE SUPPLIES	\$221	\$221
5339XX	OTHER MATERIALS & SUPPLIES	\$3,000	\$3,000
<b>TOTAL SUPPLIES</b>		<b>\$4,077</b>	<b>\$4,077</b>
5345XX	EQUIPMENT	\$3,008	\$3,008
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,008</b>	<b>\$3,008</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$105	\$105
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$105</b>	<b>\$105</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$159,211</b>	<b>\$159,211</b>
<b>NET APPROPRIATION</b>		<b>\$159,211</b>	<b>\$159,211</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

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**14550-Public Safety - General Fund**

**1509-Emergency Management - Hazard Mitigation - Non-Disaster**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$165,145	\$165,145
531511	SOCIAL SEC CONTRIB-APPRO	\$12,174	\$12,174
531521	REG RETIRE CONTRIB-APPRO	\$25,119	\$25,119
531561	MED INS CONTRIB-APPRO	\$16,134	\$16,134
<b>TOTAL PERSONAL SERVICES</b>		<b>\$218,572</b>	<b>\$218,572</b>
5325XX	RENTALS/LEASES	\$1,013	\$1,013
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,545	\$1,545
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,558</b>	<b>\$2,558</b>
536215	ST AID-HAZARD MITIGAT	\$166,646	\$166,646
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$166,646</b>	<b>\$166,646</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$387,776</b>	<b>\$387,776</b>
<b>RECEIPTS</b>			
5388C2	FLOOD MITIGATION ASST	\$2,558	\$2,558
5388C3	LEGISLATIVE PDM	\$23,646	\$23,646
5388C5	PRE-DISASTER MITIGATION	\$143,000	\$143,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$169,204</b>	<b>\$169,204</b>
<b>TOTAL RECEIPTS</b>		<b>\$169,204</b>	<b>\$169,204</b>
<b>NET APPROPRIATION</b>		<b>\$218,572</b>	<b>\$218,572</b>

**Position Counts**

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

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

**1511-Geodetic Survey**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$607,985	\$607,985
531212	SPA-REG SALARIES-RECPT	\$236,251	\$236,251
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,056	\$16,056
531511	SOCIAL SEC CONTRIB-APPRO	\$46,511	\$46,511
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,074	\$18,074
531521	REG RETIRE CONTRIB-APPRO	\$94,917	\$94,917
531522	REG RETIRE CONTRIB-RECPTS	\$34,706	\$34,706
531561	MED INS CONTRIB-APPRO	\$70,667	\$70,667
531562	MED INS CONTRIB-RECPTS	\$34,404	\$34,404
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,159,571</b>	<b>\$1,159,571</b>
532170	ADMIN SERVICES	\$24,050	\$24,050
532185	WASTE REM/RECY SER AGREEM	\$150	\$150
532199	MISC CONTRACTUAL SERVICES	\$36,683	\$36,683
5323XX	REPAIR SERVICES	\$8,000	\$8,000
5325XX	RENTALS/LEASES	\$79,200	\$79,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,500	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$39,896	\$39,896
<b>TOTAL PURCHASED SERVICES</b>		<b>\$189,479</b>	<b>\$189,479</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,075	\$4,075
5332XX	FACILITY & HARDWARE SUPPLIES	\$11,000	\$11,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,000	\$10,000
<b>TOTAL SUPPLIES</b>		<b>\$25,075</b>	<b>\$25,075</b>
5345XX	EQUIPMENT	\$12,500	\$12,500
5347XX	INTANGIBLE ASSETS	\$52,900	\$52,900
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$65,400</b>	<b>\$65,400</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$475	\$475
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,475</b>	<b>\$5,475</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,445,000</b>	<b>\$1,445,000</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$210,000	\$210,000
434190	OTHER SALES & SERVICES	\$358,870	\$358,870
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$568,870</b>	<b>\$568,870</b>
438102	TRANSFER FROM 24550	\$38,746	\$38,746
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$38,746</b>	<b>\$38,746</b>
<b>TOTAL RECEIPTS</b>		<b>\$607,616</b>	<b>\$607,616</b>

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**14550-Public Safety - General Fund**

**1511-Geodetic Survey**

Account Code	Account Title	2015-2016	2016-2017
<b>NET APPROPRIATION</b>		<b>\$837,384</b>	<b>\$837,384</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	11.890	11.890
531212	SPA-REG SALARIES-RECPT	6.330	6.330
<b>TOTAL PERSONAL SERVICES</b>		<b>18.220</b>	<b>18.220</b>
<b>TOTAL POSITIONS</b>		<b>18.220</b>	<b>18.220</b>

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

**1600-National Guard**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$105,901	\$105,901
531211	SPA-REG SALARIES-APPRO	\$1,031,648	\$1,031,648
531212	SPA-REG SALARIES-RECPT	\$83,798	\$83,798
531311	REG(N S) TEMP WAGES-APPR	\$130,137	\$130,137
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,172	\$16,172
531511	SOCIAL SEC CONTRIB-APPRO	\$95,743	\$95,743
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,411	\$6,411
531521	REG RETIRE CONTRIB-APPRO	\$175,481	\$175,481
531522	REG RETIRE CONTRIB-RECPTS	\$12,746	\$12,746
531561	MED INS CONTRIB-APPRO	\$123,694	\$123,694
531562	MED INS CONTRIB-RECPTS	\$16,134	\$16,134
531625	ST DISABIL-UNDESIG/UNIV	\$3,197	\$3,197
531631	WRKER COMP-MED PAYMENTS	\$724	\$724
531633	WRKER COMP-PERM DIS PAYMN	\$962	\$962
531634	WRKER COMP-DEATH BENEFITS	\$898	\$898
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,803,646</b>	<b>\$1,803,646</b>
532170	ADMIN SERVICES	\$207,190	\$207,190
532185	WASTE REM/RECY SER AGREEM	\$74,183	\$74,183
532186	SECURITY SERVICE AGREE	\$525,788	\$525,788
532187	PEST CONTROL AGREEMENT	\$20,427	\$20,427
532188	LAWNS & GROUNDS SER AGREE	\$15,900	\$15,900
5322XX	UTILITY/ENERGY SERVICES	\$2,726,048	\$2,726,048
5323XX	REPAIR SERVICES	\$106,716	\$106,716
5324XX	MAINTENANCE AGREEMENTS	\$1,700	\$1,700
5325XX	RENTALS/LEASES	\$20,240	\$20,240
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$33,970	\$33,970
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20,617	\$20,617
5329XX	OTHER SERVICES	\$10,329	\$10,329
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,763,108</b>	<b>\$3,763,108</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,164	\$11,164
5332XX	FACILITY & HARDWARE SUPPLIES	\$76,670	\$76,670
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$20,991	\$20,991
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$740	\$740
5339XX	OTHER MATERIALS & SUPPLIES	\$2,771	\$2,771
<b>TOTAL SUPPLIES</b>		<b>\$112,336</b>	<b>\$112,336</b>
5343XX	BUILDINGS-CONSTRUCTED	\$27,458	\$27,458

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**14550-Public Safety - General Fund**

**1600-National Guard**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5345XX	EQUIPMENT	\$24,495	\$24,495
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$51,953</b>	<b>\$51,953</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$15,400	\$15,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,248	\$10,248
5359XX	OTHER EXPENSES	\$820	\$820
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$26,468</b>	<b>\$26,468</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,757,511</b>	<b>\$5,757,511</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$13,659	\$13,659
<b>TOTAL MISCELLANEOUS</b>		<b>\$13,659</b>	<b>\$13,659</b>
538306	REIMB FROM DOT	\$117,984	\$117,984
5383EM	REIMB FOR JFHQ/BOWERS	\$295,717	\$295,717
5383NG	REIMB FOR JFHQ/BOWERS	\$1,306,444	\$1,306,444
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,720,145</b>	<b>\$1,720,145</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,733,804</b>	<b>\$1,733,804</b>
<b>NET APPROPRIATION</b>		<b>\$4,023,707</b>	<b>\$4,023,707</b>

**Position Counts**

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

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**14550-Public Safety - General Fund**

**1601-National Guard - Armory**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$109,625	\$109,625
531212	SPA-REG SALARIES-RECPT	\$2,490,689	\$2,490,689
531312	REG(N S) TEMP WAGES-RECPT	\$645,006	\$645,006
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,203	\$2,203
531462	EPA&SPA-LONGVTY PAY-REC	\$39,701	\$39,701
531511	SOCIAL SEC CONTRIB-APPRO	\$8,785	\$8,785
531512	SOCIAL SEC CONTRIB-RECPTS	\$237,336	\$237,336
531521	REG RETIRE CONTRIB-APPRO	\$17,009	\$17,009
531522	REG RETIRE CONTRIB-RECPTS	\$384,953	\$384,953
531561	MED INS CONTRIB-APPRO	\$15,218	\$15,218
531562	MED INS CONTRIB-RECPTS	\$291,488	\$291,488
531625	ST DISABIL-UNDESIG/UNIV	\$976	\$976
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$1,795
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,244,784</b>	<b>\$4,244,784</b>
532170	ADMIN SERVICES	\$103,356	\$103,356
532184	JANITORIAL SER AGREEMENT	\$55,000	\$55,000
532185	WASTE REM/RECY SER AGREEM	\$191,646	\$191,687
532186	SECURITY SERVICE AGREE	\$1,053,772	\$1,053,772
532187	PEST CONTROL AGREEMENT	\$10,300	\$10,300
532188	LAWNS & GROUNDS SER AGREE	\$1,275	\$1,275
532199	MISC CONTRACTUAL SERVICES	\$131,565	\$131,565
5322XX	UTILITY/ENERGY SERVICES	\$2,426,548	\$2,443,295
5323XX	REPAIR SERVICES	\$1,449,800	\$1,456,516
5324XX	MAINTENANCE AGREEMENTS	\$5,530	\$5,544
5325XX	RENTALS/LEASES	\$187,601	\$187,608
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$38,851	\$38,851
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,368,812	\$1,368,812
5329XX	OTHER SERVICES	\$22,613	\$23,018
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,046,669</b>	<b>\$7,070,599</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$71,172	\$71,172
5332XX	FACILITY & HARDWARE SUPPLIES	\$515,168	\$515,609
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$44,300	\$44,300
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$126	\$126
5339XX	OTHER MATERIALS & SUPPLIES	\$112,752	\$112,752
<b>TOTAL SUPPLIES</b>		<b>\$743,518</b>	<b>\$743,959</b>
5343XX	BUILDINGS-CONSTRUCTED	\$3,149,810	\$3,149,810



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**14550-Public Safety - General Fund**

**1601-National Guard - Armory**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5345XX	EQUIPMENT	\$142,930	\$142,930
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,292,740</b>	<b>\$3,292,740</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$21,909	\$21,917
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$65,834	\$66,455
5359XX	OTHER EXPENSES	\$14,160	\$14,160
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$101,903</b>	<b>\$102,532</b>
5371GR	GRANT RESERVE	\$1,978,375	\$1,978,375
<b>TOTAL RESERVES</b>		<b>\$1,978,375</b>	<b>\$1,978,375</b>
538111	TRANSFER TO CI'S	\$2,588,407	\$2,588,407
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,588,407</b>	<b>\$2,588,407</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,996,396</b>	<b>\$20,021,396</b>
<b>RECEIPTS</b>			
5388N1	ARMY O&M PROJECTS	\$12,072,682	\$12,072,682
5388N2	ARMY INTRUSION DETECTION	\$343,022	\$343,022
5388N3	NG ARMY ENVIRONMENTAL	\$714,000	\$714,000
5388N4	NG ARMY SECURITY	\$1,187,300	\$1,187,300
5388N5	NG ARMY AUTO TARGET SYS	\$1,247,000	\$1,247,000
5388N6	NG ARMY DISTANCE LEARNING	\$552,000	\$552,000
5388N7	NG ARMY ANTI-TERRORISM	\$100,000	\$100,000
5388N8	NG ARMY IT	\$2,381,000	\$2,381,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$18,597,004</b>	<b>\$18,597,004</b>
<b>TOTAL RECEIPTS</b>		<b>\$18,597,004</b>	<b>\$18,597,004</b>
<b>NET APPROPRIATION</b>		<b>\$1,399,392</b>	<b>\$1,424,392</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.800	2.800
531212	SPA-REG SALARIES-RECPT	54.200	54.200
<b>TOTAL PERSONAL SERVICES</b>		<b>57.000</b>	<b>57.000</b>
<b>TOTAL POSITIONS</b>		<b>57.000</b>	<b>57.000</b>

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**14550-Public Safety - General Fund**

