



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 04553

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

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

| | |
|-------------------------------|----------------------------|
| | 2018-19 Revised |
| TOTAL REQUIREMENTS | \$35,803,247 |
| LESS ESTIMATED RECEIPTS | \$35,803,247 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

04553-Public Safety - Adult Correction - Canteen Fund

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|--|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 0202 | DPS - Adult Corrections - Units' Canteen Account | \$35,803,247 | \$0 | \$35,803,247 |
| Total REQUIREMENTS | | \$35,803,247 | \$0 | \$35,803,247 |
| RECEIPTS | | | | |
| 0202 | DPS - Adult Corrections - Units' Canteen Account | \$35,803,247 | \$0 | \$35,803,247 |
| Total RECEIPTS | | \$35,803,247 | \$0 | \$35,803,247 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

04553-Public Safety - Adult Correction - Canteen Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 533800 | PURCHASES FOR RESALE | \$29,727,208 | \$0 | \$29,727,208 |
| TOTAL SUPPLIES | | \$29,727,208 | \$0 | \$29,727,208 |
| 538110 | TRANSFER TO AGRICULTURE | \$6,076,039 | \$0 | \$6,076,039 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$6,076,039 | \$0 | \$6,076,039 |
| TOTAL REQUIREMENTS | | \$35,803,247 | \$0 | \$35,803,247 |
| RECEIPTS | | | | |
| 434150 | FOOD & VENDING SVC | \$35,612,473 | \$0 | \$35,612,473 |
| 434390 | OTH SALES OF GOODS | \$2,906 | \$0 | \$2,906 |
| TOTAL SALES, SERVICE, & RENTALS | | \$35,615,379 | \$0 | \$35,615,379 |
| 438110 | TRANSFER IN | \$187,868 | \$0 | \$187,868 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$187,868 | \$0 | \$187,868 |
| TOTAL RECEIPTS | | \$35,803,247 | \$0 | \$35,803,247 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

04553-Public Safety - Adult Correction - Canteen Fund

0202-DPS - Adult Corrections - Units' Canteen Account

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 533800 | PURCHASES FOR RESALE | \$29,727,208 | \$0 | \$29,727,208 |
| TOTAL SUPPLIES | | \$29,727,208 | \$0 | \$29,727,208 |
| 538110 | TRANSFER TO AGRICULTURE | \$6,076,039 | \$0 | \$6,076,039 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$6,076,039 | \$0 | \$6,076,039 |
| REQUIREMENTS | | \$35,803,247 | \$0 | \$35,803,247 |
| RECEIPTS | | | | |
| 434150 | FOOD & VENDING SVC | \$35,612,473 | \$0 | \$35,612,473 |
| 434390 | OTH SALES OF GOODS | \$2,906 | \$0 | \$2,906 |
| TOTAL SALES, SERVICE, & RENTALS | | \$35,615,379 | \$0 | \$35,615,379 |
| 438110 | TRANSFER IN | \$187,868 | \$0 | \$187,868 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$187,868 | \$0 | \$187,868 |
| RECEIPTS | | \$35,803,247 | \$0 | \$35,803,247 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 14550

CAMPUS/AGENCY NAME: Public Safety - General Fund

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

| | 2018-19 Revised |
|--------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$2,347,783,453 |
| LESS ESTIMATED RECEIPTS | \$271,849,060 |
| NET APPROPRIATION | \$2,075,934,393 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

14550-Public Safety - General Fund

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------|--|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 1100 | Division of Administration | \$123,934,154 | \$18,533,582 | \$142,467,736 |
| 1115 | Victims Services | \$10,038,875 | \$150,000 | \$10,188,875 |
| 1170 | Governor's Crime Commission | \$81,634,986 | \$0 | \$81,634,986 |
| 1200 | DJJ Administration | \$3,680,872 | \$0 | \$3,680,872 |
| 1210 | Youth Detention Center Services | \$13,360,169 | \$0 | \$13,360,169 |
| 1220 | Youth Development Center Services | \$16,850,321 | \$0 | \$16,850,321 |
| 1225 | Youth Treatment Services | \$15,731,349 | \$0 | \$15,731,349 |
| 1226 | Youth Education Services | \$6,334,596 | \$29,823 | \$6,364,419 |
| 1230 | Community Program Services | \$20,297,422 | \$0 | \$20,297,422 |
| 1240 | JCPC - Grants Management System | \$22,745,217 | \$0 | \$22,745,217 |
| 1250 | Juvenile Court Services | \$35,774,518 | \$1,879,327 | \$37,653,845 |
| 1305 | Prison Management | \$13,375,385 | (\$1,005,315) | \$12,370,070 |
| 1307 | Inmate Construction Program | \$1,292,842 | \$0 | \$1,292,842 |
| 1310 | Prison Custody and Security | \$807,819,757 | (\$5,626,301) | \$802,193,456 |
| 1312 | Statewide Misdemeanant Confinement Fund | \$22,275,000 | \$0 | \$22,275,000 |
| 1316 | Prison Center for Community Transition | \$513,072 | \$0 | \$513,072 |
| 1320 | Prison Food Service and Cleaning | \$76,787,265 | (\$2,844,801) | \$73,942,464 |
| 1321 | Prison Inmate Clothing and Bedding | \$17,049,824 | \$0 | \$17,049,824 |
| 1331 | Prison General Health | \$167,652,075 | \$39,249,168 | \$206,901,243 |
| 1332 | Prison Mental Health | \$39,691,852 | (\$9,953,151) | \$29,738,701 |
| 1333 | Prison Dental Health | \$12,053,445 | (\$1,021,209) | \$11,032,236 |
| 1334 | Prison Pharmacy Services | \$38,550,932 | \$23,415,543 | \$61,966,475 |
| 1340 | Prison Inmate Education | \$10,121,413 | \$0 | \$10,121,413 |
| 1345 | Prison Corrective Programs | \$46,674,876 | (\$4,211,255) | \$42,463,621 |
| 1347 | Prison Work Release | \$983,806 | \$0 | \$983,806 |
| 1350 | Alcohol and Chemical Dependency Programs - Administration | \$479,985 | \$0 | \$479,985 |
| 1352 | Alcohol and Chemical Dependency Programs - In Prison Treatment | \$6,404,138 | (\$615,391) | \$5,788,747 |
| 1354 | Alcohol and Chemical Dependency Programs - Community Based Treatment | \$8,197,992 | (\$378,786) | \$7,819,206 |
| 1355 | DPS Confinement in Response to Violation Facilities | \$11,716,234 | (\$1,943,869) | \$9,772,365 |
| 1360 | Community Corrections - Management | \$2,809,276 | \$0 | \$2,809,276 |
| 1365 | Community Corrections - Interstate Compact | \$708,897 | \$0 | \$708,897 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