**1602-National Guard - Air**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$158,369	\$158,369
531212	SPA-REG SALARIES-RECPT	\$1,866,441	\$1,866,441
531312	REG(N S) TEMP WAGES-RECPT	\$188,780	\$188,780
531412	OT PAY - RECEIPTS	\$402,565	\$402,565
531461	EPA&SPA-LONGVTY PAY-APPRO	\$383	\$383
531462	EPA&SPA-LONGVTY PAY-REC	\$9,442	\$9,442
531511	SOCIAL SEC CONTRIB-APPRO	\$11,821	\$11,821
531512	SOCIAL SEC CONTRIB-RECPTS	\$188,746	\$188,746
531521	REG RETIRE CONTRIB-APPRO	\$24,145	\$24,145
531522	REG RETIRE CONTRIB-RECPTS	\$345,897	\$345,897
531561	MED INS CONTRIB-APPRO	\$24,131	\$24,131
531562	MED INS CONTRIB-RECPTS	\$259,812	\$259,812
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,480,532</b>	<b>\$3,480,532</b>
532184	JANITORIAL SER AGREEMENT	\$3,818	\$3,818
532185	WASTE REM/RECY SER AGREEM	\$24,198	\$24,198
532186	SECURITY SERVICE AGREE	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$900	\$900
532188	LAWNS & GROUNDS SER AGREE	\$26,000	\$26,000
532199	MISC CONTRACTUAL SERVICES	\$27,800	\$27,800
5322XX	UTILITY/ENERGY SERVICES	\$736,634	\$736,634
5323XX	REPAIR SERVICES	\$9,200	\$9,200
5324XX	MAINTENANCE AGREEMENTS	\$19,200	\$19,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$850,750</b>	<b>\$850,750</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$700	\$700
5332XX	FACILITY & HARDWARE SUPPLIES	\$49,800	\$49,800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$65,784	\$65,784
<b>TOTAL SUPPLIES</b>		<b>\$117,284</b>	<b>\$117,284</b>
5359XX	OTHER EXPENSES	\$10,000	\$10,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,000</b>	<b>\$10,000</b>
5371GR	GRANT RESERVE	\$281,340	\$281,340
<b>TOTAL RESERVES</b>		<b>\$281,340</b>	<b>\$281,340</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,739,906</b>	<b>\$4,739,906</b>
<b>RECEIPTS</b>			
5388M1	NG AIR GUARD	\$1,671,660	\$1,671,660
5388M2	NG AIR GUARD SECURITY	\$683,000	\$683,000
5388M3	NG AIR FIRE	\$1,945,300	\$1,945,300

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**14550-Public Safety - General Fund**

**1602-National Guard - Air**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,299,960</b>	<b>\$4,299,960</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,299,960</b>	<b>\$4,299,960</b>
<b>NET APPROPRIATION</b>		<b>\$439,946</b>	<b>\$439,946</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	4.438	4.438
531212	SPA-REG SALARIES-RECPT	48.313	48.313
<b>TOTAL PERSONAL SERVICES</b>		<b>52.751</b>	<b>52.751</b>
<b>TOTAL POSITIONS</b>		<b>52.751</b>	<b>52.751</b>

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**14550-Public Safety - General Fund**

**1603-National Guard - Youth Programs**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$862,797	\$862,797
531212	SPA-REG SALARIES-RECPT	\$1,305,064	\$1,305,064
531311	REG(N S) TEMP WAGES-APPR	\$68,083	\$68,083
531312	REG(N S) TEMP WAGES-RECPT	\$554,901	\$554,901
531511	SOCIAL SEC CONTRIB-APPRO	\$71,212	\$71,212
531512	SOCIAL SEC CONTRIB-RECPTS	\$142,343	\$142,343
531521	REG RETIRE CONTRIB-APPRO	\$131,230	\$131,230
531522	REG RETIRE CONTRIB-RECPTS	\$198,500	\$198,500
531561	MED INS CONTRIB-APPRO	\$140,769	\$140,769
531562	MED INS CONTRIB-RECPTS	\$211,893	\$211,893
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,686,792</b>	<b>\$3,686,792</b>
532132	OTHER PROVIDED MED SER	\$17,850	\$17,850
532182	LAUNDRY SER AGREEMENT	\$18,600	\$18,600
532185	WASTE REM/RECY SER AGREEM	\$9,500	\$9,500
532186	SECURITY SERVICE AGREE	\$2,000	\$2,000
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$600	\$600
532199	MISC CONTRACTUAL SERVICES	\$19,656	\$19,656
5322XX	UTILITY/ENERGY SERVICES	\$112,094	\$112,094
5323XX	REPAIR SERVICES	\$5,015	\$5,015
5324XX	MAINTENANCE AGREEMENTS	\$28,519	\$28,519
5325XX	RENTALS/LEASES	\$32,435	\$32,435
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$57,199	\$57,199
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72,372	\$72,372
5329XX	OTHER SERVICES	\$4,841	\$4,841
<b>TOTAL PURCHASED SERVICES</b>		<b>\$383,681</b>	<b>\$383,681</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,374	\$37,374
5332XX	FACILITY & HARDWARE SUPPLIES	\$54,700	\$54,700
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,000	\$10,000
5334XX	FOOD & DIETARY SUPPLIES	\$361,600	\$361,600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$98,950	\$98,950
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$11,100	\$11,100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$34,634	\$34,634
5339XX	OTHER MATERIALS & SUPPLIES	\$48,411	\$48,411
<b>TOTAL SUPPLIES</b>		<b>\$656,769</b>	<b>\$656,769</b>
5343XX	BUILDINGS-CONSTRUCTED	\$30,000	\$30,000

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**14550-Public Safety - General Fund**

**1603-National Guard - Youth Programs**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5345XX	EQUIPMENT	\$97,743	\$97,743
5347XX	INTANGIBLE ASSETS	\$6,000	\$6,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$133,743</b>	<b>\$133,743</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$81,000	\$81,000
5359XX	OTHER EXPENSES	\$182,213	\$182,213
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$263,213</b>	<b>\$263,213</b>
5371GR	GRANT RESERVE	\$100,182	\$100,182
<b>TOTAL RESERVES</b>		<b>\$100,182</b>	<b>\$100,182</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,224,380</b>	<b>\$5,224,380</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$90,000	\$90,000
<b>TOTAL GRANTS</b>		<b>\$90,000</b>	<b>\$90,000</b>
434150	FOOD & VENDING SVC	\$1,200	\$1,200
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,200</b>	<b>\$1,200</b>
437990	OTHER MISC REV-PROGRAM	\$55,000	\$55,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$55,000</b>	<b>\$55,000</b>
5388N0	FEDERAL GRANT	\$2,042,839	\$2,042,839
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$270,000
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$260,000
5388Y3	TARHEEL CHALLENGE	\$677,161	\$677,161
5388Y4	TARHEEL CHALLENGE TRAVEL	\$2,000	\$2,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,252,000</b>	<b>\$3,252,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,398,200</b>	<b>\$3,398,200</b>
<b>NET APPROPRIATION</b>		<b>\$1,826,180</b>	<b>\$1,826,180</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	25.250	25.250
531212	SPA-REG SALARIES-RECPT	40.500	40.500
<b>TOTAL PERSONAL SERVICES</b>		<b>65.750</b>	<b>65.750</b>
<b>TOTAL POSITIONS</b>		<b>65.750</b>	<b>65.750</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$43,709,109	\$43,709,109
LESS ESTIMATED RECEIPTS	\$40,901,265	\$40,901,265
<b>CHANGE IN FUND BALANCE</b>	<b>(\$2,807,844)</b>	<b>(\$2,807,844)</b>

**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2015-17**

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

Fund Code	Fund Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$50,000
2322	Correction - NC Cont Substance Tax	\$800	\$800
2325	State Misdemeanant Confinement Fund	\$22,500,000	\$22,500,000
2501	NCNG - In God We Trust Plates	\$51,560	\$51,560
2520	SBI - Mortgage Fraud Settlement	\$514,406	\$514,406
2525	SBI - Special Projects	\$100,305	\$100,305
2601	Highway Patrol Excise Tax	\$50,639	\$50,639
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$14,028	\$14,028
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	\$59,904	\$59,904
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$89,550	\$89,550
2612	Law Enforcement - SHP Driving Training	\$68,725	\$68,725
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,313,362	\$9,313,362
2620	Law Enforcement - SHP Pineview Tower	\$28,858	\$28,858
2655	LESS Procurement	\$893,036	\$893,036
2801	Emergency Management - GTM Floodplain Mapping Fees	\$4,797,764	\$4,797,764
2802	Emergency Management - Planning Fixed Nuclear Plants	\$3,883,473	\$3,883,473
2803	Law Enforcement - DOT LOMC	\$1,253,953	\$1,253,953
2805	Geodetic COR RTN	\$38,746	\$38,746
<b>TOTAL REQUIREMENTS</b>		<b>\$43,709,109</b>	<b>\$43,709,109</b>
<b>RECEIPTS</b>			
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$50,000
2322	Correction - NC Cont Substance Tax	\$399	\$399
2325	State Misdemeanant Confinement Fund	\$22,500,000	\$22,500,000
2501	NCNG - In God We Trust Plates	\$51,560	\$51,560
2525	SBI - Special Projects	\$100,305	\$100,305
2601	Highway Patrol Excise Tax	\$50,639	\$50,639
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$14,028	\$14,028
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	\$51,650	\$51,650
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$89,550	\$89,550
2612	Law Enforcement - SHP Driving Training	\$91,345	\$91,345
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,313,362	\$9,313,362
2620	Law Enforcement - SHP Pineview Tower	\$26,208	\$26,208
2655	LESS Procurement	\$893,036	\$893,036
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,953,905	\$3,953,905
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,587,532	\$2,587,532
2803	Law Enforcement - DOT LOMC	\$1,089,000	\$1,089,000
2805	Geodetic COR RTN	\$38,746	\$38,746
<b>TOTAL RECEIPTS</b>		<b>\$40,901,265</b>	<b>\$40,901,265</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,807,844)</b>	<b>(\$2,807,844)</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
2520	SBI - Mortgage Fraud Settlement	6.000	6.000
2617	Law Enforcement - SHP FMCSA Thru DOT	94.000	94.000
<b>TOTAL POSITIONS</b>		<b>100.000</b>	<b>100.000</b>



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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,137,875	\$1,137,875
531222	SPA TIME LIMITEDSAL-REC	\$230,334	\$230,334
531232	LEO SALARIES-RECPT	\$4,195,285	\$4,195,285
531412	OT PAY - RECEIPTS	\$100	\$100
531462	EPA&SPA-LONGVTY PAY-REC	\$105,311	\$105,311
531512	SOCIAL SEC CONTRIB-RECPTS	\$451,238	\$451,238
531522	REG RETIRE CONTRIB-RECPTS	\$230,771	\$230,771
531532	LEO RETIRE CONTRIB-RECPTS	\$871,796	\$871,796
531562	MED INS CONTRIB-RECPTS	\$532,442	\$532,442
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,755,152</b>	<b>\$7,755,152</b>
532110	LEGAL SERVICES	\$5,000	\$5,000
532132	OTHER PROVIDED MED SER	\$600,000	\$600,000
532160	ENGINEERING SERVICES	\$36,785	\$36,785
532170	ADMIN SERVICES	\$1,000,000	\$1,000,000
532188	LAWNS & GROUNDS SER AGREE	\$44,247	\$44,247
532193	TRANSPORTATION SVCS	\$500,000	\$500,000
532195	VETERINARY SERVICES	\$9,000	\$9,000
532199	MISC CONTRACTUAL SERVICES	\$19,430,757	\$19,430,757
5322XX	UTILITY/ENERGY SERVICES	\$17,303	\$17,303
5323XX	REPAIR SERVICES	\$6,844	\$6,844
5324XX	MAINTENANCE AGREEMENTS	\$25,476	\$25,476
5325XX	RENTALS/LEASES	\$97,746	\$97,746
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$101,183	\$101,183
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$41,062	\$41,062
5329XX	OTHER SERVICES	\$43,510	\$43,510
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,958,913</b>	<b>\$21,958,913</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,996	\$12,996
5332XX	FACILITY & HARDWARE SUPPLIES	\$39,806	\$39,806
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$241,322	\$241,322
5334XX	FOOD & DIETARY SUPPLIES	\$274	\$274
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$35,202	\$35,202
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$20,443	\$20,443
5338XX	PURCHASES FOR RESALE	\$14,028	\$14,028
5339XX	OTHER MATERIALS & SUPPLIES	\$147,947	\$147,947
<b>TOTAL SUPPLIES</b>		<b>\$512,018</b>	<b>\$512,018</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$5,000	\$5,000
5345XX	EQUIPMENT	\$84,650	\$84,650
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$417	\$417
5347XX	INTANGIBLE ASSETS	\$2,258	\$2,258

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$92,325</b>	<b>\$92,325</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$18,500	\$18,500
5359XX	OTHER EXPENSES	\$915,623	\$915,623
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$934,123</b>	<b>\$934,123</b>
536F02	ASSISTANCE TO NC FAMILIES	\$51,560	\$51,560
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$51,560</b>	<b>\$51,560</b>
537115	RES-FORFEITED FUNDS	\$800	\$800
5371AR	INTERNAL AGENCY RESERVES	\$1,891,513	\$1,891,513
5371GR	GRANT RESERVE	\$1,157,888	\$1,157,888
<b>TOTAL RESERVES</b>		<b>\$3,050,201</b>	<b>\$3,050,201</b>
538101	TRANSFER TO 14550	\$8,354,817	\$8,354,817
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,354,817</b>	<b>\$9,354,817</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$43,709,109</b>	<b>\$43,709,109</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$151,343	\$151,343
4325PM	STATE GRANTS	\$50,000	\$50,000
<b>TOTAL GRANTS</b>		<b>\$201,343</b>	<b>\$201,343</b>
434190	OTHER SALES & SERVICES	\$321,169	\$321,169
434390	OTH SALES OF GOODS	\$14,028	\$14,028
434410	RENTAL OF REAL PROPERTY	\$77,858	\$77,858
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$413,055</b>	<b>\$413,055</b>
435832	APPLICATION FEE	\$91,345	\$91,345
435900	OTHER LIC,FEES/PERMITS	\$3,766,082	\$3,766,082
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,857,427</b>	<b>\$3,857,427</b>
438119	TRANSFER FROM DOT	\$9,364,922	\$9,364,922
438120	TRANSFER FROM DST	\$3,953,905	\$3,953,905
4381MC	TRANSFER FOR SMCF	\$22,500,000	\$22,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$35,818,827</b>	<b>\$35,818,827</b>
5383EP	REIMB-EQUIPMENT PURCHASES	\$610,613	\$610,613
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$610,613</b>	<b>\$610,613</b>
<b>TOTAL RECEIPTS</b>		<b>\$40,901,265</b>	<b>\$40,901,265</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,807,844)</b>	<b>(\$2,807,844)</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	26.000	26.000
531222	SPA TIME LIMITEDSAL-REC	5.000	5.000
531232	LEO SALARIES-RECPT	69.000	69.000

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**Position Counts**

**REQUIREMENTS**

**TOTAL PERSONAL SERVICES**

**TOTAL POSITIONS**

<b>100.000</b>	<b>100.000</b>
<b>100.000</b>	<b>100.000</b>

**Office of State Budget And Management  
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Biennium 2015-17**

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$7,638	\$7,638
5322XX	UTILITY/ENERGY SERVICES	\$2,755	\$2,755
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,793	\$1,793
5329XX	OTHER SERVICES	\$12,910	\$12,910
<b>TOTAL PURCHASED SERVICES</b>		<b>\$25,096</b>	<b>\$25,096</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,064	\$1,064
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,023	\$5,023
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$469	\$469
5334XX	FOOD & DIETARY SUPPLIES	\$274	\$274
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,443	\$10,443
<b>TOTAL SUPPLIES</b>		<b>\$17,273</b>	<b>\$17,273</b>
5345XX	EQUIPMENT	\$1,156	\$1,156
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$417	\$417
5347XX	INTANGIBLE ASSETS	\$2,258	\$2,258
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,831</b>	<b>\$3,831</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,800	\$3,800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,800</b>	<b>\$3,800</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>RECEIPTS</b>			
4325PM	STATE GRANTS	\$50,000	\$50,000
<b>TOTAL GRANTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Biennium 2015-17**

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
537115	RES-FORFEITED FUNDS	\$800	\$800
<b>TOTAL RESERVES</b>		<b>\$800</b>	<b>\$800</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$800</b>	<b>\$800</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$399	\$399
<b>TOTAL GRANTS</b>		<b>\$399</b>	<b>\$399</b>
<b>TOTAL RECEIPTS</b>		<b>\$399</b>	<b>\$399</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$401)</b>	<b>(\$401)</b>

**Office of State Budget And Management  
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Biennium 2015-17**

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

**2325-State Misdemeanant Confinement Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
532132	OTHER PROVIDED MED SER	\$600,000	\$600,000
532170	ADMIN SERVICES	\$1,000,000	\$1,000,000
532193	TRANSPORTATION SVCS	\$500,000	\$500,000
532199	MISC CONTRACTUAL SERVICES	\$19,175,000	\$19,175,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,275,000</b>	<b>\$21,275,000</b>
538101	TRANSFER TO 14550	\$225,000	\$225,000
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,225,000</b>	<b>\$1,225,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,500,000</b>	<b>\$22,500,000</b>
<b>RECEIPTS</b>			
4381MC	TRANSFER FOR SMCF	\$22,500,000	\$22,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$22,500,000</b>	<b>\$22,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$22,500,000</b>	<b>\$22,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536F02	ASSISTANCE TO NC FAMILIES	\$51,560	\$51,560
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$51,560</b>	<b>\$51,560</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$51,560</b>	<b>\$51,560</b>
<b>RECEIPTS</b>			
438119	TRANSFER FROM DOT	\$51,560	\$51,560
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$51,560</b>	<b>\$51,560</b>
<b>TOTAL RECEIPTS</b>		<b>\$51,560</b>	<b>\$51,560</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2520-SBI - Mortgage Fraud Settlement**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITEDSAL-REC	\$230,334	\$230,334
531232	LEO SALARIES-RECPT	\$79,252	\$79,252
531412	OT PAY - RECEIPTS	\$100	\$100
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,684	\$23,684
531522	REG RETIRE CONTRIB-RECPTS	\$35,034	\$35,034
531532	LEO RETIRE CONTRIB-RECPTS	\$16,017	\$16,017
531562	MED INS CONTRIB-RECPTS	\$32,268	\$32,268
<b>TOTAL PERSONAL SERVICES</b>		<b>\$416,689</b>	<b>\$416,689</b>
532110	LEGAL SERVICES	\$5,000	\$5,000
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
5325XX	RENTALS/LEASES	\$25,422	\$25,422
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,370	\$16,370
5329XX	OTHER SERVICES	\$20,100	\$20,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$68,892</b>	<b>\$68,892</b>
5345XX	EQUIPMENT	\$26,000	\$26,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$26,000</b>	<b>\$26,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,700	\$2,700
5359XX	OTHER EXPENSES	\$125	\$125
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,825</b>	<b>\$2,825</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$514,406</b>	<b>\$514,406</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$514,406)</b>	<b>(\$514,406)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITEDSAL-REC	5.000	5.000
531232	LEO SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>6.000</b>



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

**2525-SBI - Special Projects**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$3,800	\$3,800
5323XX	REPAIR SERVICES	\$6,844	\$6,844
5324XX	MAINTENANCE AGREEMENTS	\$21,982	\$21,982
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$170	\$170
<b>TOTAL PURCHASED SERVICES</b>		<b>\$32,796</b>	<b>\$32,796</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,477	\$2,477
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$33	\$33
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$5,202
<b>TOTAL SUPPLIES</b>		<b>\$7,712</b>	<b>\$7,712</b>
5345XX	EQUIPMENT	\$15,493	\$15,493
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,493</b>	<b>\$15,493</b>
538101	TRANSFER TO 14550	\$44,304	\$44,304
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$44,304</b>	<b>\$44,304</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$100,305</b>	<b>\$100,305</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$100,305	\$100,305
<b>TOTAL GRANTS</b>		<b>\$100,305</b>	<b>\$100,305</b>
<b>TOTAL RECEIPTS</b>		<b>\$100,305</b>	<b>\$100,305</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2601-Highway Patrol Excise Tax**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532195	VETERINARY SERVICES	\$9,000	\$9,000
532199	MISC CONTRACTUAL SERVICES	\$1,049	\$1,049
5329XX	OTHER SERVICES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,049</b>	<b>\$12,049</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$22,870	\$22,870
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,000	\$10,000
5339XX	OTHER MATERIALS & SUPPLIES	\$120	\$120
<b>TOTAL SUPPLIES</b>		<b>\$32,990</b>	<b>\$32,990</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$5,000	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,000</b>	<b>\$5,000</b>
5359XX	OTHER EXPENSES	\$600	\$600
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$600</b>	<b>\$600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$50,639</b>	<b>\$50,639</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$50,639	\$50,639
<b>TOTAL GRANTS</b>		<b>\$50,639</b>	<b>\$50,639</b>
<b>TOTAL RECEIPTS</b>		<b>\$50,639</b>	<b>\$50,639</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5338XX	PURCHASES FOR RESALE	\$14,028	\$14,028
<b>TOTAL SUPPLIES</b>		<b>\$14,028</b>	<b>\$14,028</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,028</b>	<b>\$14,028</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GOODS	\$14,028	\$14,028
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$14,028</b>	<b>\$14,028</b>
<b>TOTAL RECEIPTS</b>		<b>\$14,028</b>	<b>\$14,028</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2605-Law Enforcement - SHP Special Fund - Wendell VIPER Tower**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532160	ENGINEERING SERVICES	\$36,785	\$36,785
5322XX	UTILITY/ENERGY SERVICES	\$300	\$300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$37,085</b>	<b>\$37,085</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$230	\$230
<b>TOTAL SUPPLIES</b>		<b>\$230</b>	<b>\$230</b>
5345XX	EQUIPMENT	\$22,589	\$22,589
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,589</b>	<b>\$22,589</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$59,904</b>	<b>\$59,904</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$51,650	\$51,650
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$51,650</b>	<b>\$51,650</b>
<b>TOTAL RECEIPTS</b>		<b>\$51,650</b>	<b>\$51,650</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$8,254)</b>	<b>(\$8,254)</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5339XX	OTHER MATERIALS & SUPPLIES	\$89,550	\$89,550
<b>TOTAL SUPPLIES</b>		<b>\$89,550</b>	<b>\$89,550</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$89,550</b>	<b>\$89,550</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$89,550	\$89,550
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$89,550</b>	<b>\$89,550</b>
<b>TOTAL RECEIPTS</b>		<b>\$89,550</b>	<b>\$89,550</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532188	LAWNS & GROUNDS SER AGREE	\$44,247	\$44,247
5322XX	UTILITY/ENERGY SERVICES	\$1,850	\$1,850
<b>TOTAL PURCHASED SERVICES</b>		<b>\$46,097</b>	<b>\$46,097</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,332	\$3,332
5332XX	FACILITY & HARDWARE SUPPLIES	\$9,436	\$9,436
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,170	\$3,170
5339XX	OTHER MATERIALS & SUPPLIES	\$2,278	\$2,278
<b>TOTAL SUPPLIES</b>		<b>\$18,216</b>	<b>\$18,216</b>
5345XX	EQUIPMENT	\$4,412	\$4,412
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,412</b>	<b>\$4,412</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$68,725</b>	<b>\$68,725</b>
<b>RECEIPTS</b>			
435832	APPLICATION FEE	\$91,345	\$91,345
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$91,345</b>	<b>\$91,345</b>
<b>TOTAL RECEIPTS</b>		<b>\$91,345</b>	<b>\$91,345</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$22,620</b>	<b>\$22,620</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,137,875	\$1,137,875
531232	LEO SALARIES-RECPT	\$4,116,033	\$4,116,033
531462	EPA&SPA-LONGVTY PAY-REC	\$105,311	\$105,311
531512	SOCIAL SEC CONTRIB-RECPTS	\$427,554	\$427,554
531522	REG RETIRE CONTRIB-RECPTS	\$195,737	\$195,737
531532	LEO RETIRE CONTRIB-RECPTS	\$855,779	\$855,779
531562	MED INS CONTRIB-RECPTS	\$500,174	\$500,174
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,338,463</b>	<b>\$7,338,463</b>
532199	MISC CONTRACTUAL SERVICES	\$243,270	\$243,270
5322XX	UTILITY/ENERGY SERVICES	\$12,398	\$12,398
5324XX	MAINTENANCE AGREEMENTS	\$1,494	\$1,494
5325XX	RENTALS/LEASES	\$72,324	\$72,324
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$82,850	\$82,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$41,062	\$41,062
5329XX	OTHER SERVICES	\$8,500	\$8,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$461,898</b>	<b>\$461,898</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,600	\$8,600
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$237,650	\$237,650
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$30,000	\$30,000
5339XX	OTHER MATERIALS & SUPPLIES	\$30,001	\$30,001
<b>TOTAL SUPPLIES</b>		<b>\$306,251</b>	<b>\$306,251</b>
5345XX	EQUIPMENT	\$15,000	\$15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,000</b>	<b>\$15,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$12,000	\$12,000
5359XX	OTHER EXPENSES	\$21,862	\$21,862
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$33,862</b>	<b>\$33,862</b>
5371GR	GRANT RESERVE	\$1,157,888	\$1,157,888
<b>TOTAL RESERVES</b>		<b>\$1,157,888</b>	<b>\$1,157,888</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,313,362</b>	<b>\$9,313,362</b>
<b>RECEIPTS</b>			
438119	TRANSFER FROM DOT	\$9,313,362	\$9,313,362
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,313,362</b>	<b>\$9,313,362</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,313,362</b>	<b>\$9,313,362</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**Office of State Budget And Management  
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**REQUIREMENTS**