14550-Public Safety - General Fund

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------|--|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 1370 | Community Corrections - Regular Supervision | \$165,810,754 | (\$7,217,205) | \$158,593,549 |
| 1375 | Community Corrections - Community Supervision Programs | \$13,004,426 | \$5,000 | \$13,009,426 |
| 1377 | Community Corrections - Electronic Monitoring | \$6,898,669 | \$0 | \$6,898,669 |
| 1380 | Community Corrections - Judicial Services | \$12,849,012 | (\$802,804) | \$12,046,208 |
| 1385 | ACJJ Special Ops & Intelligence | \$5,506,173 | \$0 | \$5,506,173 |
| 1390 | Post-Release Supervision and Parole Commission | \$2,747,093 | \$0 | \$2,747,093 |
| 1392 | Grievance Resolution Board | \$498,654 | \$0 | \$498,654 |
| 1399 | Division Wide Operations | \$7,825,706 | \$15,000,000 | \$22,825,706 |
| 1401 | Law Enforcement - Alcohol Law Enforcement | \$11,922,555 | \$0 | \$11,922,555 |
| 1402 | Law Enforcement - State Capitol Police (SCP) | \$5,187,532 | \$0 | \$5,187,532 |
| 1403 | Law Enforcement - State Highway Patrol | \$2,757,804 | \$0 | \$2,757,804 |
| 1408 | Law Enforcement - SHP Missing Persons - Administration | \$108,928 | \$0 | \$108,928 |
| 1410 | Law Enforcement - SHP Aviation Administration | \$2,400,700 | \$0 | \$2,400,700 |
| 1411 | Law Enforcement - SHP Field Administration | \$213,516,465 | \$7,200,000 | \$220,716,465 |
| 1414 | Law Enforcement - SHP VIPER Administration | \$14,110,603 | \$16,500,000 | \$30,610,603 |
| 1450 | State Bureau of Investigation | \$49,346,722 | \$0 | \$49,346,722 |
| 1500 | Emergency Management - Emergency Management Performance Grant Operations | \$11,727,133 | \$0 | \$11,727,133 |
| 1501 | Emergency Management - Planning | \$2,572,737 | \$5,485,224 | \$8,057,961 |
| 1502 | Emergency Management - Homeland Security | \$8,575,948 | \$0 | \$8,575,948 |
| 1504 | Emergency Management - Geospatial (GTM) | \$4,452,394 | \$0 | \$4,452,394 |
| 1505 | Emergency Management - Recovery | \$502,555 | \$0 | \$502,555 |
| 1506 | Emergency Management - Operations | \$1,268,855 | \$500,000 | \$1,768,855 |
| 1507 | Emergency Management - Civil Air Patrol | \$157,349 | \$0 | \$157,349 |
| 1508 | Emergency Management - Disaster Match | \$0 | \$25,014,776 | \$25,014,776 |
| 1509 | Emergency Management - Hazard Mitigation | \$10,504,585 | \$0 | \$10,504,585 |
| 1511 | Geodetic Survey | \$1,697,072 | \$0 | \$1,697,072 |
| 1600 | National Guard | \$6,750,051 | \$0 | \$6,750,051 |
| 1601 | National Guard - Armory | \$19,200,061 | \$0 | \$19,200,061 |
| 1602 | National Guard - Air | \$4,763,404 | \$0 | \$4,763,404 |
| 1603 | National Guard - Youth Programs | \$8,236,612 | \$0 | \$8,236,612 |
| Total REQUIREMENTS | | \$2,230,441,097 | \$117,342,356 | \$2,347,783,453 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