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



**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

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

**2620-Law Enforcement - SHP Pineview Tower**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5339XX	OTHER MATERIALS & SUPPLIES	\$25,768	\$25,768
<b>TOTAL SUPPLIES</b>		<b>\$25,768</b>	<b>\$25,768</b>
5371AR	INTERNAL AGENCY RESERVES	\$3,090	\$3,090
<b>TOTAL RESERVES</b>		<b>\$3,090</b>	<b>\$3,090</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$28,858</b>	<b>\$28,858</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$26,208	\$26,208
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$26,208</b>	<b>\$26,208</b>
<b>TOTAL RECEIPTS</b>		<b>\$26,208</b>	<b>\$26,208</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,650)</b>	<b>(\$2,650)</b>

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

**2655-LESS Procurement**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5359XX	OTHER EXPENSES	\$893,036	\$893,036
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$893,036</b>	<b>\$893,036</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$893,036</b>	<b>\$893,036</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$282,423	\$282,423
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$282,423</b>	<b>\$282,423</b>
5383EP	REIMB-EQUIPMENT PURCHASES	\$610,613	\$610,613
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$610,613</b>	<b>\$610,613</b>
<b>TOTAL RECEIPTS</b>		<b>\$893,036</b>	<b>\$893,036</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$4,797,764	\$4,797,764
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,797,764</b>	<b>\$4,797,764</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,797,764</b>	<b>\$4,797,764</b>
<b>RECEIPTS</b>			
438120	TRANSFER FROM DST	\$3,953,905	\$3,953,905
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,953,905</b>	<b>\$3,953,905</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,953,905</b>	<b>\$3,953,905</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$843,859)</b>	<b>(\$843,859)</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$1,888,423	\$1,888,423
<b>TOTAL RESERVES</b>		<b>\$1,888,423</b>	<b>\$1,888,423</b>
538101	TRANSFER TO 14550	\$1,995,050	\$1,995,050
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,995,050</b>	<b>\$1,995,050</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,883,473</b>	<b>\$3,883,473</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$2,587,532	\$2,587,532
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,587,532</b>	<b>\$2,587,532</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,587,532</b>	<b>\$2,587,532</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,295,941)</b>	<b>(\$1,295,941)</b>

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

**2803-Law Enforcement - DOT LOMC**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$1,253,953	\$1,253,953
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,253,953</b>	<b>\$1,253,953</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,253,953</b>	<b>\$1,253,953</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$1,089,000	\$1,089,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,089,000</b>	<b>\$1,089,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,089,000</b>	<b>\$1,089,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$164,953)</b>	<b>(\$164,953)</b>

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

**2805-Geodetic COR RTN**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$38,746	\$38,746
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$38,746</b>	<b>\$38,746</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$38,746</b>	<b>\$38,746</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$38,746	\$38,746
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$38,746</b>	<b>\$38,746</b>
<b>TOTAL RECEIPTS</b>		<b>\$38,746</b>	<b>\$38,746</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$555,472	\$555,472
LESS ESTIMATED RECEIPTS	\$555,472	\$555,472
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2A19	Emergency Management - Recovery Salary Allocation	\$555,472	\$555,472
<b>TOTAL REQUIREMENTS</b>		<b>\$555,472</b>	<b>\$555,472</b>
<b>RECEIPTS</b>			
2A19	Emergency Management - Recovery Salary Allocation	\$555,472	\$555,472
<b>TOTAL RECEIPTS</b>		<b>\$555,472</b>	<b>\$555,472</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2A19	Emergency Management - Recovery Salary Allocation	10.055	10.055
<b>TOTAL POSITIONS</b>		<b>10.055</b>	<b>10.055</b>



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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$9,728	\$9,728
531222	SPA TIME LIMITEDSAL-REC	\$409,110	\$409,110
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,041	\$32,041
531522	REG RETIRE CONTRIB-RECPTS	\$41,267	\$41,267
531562	MED INS CONTRIB-RECPTS	\$50,708	\$50,708
<b>TOTAL PERSONAL SERVICES</b>		<b>\$542,854</b>	<b>\$542,854</b>
532170	ADMIN SERVICES	\$12,618	\$12,618
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,618</b>	<b>\$12,618</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$555,472</b>	<b>\$555,472</b>
<b>RECEIPTS</b>			
538819	EM RECVRY SALARY ALLOCA	\$555,472	\$555,472
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$555,472</b>	<b>\$555,472</b>
<b>TOTAL RECEIPTS</b>		<b>\$555,472</b>	<b>\$555,472</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.175	0.175
531222	SPA TIME LIMITEDSAL-REC	9.880	9.880
<b>TOTAL PERSONAL SERVICES</b>		<b>10.055</b>	<b>10.055</b>
<b>TOTAL POSITIONS</b>		<b>10.055</b>	<b>10.055</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$9,728	\$9,728
531222	SPA TIME LIMITEDSAL-REC	\$409,110	\$409,110
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,041	\$32,041
531522	REG RETIRE CONTRIB-RECPTS	\$41,267	\$41,267
531562	MED INS CONTRIB-RECPTS	\$50,708	\$50,708
<b>TOTAL PERSONAL SERVICES</b>		<b>\$542,854</b>	<b>\$542,854</b>
532170	ADMIN SERVICES	\$12,618	\$12,618
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,618</b>	<b>\$12,618</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$555,472</b>	<b>\$555,472</b>
<b>RECEIPTS</b>			
538819	EM RECVRY SALARY ALLOCA	\$555,472	\$555,472
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$555,472</b>	<b>\$555,472</b>
<b>TOTAL RECEIPTS</b>		<b>\$555,472</b>	<b>\$555,472</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.175	0.175
531222	SPA TIME LIMITEDSAL-REC	9.880	9.880
<b>TOTAL PERSONAL SERVICES</b>		<b>10.055</b>	<b>10.055</b>
<b>TOTAL POSITIONS</b>		<b>10.055</b>	<b>10.055</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$14,203,563	\$16,278,563
LESS ESTIMATED RECEIPTS	\$13,128,490	\$13,128,490
<b>CHANGE IN FUND BALANCE</b>	<b>(\$1,075,073)</b>	<b>(\$3,150,073)</b>

**Office of State Budget And Management  
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Biennium 2015-17**

**24553-Public Safety - Welfare Funds**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2282	Student Welfare - Jackson	\$2,719	\$2,719
2286	Student Welfare - Dobbs	\$2,217	\$2,217
2288	Student Welfare - CA Dillon	\$6,293	\$6,293
2289	Student Welfare - Alexander	\$800	\$800
2291	Student Welfare - Cumberland	\$800	\$800
2295	Student Welfare - Gaston	\$765	\$765
2301	DOP - Division Welfare	\$11,028,343	\$13,103,343
2302	DOP - Region Welfare	\$575,001	\$575,001
2303	DOP - Local Welfare	\$616,669	\$616,669
2305	DOP - Welfare Education	\$1,892,951	\$1,892,951
2310	DACDP - Welfare	\$77,005	\$77,005
<b>TOTAL REQUIREMENTS</b>		<b>\$14,203,563</b>	<b>\$16,278,563</b>
<b>RECEIPTS</b>			
2286	Student Welfare - Dobbs	\$20	\$20
2301	DOP - Division Welfare	\$10,001,170	\$10,001,170
2302	DOP - Region Welfare	\$509,490	\$509,490
2303	DOP - Local Welfare	\$636,862	\$636,862
2305	DOP - Welfare Education	\$1,910,586	\$1,910,586
2310	DACDP - Welfare	\$70,362	\$70,362
<b>TOTAL RECEIPTS</b>		<b>\$13,128,490</b>	<b>\$13,128,490</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,075,073)</b>	<b>(\$3,150,073)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2301	DOP - Division Welfare	30.000	30.000
2305	DOP - Welfare Education	1.000	1.000
<b>TOTAL POSITIONS</b>		<b>31.000</b>	<b>31.000</b>

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**24553-Public Safety - Welfare Funds**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531152	EPA-TEACH SALARIES-RECPT	\$74,828	\$74,828
531212	SPA-REG SALARIES-RECPT	\$1,402,718	\$1,402,718
531312	REG(N S) TEMP WAGES-RECPT	\$546,217	\$546,217
531412	OT PAY - RECEIPTS	\$7,000	\$7,000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$735
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$44
531462	EPA&SPA-LONGVTY PAY-REC	\$22,498	\$22,498
531512	SOCIAL SEC CONTRIB-RECPTS	\$151,128	\$151,128
531522	REG RETIRE CONTRIB-RECPTS	\$223,819	\$223,819
531562	MED INS CONTRIB-RECPTS	\$166,718	\$166,718
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,595,705</b>	<b>\$2,595,705</b>
532199	MISC CONTRACTUAL SERVICES	\$621,902	\$621,902
5323XX	REPAIR SERVICES	\$41,226	\$41,226
5324XX	MAINTENANCE AGREEMENTS	\$62,297	\$62,297
5325XX	RENTALS/LEASES	\$11,179	\$11,179
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,706	\$18,706
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$203,509	\$203,509
<b>TOTAL PURCHASED SERVICES</b>		<b>\$958,819</b>	<b>\$958,819</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$122,025	\$122,025
5332XX	FACILITY & HARDWARE SUPPLIES	\$316,503	\$316,503
5334XX	FOOD & DIETARY SUPPLIES	\$8,754	\$8,754
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$749,650	\$749,650
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$703,437	\$703,437
5338XX	PURCHASES FOR RESALE	\$1,810,840	\$1,810,840
5339XX	OTHER MATERIALS & SUPPLIES	\$1,818,584	\$1,818,584
<b>TOTAL SUPPLIES</b>		<b>\$5,529,793</b>	<b>\$5,529,793</b>
5342XX	BUILDINGS PURCHASED	\$7,186	\$7,186
5343XX	BUILDINGS-CONSTRUCTED	\$26,768	\$26,768
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$73,528	\$73,528
5345XX	EQUIPMENT	\$1,306,523	\$1,306,523
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$164,377	\$164,377
5347XX	INTANGIBLE ASSETS	\$67,337	\$67,337
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,645,719</b>	<b>\$1,645,719</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$242,740	\$242,740
5359XX	OTHER EXPENSES	\$1,221,096	\$1,221,096
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,463,836</b>	<b>\$1,463,836</b>
538101	TRANSFER TO 14550	\$1,383,103	\$3,458,103
538110	TRANSFER CANTEEN-WELFARE	\$1,300	\$1,300
538111	TRANSFER TO CI'S	\$25,000	\$25,000

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**24553-Public Safety - Welfare Funds**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538116	TRANS FOR CRIME VIC COMP	\$600,288	\$600,288
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,009,691</b>	<b>\$4,084,691</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,203,563</b>	<b>\$16,278,563</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$4,890	\$4,890
434150	FOOD & VENDING SVC	\$241,689	\$241,689
434390	OTH SALES OF GOODS	\$20,331	\$20,331
434410	RENTAL OF REAL PROPERTY	\$6,000	\$6,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$272,910</b>	<b>\$272,910</b>
436200	NONCAPITAL GIFTS	\$20	\$20
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$20</b>	<b>\$20</b>
437990	OTHER MISC REV-PROGRAM	\$7,575,607	\$7,575,607
437995	OTHER MISC REV-GENERAL	\$16,113	\$16,113
<b>TOTAL MISCELLANEOUS</b>		<b>\$7,591,720</b>	<b>\$7,591,720</b>
438110	TRANSFER IN	\$5,263,840	\$5,263,840
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,263,840</b>	<b>\$5,263,840</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,128,490</b>	<b>\$13,128,490</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,075,073)</b>	<b>(\$3,150,073)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531152	EPA-TEACH SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	30.000	30.000
<b>TOTAL PERSONAL SERVICES</b>		<b>31.000</b>	<b>31.000</b>
<b>TOTAL POSITIONS</b>		<b>31.000</b>	<b>31.000</b>

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**24553-Public Safety - Welfare Funds**

**2282-Student Welfare - Jackson**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$92	\$92
5339XX	OTHER MATERIALS & SUPPLIES	\$1,489	\$1,489
<b>TOTAL SUPPLIES</b>		<b>\$1,581</b>	<b>\$1,581</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$308	\$308
5359XX	OTHER EXPENSES	\$830	\$830
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,138</b>	<b>\$1,138</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,719</b>	<b>\$2,719</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,719)</b>	<b>(\$2,719)</b>

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**24553-Public Safety - Welfare Funds**

**2286-Student Welfare - Dobbs**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5334XX	FOOD & DIETARY SUPPLIES	\$1,300	\$1,300
5339XX	OTHER MATERIALS & SUPPLIES	\$917	\$917
<b>TOTAL SUPPLIES</b>		<b>\$2,217</b>	<b>\$2,217</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,217</b>	<b>\$2,217</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$20	\$20
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$20</b>	<b>\$20</b>
<b>TOTAL RECEIPTS</b>		<b>\$20</b>	<b>\$20</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,197)</b>	<b>(\$2,197)</b>