14550-Public Safety - General Fund

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|------------------|--|-------------------------|-----------------------|------------------------|
| RECEIPTS | | | | |
| 1100 | Division of Administration | \$250,893 | \$0 | \$250,893 |
| 1115 | Victims Services | \$3,791,086 | \$0 | \$3,791,086 |
| 1170 | Governor's Crime Commission | \$80,726,020 | \$0 | \$80,726,020 |
| 1210 | Youth Detention Center Services | \$5,835,467 | \$0 | \$5,835,467 |
| 1220 | Youth Development Center Services | \$571,954 | \$0 | \$571,954 |
| 1225 | Youth Treatment Services | \$630 | \$0 | \$630 |
| 1226 | Youth Education Services | \$928,085 | \$0 | \$928,085 |
| 1230 | Community Program Services | \$32 | \$0 | \$32 |
| 1240 | JCPC - Grants Management System | \$298,078 | \$0 | \$298,078 |
| 1310 | Prison Custody and Security | \$3,890,564 | \$0 | \$3,890,564 |
| 1320 | Prison Food Service and Cleaning | \$9,776,696 | \$0 | \$9,776,696 |
| 1331 | Prison General Health | \$5,805,277 | \$0 | \$5,805,277 |
| 1334 | Prison Pharmacy Services | \$516,774 | \$0 | \$516,774 |
| 1340 | Prison Inmate Education | \$1,196,429 | \$0 | \$1,196,429 |
| 1352 | Alcohol and Chemical Dependency Programs - In Prison Treatment | \$453,248 | \$0 | \$453,248 |
| 1365 | Community Corrections - Interstate Compact | \$199,845 | \$0 | \$199,845 |
| 1377 | Community Corrections - Electronic Monitoring | \$108,817 | \$0 | \$108,817 |
| 1399 | Division Wide Operations | \$486,151 | \$15,000,000 | \$15,486,151 |
| 1401 | Law Enforcement - Alcohol Law Enforcement | \$2,972,606 | \$0 | \$2,972,606 |
| 1402 | Law Enforcement - State Capitol Police (SCP) | \$3,333,194 | \$0 | \$3,333,194 |
| 1403 | Law Enforcement - State Highway Patrol | \$2,757,804 | \$0 | \$2,757,804 |
| 1410 | Law Enforcement - SHP Aviation Administration | \$232,926 | \$0 | \$232,926 |
| 1411 | Law Enforcement - SHP Field Administration | \$3,399,238 | \$0 | \$3,399,238 |
| 1414 | Law Enforcement - SHP VIPER Administration | \$2,469 | \$16,500,000 | \$16,502,469 |
| 1450 | State Bureau of Investigation | \$13,885,682 | \$0 | \$13,885,682 |
| 1500 | Emergency Management - Emergency Management Performance Grant Operations | \$9,136,874 | \$0 | \$9,136,874 |
| 1501 | Emergency Management - Planning | \$2,572,737 | \$5,485,224 | \$8,057,961 |
| 1502 | Emergency Management - Homeland Security | \$8,575,948 | \$0 | \$8,575,948 |
| 1504 | Emergency Management - Geospatial (GTM) | \$4,452,394 | \$0 | \$4,452,394 |
| 1505 | Emergency Management - Recovery | \$502,555 | \$0 | \$502,555 |
| 1506 | Emergency Management - Operations | \$1,268,855 | \$0 | \$1,268,855 |
| 1507 | Emergency Management - Civil Air Patrol | \$36 | \$0 | \$36 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

14550-Public Safety - General Fund

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------|--|------------------------|---------------------|------------------------|
| RECEIPTS | | | | |
| 1508 | Emergency Management - Disaster Match | \$0 | \$25,014,776 | \$25,014,776 |
| 1509 | Emergency Management - Hazard Mitigation | \$10,273,123 | \$0 | \$10,273,123 |
| 1511 | Geodetic Survey | \$784,625 | \$0 | \$784,625 |
| 1600 | National Guard | \$2,471,992 | \$0 | \$2,471,992 |
| 1601 | National Guard - Armory | \$17,755,149 | \$0 | \$17,755,149 |
| 1602 | National Guard - Air | \$4,300,477 | \$0 | \$4,300,477 |
| 1603 | National Guard - Youth Programs | \$6,334,330 | \$0 | \$6,334,330 |
| Total RECEIPTS | | \$209,849,060 | \$62,000,000 | \$271,849,060 |
| NET APPROPRIATION | | \$2,020,592,037 | \$55,342,356 | \$2,075,934,393 |

Position Counts

REQUIREMENTS

| | | | | |
|------|--|------------|----------|------------|
| 1100 | Division of Administration | 582.540 | 0.000 | 582.540 |
| 1115 | Victims Services | 18.500 | 0.000 | 18.500 |
| 1170 | Governor's Crime Commission | 25.000 | 0.000 | 25.000 |
| 1200 | DJJ Administration | 52.500 | 0.000 | 52.500 |
| 1210 | Youth Detention Center Services | 174.500 | 0.000 | 174.500 |
| 1220 | Youth Development Center Services | 232.000 | 0.000 | 232.000 |
| 1225 | Youth Treatment Services | 220.000 | 0.000 | 220.000 |
| 1226 | Youth Education Services | 69.000 | 0.000 | 69.000 |
| 1230 | Community Program Services | 23.000 | 0.000 | 23.000 |
| 1250 | Juvenile Court Services | 532.750 | 65.000 | 597.750 |
| 1305 | Prison Management | 172.640 | 0.000 | 172.640 |
| 1307 | Inmate Construction Program | 4.000 | 0.000 | 4.000 |
| 1310 | Prison Custody and Security | 12,632.480 | 0.000 | 12,632.480 |
| 1320 | Prison Food Service and Cleaning | 481.000 | 0.000 | 481.000 |
| 1331 | Prison General Health | 1,147.000 | 45.000 | 1,192.000 |
| 1332 | Prison Mental Health | 487.000 | (45.000) | 442.000 |
| 1333 | Prison Dental Health | 106.000 | 0.000 | 106.000 |
| 1334 | Prison Pharmacy Services | 80.500 | 0.000 | 80.500 |
| 1340 | Prison Inmate Education | 56.000 | 0.000 | 56.000 |
| 1345 | Prison Corrective Programs | 896.110 | 0.000 | 896.110 |
| 1347 | Prison Work Release | 18.360 | 0.000 | 18.360 |
| 1350 | Alcohol and Chemical Dependency Programs - | 4.210 | 0.000 | 4.210 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