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**24553-Public Safety - Welfare Funds**

**2288-Student Welfare - CA Dillon**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5339XX	OTHER MATERIALS & SUPPLIES	\$135	\$135
<b>TOTAL SUPPLIES</b>		<b>\$135</b>	<b>\$135</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,158	\$6,158
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,158</b>	<b>\$6,158</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,293</b>	<b>\$6,293</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$6,293)</b>	<b>(\$6,293)</b>

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**24553-Public Safety - Welfare Funds**

**2289-Student Welfare - Alexander**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5334XX	FOOD & DIETARY SUPPLIES	\$800	\$800
<b>TOTAL SUPPLIES</b>		<b>\$800</b>	<b>\$800</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$800</b>	<b>\$800</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$800)</b>	<b>(\$800)</b>

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**24553-Public Safety - Welfare Funds**

**2291-Student Welfare - Cumberland**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5334XX	FOOD & DIETARY SUPPLIES	\$800	\$800
<b>TOTAL SUPPLIES</b>		<b>\$800</b>	<b>\$800</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$800</b>	<b>\$800</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$800)</b>	<b>(\$800)</b>

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**24553-Public Safety - Welfare Funds**

**2295-Student Welfare - Gaston**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5334XX	FOOD & DIETARY SUPPLIES	\$765	\$765
<b>TOTAL SUPPLIES</b>		<b>\$765</b>	<b>\$765</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$765</b>	<b>\$765</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$765)</b>	<b>(\$765)</b>

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**24553-Public Safety - Welfare Funds**

**2301-DOP - Division Welfare**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,402,718	\$1,402,718
531312	REG(N S) TEMP WAGES-RECPT	\$422,436	\$422,436
531412	OT PAY - RECEIPTS	\$7,000	\$7,000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$735
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$44
531462	EPA&SPA-LONGVTY PAY-REC	\$20,814	\$20,814
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,285	\$144,285
531522	REG RETIRE CONTRIB-RECPTS	\$212,181	\$212,181
531562	MED INS CONTRIB-RECPTS	\$161,340	\$161,340
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,371,553</b>	<b>\$2,371,553</b>
532199	MISC CONTRACTUAL SERVICES	\$340,271	\$340,271
5323XX	REPAIR SERVICES	\$22,578	\$22,578
5324XX	MAINTENANCE AGREEMENTS	\$28,554	\$28,554
5325XX	RENTALS/LEASES	\$10,429	\$10,429
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,706	\$18,706
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$201,561	\$201,561
<b>TOTAL PURCHASED SERVICES</b>		<b>\$622,099</b>	<b>\$622,099</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$76,361	\$76,361
5332XX	FACILITY & HARDWARE SUPPLIES	\$208,560	\$208,560
5334XX	FOOD & DIETARY SUPPLIES	\$1,439	\$1,439
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$79,840	\$79,840
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$56,458	\$56,458
5338XX	PURCHASES FOR RESALE	\$1,810,000	\$1,810,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,637,075	\$1,637,075
<b>TOTAL SUPPLIES</b>		<b>\$3,869,733</b>	<b>\$3,869,733</b>
5342XX	BUILDINGS PURCHASED	\$7,186	\$7,186
5343XX	BUILDINGS-CONSTRUCTED	\$26,768	\$26,768
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$73,528	\$73,528
5345XX	EQUIPMENT	\$611,236	\$611,236
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$718,718</b>	<b>\$718,718</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$218,483	\$218,483
5359XX	OTHER EXPENSES	\$1,218,066	\$1,218,066
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,436,549</b>	<b>\$1,436,549</b>
538101	TRANSFER TO 14550	\$1,383,103	\$3,458,103
538110	TRANSFER CANTEEN-WELFARE	\$1,300	\$1,300
538111	TRANSFER TO CI'S	\$25,000	\$25,000

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**24553-Public Safety - Welfare Funds**

**2301-DOP - Division Welfare**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538116	TRANS FOR CRIME VIC COMP	\$600,288	\$600,288
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,009,691</b>	<b>\$4,084,691</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,028,343</b>	<b>\$13,103,343</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$4,890	\$4,890
434150	FOOD & VENDING SVC	\$241,689	\$241,689
434390	OTH SALES OF GOODS	\$20,211	\$20,211
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$266,790</b>	<b>\$266,790</b>
437990	OTHER MISC REV-PROGRAM	\$5,717,749	\$5,717,749
437995	OTHER MISC REV-GENERAL	\$16,113	\$16,113
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,733,862</b>	<b>\$5,733,862</b>
438110	TRANSFER IN	\$4,000,518	\$4,000,518
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,000,518</b>	<b>\$4,000,518</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,001,170</b>	<b>\$10,001,170</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,027,173)</b>	<b>(\$3,102,173)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	30.000	30.000
<b>TOTAL PERSONAL SERVICES</b>		<b>30.000</b>	<b>30.000</b>
<b>TOTAL POSITIONS</b>		<b>30.000</b>	<b>30.000</b>

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**24553-Public Safety - Welfare Funds**

**2302-DOP - Region Welfare**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5323XX	REPAIR SERVICES	\$5,947	\$5,947
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,947</b>	<b>\$5,947</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$38,590	\$38,590
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$206,954	\$206,954
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$145	\$145
5338XX	PURCHASES FOR RESALE	\$840	\$840
5339XX	OTHER MATERIALS & SUPPLIES	\$32,538	\$32,538
<b>TOTAL SUPPLIES</b>		<b>\$279,067</b>	<b>\$279,067</b>
5345XX	EQUIPMENT	\$289,772	\$289,772
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$289,772</b>	<b>\$289,772</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$215	\$215
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$215</b>	<b>\$215</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$575,001</b>	<b>\$575,001</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$298,936	\$298,936
<b>TOTAL MISCELLANEOUS</b>		<b>\$298,936</b>	<b>\$298,936</b>
438110	TRANSFER IN	\$210,554	\$210,554
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$210,554</b>	<b>\$210,554</b>
<b>TOTAL RECEIPTS</b>		<b>\$509,490</b>	<b>\$509,490</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$65,511)</b>	<b>(\$65,511)</b>

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**24553-Public Safety - Welfare Funds**

**2303-DOP - Local Welfare**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5323XX	REPAIR SERVICES	\$3,845	\$3,845
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,845</b>	<b>\$3,845</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$19,702	\$19,702
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$436,256	\$436,256
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,293	\$12,293
5339XX	OTHER MATERIALS & SUPPLIES	\$141,427	\$141,427
<b>TOTAL SUPPLIES</b>		<b>\$609,678</b>	<b>\$609,678</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,146	\$3,146
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,146</b>	<b>\$3,146</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$616,669</b>	<b>\$616,669</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$373,670	\$373,670
<b>TOTAL MISCELLANEOUS</b>		<b>\$373,670</b>	<b>\$373,670</b>
438110	TRANSFER IN	\$263,192	\$263,192
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$263,192</b>	<b>\$263,192</b>
<b>TOTAL RECEIPTS</b>		<b>\$636,862</b>	<b>\$636,862</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$20,193</b>	<b>\$20,193</b>



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**24553-Public Safety - Welfare Funds**

**2305-DOP - Welfare Education**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531152	EPA-TEACH SALARIES-RECPT	\$74,828	\$74,828
531312	REG(N S) TEMP WAGES-RECPT	\$123,781	\$123,781
531462	EPA&SPA-LONGVTY PAY-REC	\$1,684	\$1,684
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,843	\$6,843
531522	REG RETIRE CONTRIB-RECPTS	\$11,638	\$11,638
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
<b>TOTAL PERSONAL SERVICES</b>		<b>\$224,152</b>	<b>\$224,152</b>
532199	MISC CONTRACTUAL SERVICES	\$281,631	\$281,631
5323XX	REPAIR SERVICES	\$8,856	\$8,856
5324XX	MAINTENANCE AGREEMENTS	\$33,743	\$33,743
5325XX	RENTALS/LEASES	\$750	\$750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,104	\$1,104
<b>TOTAL PURCHASED SERVICES</b>		<b>\$326,084</b>	<b>\$326,084</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,048	\$43,048
5332XX	FACILITY & HARDWARE SUPPLIES	\$48,695	\$48,695
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$608,245	\$608,245
<b>TOTAL SUPPLIES</b>		<b>\$699,988</b>	<b>\$699,988</b>
5345XX	EQUIPMENT	\$400,615	\$400,615
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$164,377	\$164,377
5347XX	INTANGIBLE ASSETS	\$67,337	\$67,337
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$632,329</b>	<b>\$632,329</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,398	\$10,398
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,398</b>	<b>\$10,398</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,892,951</b>	<b>\$1,892,951</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$1,121,010	\$1,121,010
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,121,010</b>	<b>\$1,121,010</b>
438110	TRANSFER IN	\$789,576	\$789,576
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$789,576</b>	<b>\$789,576</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,910,586</b>	<b>\$1,910,586</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$17,635</b>	<b>\$17,635</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531152	EPA-TEACH SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>

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**TOTAL POSITIONS**

<b>1.000</b>	<b>1.000</b>
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**Office of State Budget And Management  
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**24553-Public Safety - Welfare Funds**

**2310-DACDP - Welfare**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$844	\$844
<b>TOTAL PURCHASED SERVICES</b>		<b>\$844</b>	<b>\$844</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,616	\$2,616
5332XX	FACILITY & HARDWARE SUPPLIES	\$956	\$956
5334XX	FOOD & DIETARY SUPPLIES	\$3,650	\$3,650
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$26,600	\$26,600
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$26,204	\$26,204
5339XX	OTHER MATERIALS & SUPPLIES	\$5,003	\$5,003
<b>TOTAL SUPPLIES</b>		<b>\$65,029</b>	<b>\$65,029</b>
5345XX	EQUIPMENT	\$4,900	\$4,900
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,900</b>	<b>\$4,900</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,032	\$4,032
5359XX	OTHER EXPENSES	\$2,200	\$2,200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,232</b>	<b>\$6,232</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$77,005</b>	<b>\$77,005</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GOODS	\$120	\$120
434410	RENTAL OF REAL PROPERTY	\$6,000	\$6,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$6,120</b>	<b>\$6,120</b>
437990	OTHER MISC REV-PROGRAM	\$64,242	\$64,242
<b>TOTAL MISCELLANEOUS</b>		<b>\$64,242</b>	<b>\$64,242</b>
<b>TOTAL RECEIPTS</b>		<b>\$70,362</b>	<b>\$70,362</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$6,643)</b>	<b>(\$6,643)</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$9,000,000	
<b>CHANGE IN FUND BALANCE</b>	<b>(\$9,000,000)</b>	

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2004	Enterprise Resource Planning System	\$9,000,000	
<b>TOTAL REQUIREMENTS</b>		<b>\$9,000,000</b>	
<b>CHANGE IN FUND BALANCE</b>		<b>(\$9,000,000)</b>	

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
538119	XFER TO NC GENERAL FUND	\$9,000,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,000,000</b>	
<b>TOTAL REQUIREMENTS</b>		<b>\$9,000,000</b>	
<b>CHANGE IN FUND BALANCE</b>		<b>(\$9,000,000)</b>	

**Office of State Budget And Management  
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**24554-Public Safety - Information Technology Fund**

**2004-Enterprise Resource Planning System**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
538119	XFER TO NC GENERAL FUND	\$9,000,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,000,000</b>	
<b>TOTAL REQUIREMENTS</b>		<b>\$9,000,000</b>	
<b>CHANGE IN FUND BALANCE</b>		<b>(\$9,000,000)</b>	



**STATE OF NORTH CAROLINA  
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The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$8,666,432	\$8,666,432
LESS ESTIMATED RECEIPTS	\$2,666,017	\$2,666,017
<b>CHANGE IN FUND BALANCE</b>	<b>(\$6,000,415)</b>	<b>(\$6,000,415)</b>



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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
21J1	JAG - Interest Bearing	\$5,049,812	\$5,049,812
21JG	GCC - JAIBG - Interest Bearing	\$656,995	\$656,995
2445	Community Corrections - Interstate Compact Fee	\$579,625	\$579,625
2750	Coal Ash Management Commission	\$2,380,000	\$2,380,000
<b>TOTAL REQUIREMENTS</b>		<b>\$8,666,432</b>	<b>\$8,666,432</b>
<b>RECEIPTS</b>			
21J1	JAG - Interest Bearing	\$43,974	\$43,974
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$6,557
2445	Community Corrections - Interstate Compact Fee	\$235,486	\$235,486
2750	Coal Ash Management Commission	\$2,380,000	\$2,380,000
<b>TOTAL RECEIPTS</b>		<b>\$2,666,017</b>	<b>\$2,666,017</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$6,000,415)</b>	<b>(\$6,000,415)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2750	Coal Ash Management Commission	5.000	5.000
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$338,144	\$338,144
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,868	\$25,868
531522	REG RETIRE CONTRIB-RECPTS	\$51,432	\$51,432
531562	MED INS CONTRIB-RECPTS	\$26,890	\$26,890
<b>TOTAL PERSONAL SERVICES</b>		<b>\$442,334</b>	<b>\$442,334</b>
5371AR	INTERNAL AGENCY RESERVES	\$187,666	\$187,666
5371IC	RESERVE-AC INTERSTATE COM	\$179,780	\$179,780
<b>TOTAL RESERVES</b>		<b>\$367,446</b>	<b>\$367,446</b>
538101	TRANSFER TO 14550	\$6,059,545	\$6,059,545
538117	TRANSFER INTEREST TO 1455	\$47,107	\$47,107
5381CA	TRANSFER FOR COAL ASH	\$1,750,000	\$1,750,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,856,652</b>	<b>\$7,856,652</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,666,432</b>	<b>\$8,666,432</b>
<b>RECEIPTS</b>			
433110	INT/DIV INC INVST-PROGRAM	\$2,506	\$2,506
433120	STIF INT INC-PROGRAM REV	\$50,531	\$50,531
<b>TOTAL INVESTMENT INCOME</b>		<b>\$53,037</b>	<b>\$53,037</b>
435900	OTHER LIC,FEES/PERMITS	\$2,612,980	\$2,612,980
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,612,980</b>	<b>\$2,612,980</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,666,017</b>	<b>\$2,666,017</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$6,000,415)</b>	<b>(\$6,000,415)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	5.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>

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

**21J1-JAG - Interest Bearing**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$5,005,838	\$5,005,838
538117	TRANSFER INTEREST TO 1455	\$43,974	\$43,974
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,049,812</b>	<b>\$5,049,812</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,049,812</b>	<b>\$5,049,812</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$43,974	\$43,974
<b>TOTAL INVESTMENT INCOME</b>		<b>\$43,974</b>	<b>\$43,974</b>
<b>TOTAL RECEIPTS</b>		<b>\$43,974</b>	<b>\$43,974</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$5,005,838)</b>	<b>(\$5,005,838)</b>

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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$653,862	\$653,862
538117	TRANSFER INTEREST TO 1455	\$3,133	\$3,133
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$656,995</b>	<b>\$656,995</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$656,995</b>	<b>\$656,995</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$6,557	\$6,557
<b>TOTAL INVESTMENT INCOME</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$650,438)</b>	<b>(\$650,438)</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5371IC	RESERVE-AC INTERSTATE COM	\$179,780	\$179,780
<b>TOTAL RESERVES</b>		<b>\$179,780</b>	<b>\$179,780</b>
538101	TRANSFER TO 14550	\$399,845	\$399,845
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$399,845</b>	<b>\$399,845</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$579,625</b>	<b>\$579,625</b>
<b>RECEIPTS</b>			
433110	INT/DIV INC INVST-PROGRAM	\$2,506	\$2,506
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,506</b>	<b>\$2,506</b>
435900	OTHER LIC,FEES/PERMITS	\$232,980	\$232,980
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$232,980</b>	<b>\$232,980</b>
<b>TOTAL RECEIPTS</b>		<b>\$235,486</b>	<b>\$235,486</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$344,139)</b>	<b>(\$344,139)</b>

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

**2750-Coal Ash Management Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$338,144	\$338,144
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,868	\$25,868
531522	REG RETIRE CONTRIB-RECPTS	\$51,432	\$51,432
531562	MED INS CONTRIB-RECPTS	\$26,890	\$26,890
<b>TOTAL PERSONAL SERVICES</b>		<b>\$442,334</b>	<b>\$442,334</b>
5371AR	INTERNAL AGENCY RESERVES	\$187,666	\$187,666
<b>TOTAL RESERVES</b>		<b>\$187,666</b>	<b>\$187,666</b>
5381CA	TRANSFER FOR COAL ASH	\$1,750,000	\$1,750,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,750,000</b>	<b>\$1,750,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,380,000</b>	<b>\$2,380,000</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$2,380,000	\$2,380,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,380,000</b>	<b>\$2,380,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,380,000</b>	<b>\$2,380,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	5.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$2,501,050	\$2,501,050
LESS ESTIMATED RECEIPTS	\$2,377,849	\$2,377,849
<b>CHANGE IN FUND BALANCE</b>	<b>(\$123,201)</b>	<b>(\$123,201)</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5010	Alarm System Operating Fund	\$697,960	\$697,960
5015	Alarm System Education Fund - PPS	\$60,076	\$60,076
5020	PPS Operating Fund	\$1,671,450	\$1,671,450
5025	Private Protection Education Fund	\$71,564	\$71,564
<b>TOTAL REQUIREMENTS</b>		<b>\$2,501,050</b>	<b>\$2,501,050</b>
<b>RECEIPTS</b>			
5010	Alarm System Operating Fund	\$697,960	\$697,960
5015	Alarm System Education Fund - PPS	\$3,835	\$3,835
5020	PPS Operating Fund	\$1,671,450	\$1,671,450
5025	Private Protection Education Fund	\$4,604	\$4,604
<b>TOTAL RECEIPTS</b>		<b>\$2,377,849</b>	<b>\$2,377,849</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$123,201)</b>	<b>(\$123,201)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
5010	Alarm System Operating Fund	6.250	6.250
5020	PPS Operating Fund	18.750	18.750
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>25.000</b>



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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$991,330	\$991,330
531462	EPA&SPA-LONGVTY PAY-REC	\$15,441	\$15,441
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,650	\$79,650
531522	REG RETIRE CONTRIB-RECPTS	\$139,053	\$139,053
531562	MED INS CONTRIB-RECPTS	\$146,122	\$146,122
531572	UNEMP COMP PAYMNTS TO DES	\$3,008	\$3,008
531628	ST DISABILITY PMT-RECEIPT	\$1,000	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$11,150	\$11,150
531651	COMPENSATION TO BOARD MEM	\$21,000	\$21,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,407,754</b>	<b>\$1,407,754</b>
532110	LEGAL SERVICES	\$75,000	\$75,000
532170	ADMIN SERVICES	\$54,349	\$54,349
532185	WASTE REM/RECY SER AGREEM	\$700	\$700
5323XX	REPAIR SERVICES	\$8,100	\$8,100
5324XX	MAINTENANCE AGREEMENTS	\$4,500	\$4,500
5325XX	RENTALS/LEASES	\$147,586	\$147,586
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$53,250	\$53,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$454,250	\$454,250
5329XX	OTHER SERVICES	\$7,650	\$7,650
<b>TOTAL PURCHASED SERVICES</b>		<b>\$805,385</b>	<b>\$805,385</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$34,050	\$34,050
5332XX	FACILITY & HARDWARE SUPPLIES	\$600	\$600
5334XX	FOOD & DIETARY SUPPLIES	\$200	\$200
5339XX	OTHER MATERIALS & SUPPLIES	\$720	\$720
<b>TOTAL SUPPLIES</b>		<b>\$35,570</b>	<b>\$35,570</b>
5345XX	EQUIPMENT	\$6,500	\$6,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,500</b>	<b>\$6,500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,500	\$3,500
5359XX	OTHER EXPENSES	\$250	\$250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,750</b>	<b>\$3,750</b>
5371AR	INTERNAL AGENCY RESERVES	\$150,091	\$150,091
<b>TOTAL RESERVES</b>		<b>\$150,091</b>	<b>\$150,091</b>
538101	TRANSFER TO 14550	\$23,039	\$23,039
538102	TRANSFER TO 24550	\$68,961	\$68,961
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$92,000</b>	<b>\$92,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,501,050</b>	<b>\$2,501,050</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$6,572	\$6,572
<b>TOTAL INVESTMENT INCOME</b>		<b>\$6,572</b>	<b>\$6,572</b>

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

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$433,821	\$433,821
434310	SALE OF PUBLICATIONS	\$369	\$369
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$434,190</b>	<b>\$434,190</b>
435100	BSNS LICENSE FEES	\$1,563,001	\$1,563,001
435200	NON BSNS PERMIT/LIC FEES	\$169,915	\$169,915
435300	INSTRUCTORS CERTIFICATE	\$3,712	\$3,712
435500	FINES,PENAL, ASSESS FEE	\$188,032	\$188,032
435800	TUITION & FEES	\$12,150	\$12,150
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,936,810</b>	<b>\$1,936,810</b>
437994	RETURNED CHECK FEE	\$277	\$277
<b>TOTAL MISCELLANEOUS</b>		<b>\$277</b>	<b>\$277</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,377,849</b>	<b>\$2,377,849</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$123,201)</b>	<b>(\$123,201)</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	25.000	25.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>25.000</b>

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

**5010-Alarm System Operating Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$260,575	\$260,575
531462	EPA&SPA-LONGVTY PAY-REC	\$5,654	\$5,654
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,367	\$20,367
531522	REG RETIRE CONTRIB-RECPTS	\$40,494	\$40,494
531562	MED INS CONTRIB-RECPTS	\$33,613	\$33,613
531628	ST DISABILITY PMT-RECEIPT	\$1,000	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$11,150	\$11,150
531651	COMPENSATION TO BOARD MEM	\$6,200	\$6,200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$379,053</b>	<b>\$379,053</b>
532110	LEGAL SERVICES	\$25,000	\$25,000
532170	ADMIN SERVICES	\$10,000	\$10,000
532185	WASTE REM/RECY SER AGREEM	\$200	\$200
5323XX	REPAIR SERVICES	\$2,750	\$2,750
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
5325XX	RENTALS/LEASES	\$46,586	\$46,586
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,000	\$23,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$141,400	\$141,400
5329XX	OTHER SERVICES	\$1,850	\$1,850
<b>TOTAL PURCHASED SERVICES</b>		<b>\$252,786</b>	<b>\$252,786</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,750	\$9,750
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5334XX	FOOD & DIETARY SUPPLIES	\$200	\$200
5339XX	OTHER MATERIALS & SUPPLIES	\$720	\$720
<b>TOTAL SUPPLIES</b>		<b>\$10,870</b>	<b>\$10,870</b>
5345XX	EQUIPMENT	\$3,500	\$3,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,500</b>	<b>\$3,500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,050	\$1,050
5359XX	OTHER EXPENSES	\$250	\$250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,300</b>	<b>\$1,300</b>
5371AR	INTERNAL AGENCY RESERVES	\$18,451	\$18,451
<b>TOTAL RESERVES</b>		<b>\$18,451</b>	<b>\$18,451</b>
538101	TRANSFER TO 14550	\$14,760	\$14,760
538102	TRANSFER TO 24550	\$17,240	\$17,240
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$32,000</b>	<b>\$32,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$697,960</b>	<b>\$697,960</b>
<b>RECEIPTS</b>			

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

**5010-Alarm System Operating Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$2,199	\$2,199
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,199</b>	<b>\$2,199</b>
434160	PROFESSIONAL SERVICES	\$127,773	\$127,773
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$127,773</b>	<b>\$127,773</b>
435100	BSNS LICENSE FEES	\$451,644	\$451,644
435500	FINES,PENAL, ASSESS FEE	\$116,169	\$116,169
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$567,813</b>	<b>\$567,813</b>
437994	RETURNED CHECK FEE	\$175	\$175
<b>TOTAL MISCELLANEOUS</b>		<b>\$175</b>	<b>\$175</b>
<b>TOTAL RECEIPTS</b>		<b>\$697,960</b>	<b>\$697,960</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	6.250	6.250
<b>TOTAL PERSONAL SERVICES</b>		<b>6.250</b>	<b>6.250</b>
<b>TOTAL POSITIONS</b>		<b>6.250</b>	<b>6.250</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$60,076	\$60,076
<b>TOTAL RESERVES</b>		<b>\$60,076</b>	<b>\$60,076</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$60,076</b>	<b>\$60,076</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$235	\$235
<b>TOTAL INVESTMENT INCOME</b>		<b>\$235</b>	<b>\$235</b>
435100	BSNS LICENSE FEES	\$3,600	\$3,600
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,600</b>	<b>\$3,600</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,835</b>	<b>\$3,835</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$56,241)</b>	<b>(\$56,241)</b>