| Administration | | | | |
|----------------|--|-----------|-------|-----------|
| 1352 | Alcohol and Chemical Dependency Programs - In Prison Treatment | 94.000 | 0.000 | 94.000 |
| 1354 | Alcohol and Chemical Dependency Programs - Community Based Treatment | 116.000 | 0.000 | 116.000 |
| 1355 | DPS Confinement in Response to Violation Facilities | 121.000 | 0.000 | 121.000 |
| 1360 | Community Corrections - Management | 32.300 | 0.000 | 32.300 |
| 1365 | Community Corrections - Interstate Compact | 10.000 | 0.000 | 10.000 |
| 1370 | Community Corrections - Regular Supervision | 2,409.000 | 0.000 | 2,409.000 |
| 1375 | Community Corrections - Community Supervision Programs | 4.500 | 0.000 | 4.500 |
| 1377 | Community Corrections - Electronic Monitoring | 6.000 | 0.000 | 6.000 |
| 1380 | Community Corrections - Judicial Services | 240.000 | 0.000 | 240.000 |
| 1385 | ACJJ Special Ops & Intelligence | 72.100 | 0.000 | 72.100 |
| 1390 | Post-Release Supervision and Parole Commission | 33.000 | 0.000 | 33.000 |
| 1392 | Grievance Resolution Board | 5.000 | 0.000 | 5.000 |
| 1399 | Division Wide Operations | 103.000 | 0.000 | 103.000 |
| 1401 | Law Enforcement - Alcohol Law Enforcement | 122.000 | 0.000 | 122.000 |
| 1402 | Law Enforcement - State Capitol Police (SCP) | 92.000 | 0.000 | 92.000 |
| 1403 | Law Enforcement - State Highway Patrol | 10.000 | 0.000 | 10.000 |
| 1408 | Law Enforcement - SHP Missing Persons - Administration | 1.000 | 0.000 | 1.000 |
| 1410 | Law Enforcement - SHP Aviation Administration | 12.000 | 0.000 | 12.000 |
| 1411 | Law Enforcement - SHP Field Administration | 2,097.000 | 0.000 | 2,097.000 |
| 1414 | Law Enforcement - SHP VIPER Administration | 52.000 | 0.000 | 52.000 |
| 1450 | State Bureau of Investigation | 441.000 | 0.000 | 441.000 |
| 1500 | Emergency Management - Emergency Management Performance Grant Operations | 75.586 | 0.000 | 75.586 |
| 1501 | Emergency Management - Planning | 23.201 | 0.000 | 23.201 |
| 1502 | Emergency Management - Homeland Security | 13.093 | 0.000 | 13.093 |
| 1504 | Emergency Management - Geospatial (GTM) | 29.711 | 0.000 | 29.711 |
| 1505 | Emergency Management - Recovery | 8.125 | 0.000 | 8.125 |
| 1506 | Emergency Management - Operations | 6.030 | 0.000 | 6.030 |
| 1507 | Emergency Management - Civil Air Patrol | 1.840 | 0.000 | 1.840 |
| 1509 | Emergency Management - Hazard Mitigation | 2.800 | 0.000 | 2.800 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|------------------------|---------------------------------|-------------------|---------------|-------------------|
| 1511 | Geodetic Survey | 17.679 | 0.000 | 17.679 |
| 1600 | National Guard | 26.000 | 0.000 | 26.000 |
| 1601 | National Guard - Armory | 58.400 | 0.000 | 58.400 |
| 1602 | National Guard - Air | 48.001 | 0.000 | 48.001 |
| 1603 | National Guard - Youth Programs | 112.000 | 0.000 | 112.000 |
| TOTAL POSITIONS | | 24,510.456 | 65.000 | 24,575.456 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14550-Public Safety - General Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$681,095 | \$0 | \$681,095 |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$138,040 | \$0 | \$138,040 |
| 531151 | EPA-TEACH SALARIES-APPRO | \$6,386,306 | \$0 | \$6,386,306 |
| 531152 | EPA-TEACH SALARIES-RECPT | \$539,940 | \$0 | \$539,940 |
| 531155 | EPA-T LIMIT TEACH SAL-REC | \$59,736 | \$0 | \$59,736 |
| 531211 | SPA-REG SALARIES-APPRO | \$886,293,203 | (\$10,644,127) | \$875,649,076 |
| 531212 | SPA-REG SALARIES-RECPT | \$17,971,827 | \$0 | \$17,971,827 |
| 531221 | SPA TIME LIMITED SAL-APP | \$119,089 | \$0 | \$119,089 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$1,764,626 | \$0 | \$1,764,626 |
| 531231 | LEO SALARIES-APPRO | \$119,833,344 | \$0 | \$119,833,344 |
| 531232 | LEO SALARIES-RECPT | \$2,645,062 | \$0 | \$2,645,062 |
| 531254 | SPA TEACHING SUPPL-APPROP | \$464,493 | \$0 | \$464,493 |
| 531255 | SPA TEACHING SUPPLE-REC | \$42,306 | \$0 | \$42,306 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,622,151 | (\$141,850) | \$2,480,301 |
| 531411 | OT PAY - APPROPRIATED | \$12,523,357 | \$39,363,567 | \$51,886,924 |
| 531412 | OT PAY - RECEIPTS | \$1,003,359 | \$0 | \$1,003,359 |
| 531421 | HOLIDAY PAY - APPRO | \$7,927,627 | \$0 | \$7,927,627 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$20,559 | \$0 | \$20,559 |
| 531431 | SHIFT PREM PAY - APPRO | \$30,950,658 | \$0 | \$30,950,658 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$43,446 | \$0 | \$43,446 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$1,630,005 | \$0 | \$1,630,005 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$12,636,195 | \$0 | \$12,636,195 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$248,857 | \$0 | \$248,857 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$83,272,476 | (\$814,275) | \$82,458,201 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$1,865,832 | \$0 | \$1,865,832 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$155,720,794 | (\$1,962,777) | \$153,758,017 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$3,428,385 | \$0 | \$3,428,385 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$26,883,065 | \$0 | \$26,883,065 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$729,841 | \$0 | \$729,841 |
| 531561 | MED INS CONTRIB-APPRO | \$137,326,991 | (\$1,196,384) | \$136,130,607 |
| 531562 | MED INS CONTRIB-RECPTS | \$2,837,152 | \$0 | \$2,837,152 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$108,626 | \$0 | \$108,626 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$122,754 | \$0 | \$122,754 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14550-Public Safety - General Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|----------------------------|------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 531627 | ST DISABILITY PMT-APPROP | \$2,355,958 | \$0 | \$2,355,958 |
| 531631 | WRKER COMP-MED PAYMENTS | \$20,526,970 | \$0 | \$20,526,970 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$4,109,738 | \$0 | \$4,109,738 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$2,320,738 | \$0 | \$2,320,738 |
| 531634 | WRKER COMP-DEATH BENEFITS | \$69,373 | \$0 | \$69,373 |
| 531643 | NATIONAL GUARD PAYMENTS | \$180,000 | \$0 | \$180,000 |
| 531651 | COMPENSATION TO BOARD MEM | \$465 | \$0 | \$465 |
| 531653 | COMPEN TO NATIONAL GUARD | \$20,000 | \$0 | \$20,000 |
| 531661 | TAX EMP REIMB/ALLOW-APPRO | \$25,002 | \$0 | \$25,002 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$107,515,644) | (\$107,515,644) |
| TOTAL PERSONAL SERVICES | | \$1,548,449,441 | (\$82,911,490) | \$1,465,537,951 |
| 532110 | LEGAL SERVICES | \$209,087 | \$0 | \$209,087 |
| 532120 | FINAN/AUDIT SERVICES | \$399 | \$0 | \$399 |
| 532131 | HOSPITAL PROVDDED MED SERV | \$35,332,925 | \$21,430,083 | \$56,763,008 |
| 532132 | OTHER PROVIDED MED SER | \$39,563,389 | \$23,306,451 | \$62,869,840 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$358,834 | \$0 | \$358,834 |
| 532140 | OTH INFORMATION TECH SVCS | \$978,493 | \$0 | \$978,493 |
| 532143 | LAN SUPPORT SERVICES | \$21,549 | \$0 | \$21,549 |
| 532144 | PC/PRINTER SUPPORT SVC | \$19,988 | \$0 | \$19,988 |
| 532145 | SERVER SUPPORT SVC | \$9,961 | \$0 | \$9,961 |
| 532160 | ENGINEERING SERVICES | \$40,650 | \$100,000 | \$140,650 |
| 532170 | ADMIN SERVICES | \$4,891,285 | \$0 | \$4,891,285 |
| 532181 | FOOD SER AGREEMENT | \$1,855,931 | \$0 | \$1,855,931 |
| 532182 | LAUNDRY SER AGREEMENT | \$6,305,676 | \$0 | \$6,305,676 |
| 532183 | LABORATORY SER AGREEMENT | \$50,645 | \$0 | \$50,645 |
| 532184 | JANITORIAL SER AGREEMENT | \$102,184 | \$0 | \$102,184 |
| 532185 | WASTE REM/RECY SER AGREEM | \$2,349,411 | \$0 | \$2,349,411 |
| 532186 | SECURITY SERVICE AGREE | \$2,942,066 | \$0 | \$2,942,066 |
| 532187 | PEST CONTROL AGREEMENT | \$195,173 | \$0 | \$195,173 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$189,453 | \$0 | \$189,453 |
| 532189 | ELECTRONIC MONITORING | \$6,591,070 | \$0 | \$6,591,070 |
| 532193 | TRANSPORTATION SVCS | \$521,576 | \$0 | \$521,576 |
| 532195 | VETERINARY SERVICES | \$500 | \$0 | \$500 |