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

**5020-PPS Operating Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$730,755	\$730,755
531462	EPA&SPA-LONGVTY PAY-REC	\$9,787	\$9,787
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,283	\$59,283
531522	REG RETIRE CONTRIB-RECPTS	\$98,559	\$98,559
531562	MED INS CONTRIB-RECPTS	\$112,509	\$112,509
531572	UNEMP COMP PAYMNTS TO DES	\$3,008	\$3,008
531651	COMPENSATION TO BOARD MEM	\$14,800	\$14,800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,028,701</b>	<b>\$1,028,701</b>
532110	LEGAL SERVICES	\$50,000	\$50,000
532170	ADMIN SERVICES	\$44,349	\$44,349
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
5323XX	REPAIR SERVICES	\$5,350	\$5,350
5324XX	MAINTENANCE AGREEMENTS	\$2,500	\$2,500
5325XX	RENTALS/LEASES	\$101,000	\$101,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,250	\$30,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$312,850	\$312,850
5329XX	OTHER SERVICES	\$5,800	\$5,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$552,599</b>	<b>\$552,599</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$24,300	\$24,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$400	\$400
<b>TOTAL SUPPLIES</b>		<b>\$24,700</b>	<b>\$24,700</b>
5345XX	EQUIPMENT	\$3,000	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,000</b>	<b>\$3,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,450	\$2,450
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,450</b>	<b>\$2,450</b>
538101	TRANSFER TO 14550	\$8,279	\$8,279
538102	TRANSFER TO 24550	\$51,721	\$51,721
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$60,000</b>	<b>\$60,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,671,450</b>	<b>\$1,671,450</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$3,857	\$3,857
<b>TOTAL INVESTMENT INCOME</b>		<b>\$3,857</b>	<b>\$3,857</b>
434160	PROFESSIONAL SERVICES	\$306,048	\$306,048
434310	SALE OF PUBLICATIONS	\$369	\$369
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$306,417</b>	<b>\$306,417</b>
435100	BSNS LICENSE FEES	\$1,103,434	\$1,103,434

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

**5020-PPS Operating Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
435200	NON BSNS PERMIT/LIC FEES	\$169,915	\$169,915
435300	INSTRUCTORS CERTIFICATE	\$3,712	\$3,712
435500	FINES,PENAL, ASSESS FEE	\$71,863	\$71,863
435800	TUITION & FEES	\$12,150	\$12,150
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,361,074</b>	<b>\$1,361,074</b>
437994	RETURNED CHECK FEE	\$102	\$102
<b>TOTAL MISCELLANEOUS</b>		<b>\$102</b>	<b>\$102</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,671,450</b>	<b>\$1,671,450</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	18.750	18.750
<b>TOTAL PERSONAL SERVICES</b>		<b>18.750</b>	<b>18.750</b>
<b>TOTAL POSITIONS</b>		<b>18.750</b>	<b>18.750</b>

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

**5025-Private Protection Education Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$71,564	\$71,564
<b>TOTAL RESERVES</b>		<b>\$71,564</b>	<b>\$71,564</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$71,564</b>	<b>\$71,564</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$281	\$281
<b>TOTAL INVESTMENT INCOME</b>		<b>\$281</b>	<b>\$281</b>
435100	BSNS LICENSE FEES	\$4,323	\$4,323
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,323</b>	<b>\$4,323</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,604</b>	<b>\$4,604</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$66,960)</b>	<b>(\$66,960)</b>





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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$16,104,818	\$16,104,818
LESS ESTIMATED RECEIPTS	\$16,439,403	\$16,439,403
<b>CHANGE IN FUND BALANCE</b>	<b>\$334,585</b>	<b>\$334,585</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5200	ABC Commission - Operating	\$7,608,156	\$7,608,156
5210	ABC Warehouse	\$8,496,662	\$8,496,662
<b>TOTAL REQUIREMENTS</b>		<b>\$16,104,818</b>	<b>\$16,104,818</b>
<b>RECEIPTS</b>			
5200	ABC Commission - Operating	\$4,333,724	\$4,333,724
5210	ABC Warehouse	\$12,105,679	\$12,105,679
<b>TOTAL RECEIPTS</b>		<b>\$16,439,403</b>	<b>\$16,439,403</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$334,585</b>	<b>\$334,585</b>

**Position Counts**

<b>REQUIREMENTS</b>			
5200	ABC Commission - Operating	44.000	44.000
<b>TOTAL POSITIONS</b>		<b>44.000</b>	<b>44.000</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$111,868	\$111,868
531212	SPA-REG SALARIES-RECPT	\$2,321,535	\$2,321,535
531462	EPA&SPA-LONGVTY PAY-REC	\$32,072	\$32,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$173,738	\$173,738
531522	REG RETIRE CONTRIB-RECPTS	\$342,289	\$342,289
531562	MED INS CONTRIB-RECPTS	\$236,632	\$236,632
531651	COMPENSATION TO BOARD MEM	\$664	\$664
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,218,798</b>	<b>\$3,218,798</b>
532110	LEGAL SERVICES	\$96,500	\$96,500
532140	OTH INFORMATION TECH SVCS	\$19,753	\$19,753
532144	PC/PRINTER SUPPORT SVC	\$14,000	\$14,000
532170	ADMIN SERVICES	\$131,630	\$131,630
532184	JANITORIAL SER AGREEMENT	\$20,100	\$20,100
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$1,900
532186	SECURITY SERVICE AGREE	\$1,350	\$1,350
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$45,000	\$45,000
532199	MISC CONTRACTUAL SERVICES	\$11,505,421	\$11,505,421
5322XX	UTILITY/ENERGY SERVICES	\$37,925	\$37,925
5323XX	REPAIR SERVICES	\$101,475	\$101,475
5324XX	MAINTENANCE AGREEMENTS	\$24,204	\$24,204
5325XX	RENTALS/LEASES	\$120,280	\$120,280
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,047	\$40,047
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$278,798	\$278,798
5329XX	OTHER SERVICES	\$54,716	\$54,716
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,494,599</b>	<b>\$12,494,599</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,950	\$28,950
5332XX	FACILITY & HARDWARE SUPPLIES	\$8,856	\$8,856
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,232	\$6,232
5339XX	OTHER MATERIALS & SUPPLIES	\$11,225	\$11,225
<b>TOTAL SUPPLIES</b>		<b>\$55,363</b>	<b>\$55,363</b>
5343XX	BUILDINGS-CONSTRUCTED	\$15,000	\$15,000
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$9,813	\$9,813
5345XX	EQUIPMENT	\$118,150	\$118,150
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,350	\$15,350
5347XX	INTANGIBLE ASSETS	\$10,700	\$10,700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$169,013</b>	<b>\$169,013</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,495	\$5,495

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**54551-DPS-ABC Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,350	\$4,350
5359XX	OTHER EXPENSES	\$84,750	\$84,750
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$94,595</b>	<b>\$94,595</b>
538101	TRANSFER TO 14550	\$72,450	\$72,450
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$72,450</b>	<b>\$72,450</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,104,818</b>	<b>\$16,104,818</b>
<b>RECEIPTS</b>			
434133	POSTGE,FRGHT & DELIV SVC	\$40	\$40
434134	PRINT, BIND & DUPLIC SVC	\$341	\$341
434310	SALE OF PUBLICATIONS	\$918	\$918
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,299</b>	<b>\$1,299</b>
435100	BSNS LICENSE FEES	\$727,911	\$727,911
435400	INSPECTION/EXAM FEES	\$76,160	\$76,160
435500	FINES,PENAL, ASSESS FEE	\$15,587,783	\$15,587,783
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$16,391,854</b>	<b>\$16,391,854</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$350	\$350
437993	ELECTRON/DIGITAL TRAN FEE	\$45,900	\$45,900
<b>TOTAL MISCELLANEOUS</b>		<b>\$46,250</b>	<b>\$46,250</b>
<b>TOTAL RECEIPTS</b>		<b>\$16,439,403</b>	<b>\$16,439,403</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$334,585</b>	<b>\$334,585</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	43.000	43.000
<b>TOTAL PERSONAL SERVICES</b>		<b>44.000</b>	<b>44.000</b>
<b>TOTAL POSITIONS</b>		<b>44.000</b>	<b>44.000</b>

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

**5200-ABC Commission - Operating**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$111,868	\$111,868
531212	SPA-REG SALARIES-RECPT	\$2,321,535	\$2,321,535
531462	EPA&SPA-LONGVTY PAY-REC	\$32,072	\$32,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$173,738	\$173,738
531522	REG RETIRE CONTRIB-RECPTS	\$342,289	\$342,289
531562	MED INS CONTRIB-RECPTS	\$236,632	\$236,632
531651	COMPENSATION TO BOARD MEM	\$664	\$664
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,218,798</b>	<b>\$3,218,798</b>
532110	LEGAL SERVICES	\$96,500	\$96,500
532140	OTH INFORMATION TECH SVCS	\$19,753	\$19,753
532144	PC/PRINTER SUPPORT SVC	\$14,000	\$14,000
532170	ADMIN SERVICES	\$131,630	\$131,630
532184	JANITORIAL SER AGREEMENT	\$20,100	\$20,100
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$1,900
532186	SECURITY SERVICE AGREE	\$1,350	\$1,350
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$45,000	\$45,000
532199	MISC CONTRACTUAL SERVICES	\$3,196,715	\$3,196,715
5322XX	UTILITY/ENERGY SERVICES	\$37,925	\$37,925
5323XX	REPAIR SERVICES	\$15,000	\$15,000
5324XX	MAINTENANCE AGREEMENTS	\$9,645	\$9,645
5325XX	RENTALS/LEASES	\$120,280	\$120,280
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,047	\$40,047
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$278,798	\$278,798
5329XX	OTHER SERVICES	\$33,000	\$33,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,063,143</b>	<b>\$4,063,143</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,950	\$28,950
5332XX	FACILITY & HARDWARE SUPPLIES	\$8,150	\$8,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,232	\$6,232
5339XX	OTHER MATERIALS & SUPPLIES	\$4,725	\$4,725
<b>TOTAL SUPPLIES</b>		<b>\$48,157</b>	<b>\$48,157</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$9,813	\$9,813
5345XX	EQUIPMENT	\$75,150	\$75,150
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,350	\$15,350
5347XX	INTANGIBLE ASSETS	\$10,700	\$10,700

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**54551-DPS-ABC Commission**

**5200-ABC Commission - Operating**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$111,013</b>	<b>\$111,013</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,495	\$5,495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,350	\$4,350
5359XX	OTHER EXPENSES	\$84,750	\$84,750
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$94,595</b>	<b>\$94,595</b>
538101	TRANSFER TO 14550	\$72,450	\$72,450
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$72,450</b>	<b>\$72,450</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,608,156</b>	<b>\$7,608,156</b>
<b>RECEIPTS</b>			
434133	POSTGE,FRGHT & DELIV SVC	\$40	\$40
434134	PRINT, BIND & DUPLIC SVC	\$341	\$341
434310	SALE OF PUBLICATIONS	\$918	\$918
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,299</b>	<b>\$1,299</b>
435400	INSPECTION/EXAM FEES	\$76,160	\$76,160
435500	FINES,PENAL, ASSESS FEE	\$4,210,015	\$4,210,015
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,286,175</b>	<b>\$4,286,175</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$350	\$350
437993	ELECTRON/DIGITAL TRAN FEE	\$45,900	\$45,900
<b>TOTAL MISCELLANEOUS</b>		<b>\$46,250</b>	<b>\$46,250</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,333,724</b>	<b>\$4,333,724</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$3,274,432)</b>	<b>(\$3,274,432)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	43.000	43.000
<b>TOTAL PERSONAL SERVICES</b>		<b>44.000</b>	<b>44.000</b>
<b>TOTAL POSITIONS</b>		<b>44.000</b>	<b>44.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**54551-DPS-ABC Commission**

**5210-ABC Warehouse**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$8,308,706	\$8,308,706
5323XX	REPAIR SERVICES	\$86,475	\$86,475
5324XX	MAINTENANCE AGREEMENTS	\$14,559	\$14,559
5329XX	OTHER SERVICES	\$21,716	\$21,716
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,431,456</b>	<b>\$8,431,456</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$706	\$706
5339XX	OTHER MATERIALS & SUPPLIES	\$6,500	\$6,500
<b>TOTAL SUPPLIES</b>		<b>\$7,206</b>	<b>\$7,206</b>
5343XX	BUILDINGS-CONSTRUCTED	\$15,000	\$15,000
5345XX	EQUIPMENT	\$43,000	\$43,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$58,000</b>	<b>\$58,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,496,662</b>	<b>\$8,496,662</b>
<b>RECEIPTS</b>			
435100	BSNS LICENSE FEES	\$727,911	\$727,911
435500	FINES,PENAL, ASSESS FEE	\$11,377,768	\$11,377,768
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$12,105,679</b>	<b>\$12,105,679</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,105,679</b>	<b>\$12,105,679</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$3,609,017</b>	<b>\$3,609,017</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$93,499	\$93,499
LESS ESTIMATED RECEIPTS	\$339	\$339
<b>CHANGE IN FUND BALANCE</b>	<b>(\$93,160)</b>	<b>(\$93,160)</b>