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14550-Public Safety - General Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$67,216,645 | \$9,695,224 | \$76,911,869 |
| 532210 | ENRG SER -ELECTRICAL | \$24,278,252 | \$0 | \$24,278,252 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$7,389,565 | \$0 | \$7,389,565 |
| 532230 | ENRG SER -WATER & SEWER | \$20,021,343 | \$0 | \$20,021,343 |
| 532241 | ENRG SER -FUEL OIL | \$1,872,593 | \$0 | \$1,872,593 |
| 532244 | ENRG SER -CHEM & ADDIT | \$258,307 | \$0 | \$258,307 |
| 532310 | REPAIRS-BUILDINGS | \$1,598,412 | \$0 | \$1,598,412 |
| 532320 | REPAIRS-OTHER STRUCTURES | \$49,089 | \$0 | \$49,089 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,802,056 | \$25,000 | \$1,827,056 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$12,579 | \$0 | \$12,579 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,524,849 | \$25,000 | \$1,549,849 |
| 532337 | REPAIRS-PC/PRINTER | \$17,296 | \$0 | \$17,296 |
| 532339 | REPAIR-VOICE COMMUN EQUIP | \$104,370 | \$0 | \$104,370 |
| 532390 | REPAIRS-OTHER | \$34,220 | \$0 | \$34,220 |
| 532410 | MAINT AGREEMNT-BUILDINGS | \$98,414 | \$0 | \$98,414 |
| 532430 | MAINT AGREEMENT-EQUIP | \$2,372,886 | \$0 | \$2,372,886 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,070,584 | \$0 | \$1,070,584 |
| 532443 | MAINT AGRMT-OTHER DP EQP | \$129,597 | \$0 | \$129,597 |
| 532444 | MAINT AGRMT-WAN EQUIP | \$56,914 | \$0 | \$56,914 |
| 532445 | MAINT AGRMT-VIDEO TRAN EQ | \$5,720 | \$0 | \$5,720 |
| 532446 | MAINT AGREE-LAN EQUIP | \$113,980 | \$0 | \$113,980 |
| 532447 | MAINT AGREE-PC/PRINTER | \$24,710 | \$0 | \$24,710 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$228,216 | \$0 | \$228,216 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$660,165 | \$0 | \$660,165 |
| 532450 | MAINT AGREE-SERVER EQUIP | \$188,322 | \$0 | \$188,322 |
| 532490 | MAINT AGREEMENT-OTHER | \$52,651 | \$0 | \$52,651 |
| 532511 | RENT/LEASE -LAND | \$1 | \$0 | \$1 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$6,985,088 | \$0 | \$6,985,088 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$420,497 | \$0 | \$420,497 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$14,654,023 | \$0 | \$14,654,023 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$1,981 | \$0 | \$1,981 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$45,461 | \$0 | \$45,461 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$147,784 | \$0 | \$147,784 |

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|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532590 | RENT/LEASE OTHER PROPERTY | \$362,814 | \$0 | \$362,814 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$152,788 | \$0 | \$152,788 |
| 532713 | TRANSP AIR-OUT OF COUNTRY | \$500 | \$0 | \$500 |
| 532714 | TRANSP-GRND - IN STATE | \$318,833 | \$0 | \$318,833 |
| 532715 | TRANS GRND-OUT STA,IN US | \$26,459 | \$0 | \$26,459 |
| 532717 | TRANSP OTHER - IN STATE | \$6,480 | \$0 | \$6,480 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$3,630 | \$0 | \$3,630 |
| 532721 | LODGING - IN STATE | \$1,020,689 | \$0 | \$1,020,689 |
| 532722 | LODGING-OUT STATE, IN US | \$231,257 | \$0 | \$231,257 |
| 532724 | MEALS - IN STATE | \$835,286 | \$0 | \$835,286 |
| 532725 | MEALS-OUT OF STATE,IN US | \$90,637 | \$0 | \$90,637 |
| 532727 | MISC - IN STATE | \$28,027 | \$0 | \$28,027 |
| 532728 | MISC - OUT STATE, IN US | \$8,657 | \$0 | \$8,657 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$17,282 | \$0 | \$17,282 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$21,377 | \$0 | \$21,377 |
| 532810 | BUNDLED VOICE/DATA | \$3,240 | \$0 | \$3,240 |
| 532811 | TELEPHONE SERVICE | \$2,644,216 | \$0 | \$2,644,216 |
| 532812 | TELECOMMUN DATA CHRG | \$6,114,883 | \$0 | \$6,114,883 |
| 532813 | TELECONFERENCE CHARGES | \$15,000 | \$0 | \$15,000 |
| 532814 | CELLULAR PHONE SERVICES | \$3,719,822 | \$0 | \$3,719,822 |
| 532815 | EMAIL AND CALENDARING | \$3,681 | \$0 | \$3,681 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$11,433 | \$0 | \$11,433 |
| 532817 | INTERNET SERV PROV CHARGE | \$8,413 | \$0 | \$8,413 |
| 532818 | DATA WIRING SVC CHRG | \$122,918 | \$0 | \$122,918 |
| 532819 | TELEPHONE WIRING SVC CHRG | \$15,743 | \$0 | \$15,743 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$5,521,023 | \$0 | \$5,521,023 |
| 532822 | MANAGED LAN SVC CHARGE | \$40,714 | \$0 | \$40,714 |
| 532823 | AUTHENTIC & AUTHORIZ SVCS | \$4,239 | \$0 | \$4,239 |
| 532824 | MANAGED SERVER SVCS | \$7,417 | \$0 | \$7,417 |
| 532825 | MANAGED WAN SVCS | \$1,738,070 | \$0 | \$1,738,070 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$418,872 | \$0 | \$418,872 |
| 532827 | ELECTRONIC SERVICES | \$985 | \$0 | \$985 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,422,754 | \$0 | \$1,422,754 |