**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2015-17**

**64550-Public Safety - Trust Funds**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
6140	Cook Fund	\$954	\$954
6220	JF Cannon Fund	\$77,644	\$77,644
6230	Kate B Reynolds - Fund	\$11,389	\$11,389
6240	Widenhouse Trust Fund	\$3,512	\$3,512
<b>TOTAL REQUIREMENTS</b>		<b>\$93,499</b>	<b>\$93,499</b>
<b>RECEIPTS</b>			
6140	Cook Fund	\$7	\$7
6220	JF Cannon Fund	\$257	\$257
6230	Kate B Reynolds - Fund	\$58	\$58
6240	Widenhouse Trust Fund	\$17	\$17
<b>TOTAL RECEIPTS</b>		<b>\$339</b>	<b>\$339</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$93,160)</b>	<b>(\$93,160)</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**64550-Public Safety - Trust Funds**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$687	\$687
5325XX	RENTALS/LEASES	\$7,800	\$7,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72	\$72
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,559</b>	<b>\$8,559</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,900	\$4,900
5332XX	FACILITY & HARDWARE SUPPLIES	\$7,813	\$7,813
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$9,466	\$9,466
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$712	\$712
5339XX	OTHER MATERIALS & SUPPLIES	\$7,095	\$7,095
<b>TOTAL SUPPLIES</b>		<b>\$39,986</b>	<b>\$39,986</b>
5345XX	EQUIPMENT	\$21,082	\$21,082
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,082</b>	<b>\$22,082</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,562	\$17,562
5359XX	OTHER EXPENSES	\$5,310	\$5,310
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$22,872</b>	<b>\$22,872</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$93,499</b>	<b>\$93,499</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$339	\$339
<b>TOTAL INVESTMENT INCOME</b>		<b>\$339</b>	<b>\$339</b>
<b>TOTAL RECEIPTS</b>		<b>\$339</b>	<b>\$339</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$93,160)</b>	<b>(\$93,160)</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

**64550-Public Safety - Trust Funds**

**6140-Cook Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5325XX	RENTALS/LEASES	\$485	\$485
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45	\$45
<b>TOTAL PURCHASED SERVICES</b>		<b>\$530</b>	<b>\$530</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$424	\$424
<b>TOTAL SUPPLIES</b>		<b>\$424</b>	<b>\$424</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$954</b>	<b>\$954</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$7	\$7
<b>TOTAL INVESTMENT INCOME</b>		<b>\$7</b>	<b>\$7</b>
<b>TOTAL RECEIPTS</b>		<b>\$7</b>	<b>\$7</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$947)</b>	<b>(\$947)</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
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**64550-Public Safety - Trust Funds**

**6220-JF Cannon Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$687	\$687
5325XX	RENTALS/LEASES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,687</b>	<b>\$2,687</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$900	\$900
5332XX	FACILITY & HARDWARE SUPPLIES	\$7,813	\$7,813
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$9,466	\$9,466
5339XX	OTHER MATERIALS & SUPPLIES	\$4,596	\$4,596
<b>TOTAL SUPPLIES</b>		<b>\$32,775</b>	<b>\$32,775</b>
5345XX	EQUIPMENT	\$21,082	\$21,082
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,082</b>	<b>\$22,082</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,100	\$16,100
5359XX	OTHER EXPENSES	\$4,000	\$4,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$20,100</b>	<b>\$20,100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$77,644</b>	<b>\$77,644</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$257	\$257
<b>TOTAL INVESTMENT INCOME</b>		<b>\$257</b>	<b>\$257</b>
<b>TOTAL RECEIPTS</b>		<b>\$257</b>	<b>\$257</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$77,387)</b>	<b>(\$77,387)</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**64550-Public Safety - Trust Funds**

**6230-Kate B Reynolds - Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5325XX	RENTALS/LEASES	\$5,315	\$5,315
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27	\$27
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,342</b>	<b>\$5,342</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$712	\$712
5339XX	OTHER MATERIALS & SUPPLIES	\$958	\$958
<b>TOTAL SUPPLIES</b>		<b>\$5,670</b>	<b>\$5,670</b>
5359XX	OTHER EXPENSES	\$377	\$377
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$377</b>	<b>\$377</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,389</b>	<b>\$11,389</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$58	\$58
<b>TOTAL INVESTMENT INCOME</b>		<b>\$58</b>	<b>\$58</b>
<b>TOTAL RECEIPTS</b>		<b>\$58</b>	<b>\$58</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$11,331)</b>	<b>(\$11,331)</b>

**Office of State Budget And Management  
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Detail by Fund  
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**64550-Public Safety - Trust Funds**

**6240-Widenhouse Trust Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5339XX	OTHER MATERIALS & SUPPLIES	\$1,117	\$1,117
<b>TOTAL SUPPLIES</b>		<b>\$1,117</b>	<b>\$1,117</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,462	\$1,462
5359XX	OTHER EXPENSES	\$933	\$933
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,395</b>	<b>\$2,395</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,512</b>	<b>\$3,512</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$17	\$17
<b>TOTAL INVESTMENT INCOME</b>		<b>\$17</b>	<b>\$17</b>
<b>TOTAL RECEIPTS</b>		<b>\$17</b>	<b>\$17</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$3,495)</b>	<b>(\$3,495)</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$89,718,865	\$89,718,865
LESS ESTIMATED RECEIPTS	\$89,718,865	\$89,718,865
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
7100	AC Correction Enterprise Fund	\$89,718,865	\$89,718,865
<b>TOTAL REQUIREMENTS</b>		<b>\$89,718,865</b>	<b>\$89,718,865</b>
<b>RECEIPTS</b>			
7100	AC Correction Enterprise Fund	\$89,718,865	\$89,718,865
<b>TOTAL RECEIPTS</b>		<b>\$89,718,865</b>	<b>\$89,718,865</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
7100	AC Correction Enterprise Fund	391.000	391.000
<b>TOTAL POSITIONS</b>		<b>391.000</b>	<b>391.000</b>



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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$15,589,807	\$15,589,807
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$170,000
531412	OT PAY - RECEIPTS	\$99,185	\$99,185
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$30,788
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$64,500
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$201,416
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,248,027	\$1,248,027
531522	REG RETIRE CONTRIB-RECPTS	\$2,371,210	\$2,371,210
531562	MED INS CONTRIB-RECPTS	\$2,102,798	\$2,102,798
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$41,900
531641	INMATE LABOR	\$4,959,094	\$4,959,094
<b>TOTAL PERSONAL SERVICES</b>		<b>\$26,878,725</b>	<b>\$26,878,725</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$2,477
532182	LAUNDRY SER AGREEMENT	\$13,669	\$13,669
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$98,359
532187	PEST CONTROL AGREEMENT	\$20,557	\$20,557
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$24,324
5322XX	UTILITY/ENERGY SERVICES	\$3,143,903	\$3,143,903
5323XX	REPAIR SERVICES	\$1,079,933	\$1,079,933
5324XX	MAINTENANCE AGREEMENTS	\$474,874	\$474,874
5325XX	RENTALS/LEASES	\$557,145	\$557,145
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$420,777	\$420,777
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$546,923	\$546,923
5329XX	OTHER SERVICES	\$535,782	\$535,782
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,918,723</b>	<b>\$6,918,723</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$244,753	\$244,753
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,768,250	\$1,768,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,440,729	\$1,440,729
5334XX	FOOD & DIETARY SUPPLIES	\$27,597	\$27,597
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$22,087	\$22,087
5338XX	PURCHASES FOR RESALE	\$45,687,271	\$45,687,271
5339XX	OTHER MATERIALS & SUPPLIES	\$1,290,972	\$1,290,972
<b>TOTAL SUPPLIES</b>		<b>\$50,481,659</b>	<b>\$50,481,659</b>
5343XX	BUILDINGS-CONSTRUCTED	\$7,692	\$7,692
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$177,112	\$177,112
5345XX	EQUIPMENT	\$2,062,684	\$2,062,684
5347XX	INTANGIBLE ASSETS	\$42,668	\$42,668
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,290,156</b>	<b>\$2,290,156</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$15,260	\$15,260

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,731	\$11,731
5359XX	OTHER EXPENSES	\$473,678	\$473,678
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$500,669</b>	<b>\$500,669</b>
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$2,060,000
538116	TRANS FOR CRIME VIC COMP	\$88,933	\$88,933
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,648,933</b>	<b>\$2,648,933</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$89,718,865</b>	<b>\$89,718,865</b>
<b>RECEIPTS</b>			
434110	HOUSEHOLD/CLEANING SVC	\$88,863,644	\$88,863,644
434320	SALE OF SURPLUS PROPERTY	\$33,913	\$33,913
434410	RENTAL OF REAL PROPERTY	\$455,145	\$455,145
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$89,352,702</b>	<b>\$89,352,702</b>
437127	PROCUREMENT CARD REBATES	\$8,531	\$8,531
437995	OTHER MISC REV-GENERAL	\$156,032	\$156,032
<b>TOTAL MISCELLANEOUS</b>		<b>\$164,563</b>	<b>\$164,563</b>
438101	TRANSFER FROM 14550	\$201,600	\$201,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$201,600</b>	<b>\$201,600</b>
<b>TOTAL RECEIPTS</b>		<b>\$89,718,865</b>	<b>\$89,718,865</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	391.000	391.000
<b>TOTAL PERSONAL SERVICES</b>		<b>391.000</b>	<b>391.000</b>
<b>TOTAL POSITIONS</b>		<b>391.000</b>	<b>391.000</b>

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

**7100-AC Correction Enterprise Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$15,589,807	\$15,589,807
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$170,000
531412	OT PAY - RECEIPTS	\$99,185	\$99,185
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$30,788
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$64,500
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$201,416
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,248,027	\$1,248,027
531522	REG RETIRE CONTRIB-RECPTS	\$2,371,210	\$2,371,210
531562	MED INS CONTRIB-RECPTS	\$2,102,798	\$2,102,798
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$41,900
531641	INMATE LABOR	\$4,959,094	\$4,959,094
<b>TOTAL PERSONAL SERVICES</b>		<b>\$26,878,725</b>	<b>\$26,878,725</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$2,477
532182	LAUNDRY SER AGREEMENT	\$13,669	\$13,669
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$98,359
532187	PEST CONTROL AGREEMENT	\$20,557	\$20,557
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$24,324
5322XX	UTILITY/ENERGY SERVICES	\$3,143,903	\$3,143,903
5323XX	REPAIR SERVICES	\$1,079,933	\$1,079,933
5324XX	MAINTENANCE AGREEMENTS	\$474,874	\$474,874
5325XX	RENTALS/LEASES	\$557,145	\$557,145
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$420,777	\$420,777
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$546,923	\$546,923
5329XX	OTHER SERVICES	\$535,782	\$535,782
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,918,723</b>	<b>\$6,918,723</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$244,753	\$244,753
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,768,250	\$1,768,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,440,729	\$1,440,729
5334XX	FOOD & DIETARY SUPPLIES	\$27,597	\$27,597
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$22,087	\$22,087
5338XX	PURCHASES FOR RESALE	\$45,687,271	\$45,687,271
5339XX	OTHER MATERIALS & SUPPLIES	\$1,290,972	\$1,290,972
<b>TOTAL SUPPLIES</b>		<b>\$50,481,659</b>	<b>\$50,481,659</b>
5343XX	BUILDINGS-CONSTRUCTED	\$7,692	\$7,692
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$177,112	\$177,112
5345XX	EQUIPMENT	\$2,062,684	\$2,062,684

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

**74550-Public Safety - Correction Enterprises**

**7100-AC Correction Enterprise Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5347XX	INTANGIBLE ASSETS	\$42,668	\$42,668
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,290,156</b>	<b>\$2,290,156</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$15,260	\$15,260
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,731	\$11,731
5359XX	OTHER EXPENSES	\$473,678	\$473,678
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$500,669</b>	<b>\$500,669</b>
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$2,060,000
538116	TRANS FOR CRIME VIC COMP	\$88,933	\$88,933
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,648,933</b>	<b>\$2,648,933</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$89,718,865</b>	<b>\$89,718,865</b>
<b>RECEIPTS</b>			
434110	HOUSEHOLD/CLEANING SVC	\$88,863,644	\$88,863,644
434320	SALE OF SURPLUS PROPERTY	\$33,913	\$33,913
434410	RENTAL OF REAL PROPERTY	\$455,145	\$455,145
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$89,352,702</b>	<b>\$89,352,702</b>
437127	PROCUREMENT CARD REBATES	\$8,531	\$8,531
437995	OTHER MISC REV-GENERAL	\$156,032	\$156,032
<b>TOTAL MISCELLANEOUS</b>		<b>\$164,563</b>	<b>\$164,563</b>
438101	TRANSFER FROM 14550	\$201,600	\$201,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$201,600</b>	<b>\$201,600</b>
<b>TOTAL RECEIPTS</b>		<b>\$89,718,865</b>	<b>\$89,718,865</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	391.000	391.000
<b>TOTAL PERSONAL SERVICES</b>		<b>391.000</b>	<b>391.000</b>
<b>TOTAL POSITIONS</b>		<b>391.000</b>	<b>391.000</b>