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| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|----------------------|---------------------|----------------------|
| REQUIREMENTS | | | | |
| 532850 | PRINT,BIND,DUPLICATE | \$382,483 | \$0 | \$382,483 |
| 532860 | ADVERTISING | \$92,213 | \$0 | \$92,213 |
| 532870 | CABLE TV | \$115,234 | \$0 | \$115,234 |
| 532911 | PROPERTY-INSURANCE | \$1,649,256 | \$0 | \$1,649,256 |
| 532912 | MOTOR VEHICLE INSURANCE | \$1,045,797 | \$0 | \$1,045,797 |
| 532913 | LIABILITY INSURANCE | \$20,824 | \$0 | \$20,824 |
| 532919 | OTHER INSURANCE | \$326,606 | \$0 | \$326,606 |
| 532925 | INMATE TUITION | \$3,943,954 | \$0 | \$3,943,954 |
| 532930 | REGISTRATION FEES | \$280,647 | \$0 | \$280,647 |
| 532941 | EMP EDUCATION ASSIST PROG | \$89,372 | \$0 | \$89,372 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$86,571 | \$0 | \$86,571 |
| 532950 | EMP MOVING EXPENSES | \$36,651 | \$0 | \$36,651 |
| TOTAL PURCHASED SERVICES | | \$288,974,562 | \$54,581,758 | \$343,556,320 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,120,735 | \$0 | \$3,120,735 |
| 533120 | DATA PROCESSING SUPPLIES | \$513,034 | \$0 | \$513,034 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$14,514 | \$0 | \$14,514 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$400 | \$0 | \$400 |
| 533150 | SECURITY & SAFETY SUPP | \$3,329,514 | \$0 | \$3,329,514 |
| 533190 | OTHER ADMIN SUPPLIES | \$276,238 | \$0 | \$276,238 |
| 533210 | JANITORIAL SUPPLIES | \$6,961,553 | \$0 | \$6,961,553 |
| 533220 | BEDDING & TEXTILE PROD | \$2,268,852 | \$0 | \$2,268,852 |
| 533230 | LAUNDRY SUPPLIES | \$117,709 | \$0 | \$117,709 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$6,503,458 | \$0 | \$6,503,458 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$16,339 | \$0 | \$16,339 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$35,471 | \$0 | \$35,471 |
| 533261 | ASPHALT & TAR SUPPLIES | \$1,200 | \$0 | \$1,200 |
| 533280 | ROAD SIGNS & SIGNALS | \$3,027 | \$0 | \$3,027 |
| 533290 | OTHER FACILITY & HARDWARE | \$214,962 | \$0 | \$214,962 |
| 533310 | GASOLINE | \$8,812,592 | \$3,000 | \$8,815,592 |
| 533320 | DIESEL FUEL | \$1,354,119 | \$0 | \$1,354,119 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$156,520 | \$0 | \$156,520 |
| 533340 | TIRES & TUBES | \$1,131,967 | \$0 | \$1,131,967 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$2,327,899 | \$50,000 | \$2,377,899 |

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|-----------------------|---------------------------|----------------------|---------------------|----------------------|
| REQUIREMENTS | | | | |
| 533360 | OTHER FUELS | \$224 | \$0 | \$224 |
| 533410 | FOOD SUPPLIES | \$41,369,675 | \$0 | \$41,369,675 |
| 533420 | DIETARY SUPPLIES | \$2,238,836 | \$0 | \$2,238,836 |
| 533510 | CLOTHING & UNIFORMS | \$12,887,834 | \$57,000 | \$12,944,834 |
| 533520 | RECREATIONAL SUPPLIES | \$12,000 | \$0 | \$12,000 |
| 533610 | DRUG SUPPLIES | \$28,952,625 | \$23,415,543 | \$52,368,168 |
| 533630 | DENTAL SUPPLIES | \$298,826 | \$0 | \$298,826 |
| 533640 | OPTICAL SUPPLIES | \$155,603 | \$0 | \$155,603 |
| 533650 | ORTHOPEDIC SUPPLIES | \$126,687 | \$0 | \$126,687 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$3,271,683 | \$0 | \$3,271,683 |
| 533710 | SCIENTIFIC SUPPLIES | \$3,100 | \$0 | \$3,100 |
| 533720 | EDUCATIONAL SUPPLIES | \$798,062 | \$0 | \$798,062 |
| 533800 | PURCHASES FOR RESALE | \$228,154 | \$0 | \$228,154 |
| 533900 | OTHER MATERIALS & SUPP | \$984,136 | \$900,000 | \$1,884,136 |
| TOTAL SUPPLIES | | \$128,487,548 | \$24,425,543 | \$152,913,091 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$104 | \$0 | \$104 |
| 534320 | BLDG-DESIGN CONTRACTS | \$34,153 | \$0 | \$34,153 |
| 534331 | BLDG-GENERAL CONTRACTS | \$85,164 | \$0 | \$85,164 |
| 534332 | BLDG-ELECTRICAL CONTRACTS | \$10,636 | \$0 | \$10,636 |
| 534333 | BLDG-PLUMBING CONTRACTS | \$4,492 | \$0 | \$4,492 |
| 534334 | BLDG-MASONRY CONTRACTS | \$107 | \$0 | \$107 |
| 534335 | BLDG-ROOFING CONTRACTS | \$4,977 | \$0 | \$4,977 |
| 534337 | BLDG-MECHANICAL CONTRACTS | \$1,665 | \$0 | \$1,665 |
| 534420 | OTH STR-DESIGN CONTRACTS | \$18,365 | \$0 | \$18,365 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$377,103 | \$0 | \$377,103 |
| 534432 | OTH STR-ELECT CONTRACTS | \$312,503 | \$0 | \$312,503 |
| 534433 | OTH STR-PLUMBING CONTRACT | \$112,011 | \$0 | \$112,011 |
| 534434 | OTH STR-MASONRY CONTRACTS | \$7,756 | \$0 | \$7,756 |
| 534435 | OTH STR-ROOFING CONTRACTS | \$31,198 | \$0 | \$31,198 |
| 534437 | OTH STR-MECHANICAL CONTR | \$241,750 | \$0 | \$241,750 |
| 534442 | OTH STR-DEMOLITION CONTR | \$12,500 | \$0 | \$12,500 |
| 534511 | FURN-OFFICE | \$63,767 | \$229,125 | \$292,892 |
| 534512 | FURN-RESIDENTIAL | \$1,099 | \$0 | \$1,099 |

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|--|---------------------------|---------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 534513 | FURN-CLASSROOM/LIBRARY | \$9,280 | \$0 | \$9,280 |
| 534521 | OFFICE EQUIPMENT | \$1,496,388 | \$0 | \$1,496,388 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$1,782,576 | \$0 | \$1,782,576 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$77,819 | \$0 | \$77,819 |
| 534525 | EQUIP-DIETARY | \$1,260,703 | \$0 | \$1,260,703 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$2,566,668 | \$8,900,000 | \$11,466,668 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$1,962,493 | \$15,000,000 | \$16,962,493 |
| 534530 | OTHER DP EQUIPMENT | \$40,007 | \$0 | \$40,007 |
| 534531 | WAN EQUIPMENT | \$122,124 | \$0 | \$122,124 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$48,248 | \$0 | \$48,248 |
| 534533 | LAN EQUIPMENT | \$480,365 | \$0 | \$480,365 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,409,931 | \$99,580 | \$2,509,511 |
| 534535 | SERVER EQUIPMENT | \$388,554 | \$0 | \$388,554 |
| 534537 | IT SECURITY EQUIPMENT | \$12,000 | \$0 | \$12,000 |
| 534539 | OTHER EQUIPMENT | \$5,000,127 | \$2,380,000 | \$7,380,127 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$16,288,166 | \$0 | \$16,288,166 |
| 534542 | AIRCRAFT | \$500 | \$0 | \$500 |
| 534544 | TRAILERS | \$2,000 | \$0 | \$2,000 |
| 534549 | OTHER MOTORIZED VEHICLES | \$239,210 | \$0 | \$239,210 |
| 534620 | TEXTBOOKS | \$28,685 | \$0 | \$28,685 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$64,866 | \$0 | \$64,866 |
| 534711 | OTHER COMPUTER SOFTWARE | \$189,395 | \$0 | \$189,395 |
| 534713 | PC SOFTWARE | \$315,474 | \$0 | \$315,474 |
| 534714 | SERVER SOFTWARE | \$312,886 | \$0 | \$312,886 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$36,417,815 | \$26,608,705 | \$63,026,520 |
| 535112 | TORT CLAIMS | \$140,968 | \$0 | \$140,968 |
| 535114 | EXPERT WITNESS FEES | \$5,000 | \$0 | \$5,000 |
| 535115 | REWRD,CAPTRE,EXTRDITN EXP | \$520,000 | \$0 | \$520,000 |
| 535120 | LICENSES & PERMIT COSTS | \$232,077 | \$0 | \$232,077 |
| 535232 | LEO SEPARATION ALLOWANCE | \$8,903,811 | \$0 | \$8,903,811 |
| 535253 | INSURANCE EXTENDED COVER | \$33,707 | \$0 | \$33,707 |
| 535314 | OTHER PRINCIPAL PAYMENTS | \$993,558 | \$0 | \$993,558 |
| 535324 | OTHER INTEREST PAYMENTS | \$363,443 | \$0 | \$363,443 |

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|---|---------------------------|----------------------|------------------|----------------------|
| REQUIREMENTS | | | | |
| 535660 | SVC CHRГ-SALE SURPLUS | \$9,916 | \$0 | \$9,916 |
| 535810 | STUD/PATINT ENTRTNMNT EXP | \$7,058 | \$0 | \$7,058 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$344,374 | \$0 | \$344,374 |
| 535840 | SERVICE & OTHER AWARDS | \$293,713 | \$0 | \$293,713 |
| 535890 | OTHER ADMIN EXPENSE | \$1,089,071 | \$0 | \$1,089,071 |
| 535900 | OTHER EXPENSES | \$4,292,465 | \$0 | \$4,292,465 |
| 535930 | AIRCRAFT EXPENSES | \$19,394 | \$0 | \$19,394 |
| 535940 | COLLECTION COSTS | \$410 | \$0 | \$410 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$17,248,965 | \$0 | \$17,248,965 |
| 536100 | RAPE VICTIM ASSISTANCE | \$1,524,030 | \$0 | \$1,524,030 |
| 536101 | VICTIM COMPENSATION | \$7,280,197 | \$0 | \$7,280,197 |
| 536215 | ST AID-HAZARD MITIGAT | \$9,346,971 | \$0 | \$9,346,971 |
| 536301 | JCPC - AID TO COUNTIES | \$21,995,217 | \$0 | \$21,995,217 |
| 536302 | JCPC-ALT TO COMMITMENT | \$750,000 | \$0 | \$750,000 |
| 536402 | DISCRETIONARY GRNT TO GOV | \$37,858,770 | \$0 | \$37,858,770 |
| 536681 | DAVIE COUNTY-TRNG FAC | \$0 | \$250,000 | \$250,000 |
| 536682 | SAMPSON COUNTY EMS | \$0 | \$10,000 | \$10,000 |
| 536687 | ROBESON COUNTY-REENTRY | \$0 | \$5,000 | \$5,000 |
| 536688 | STANLY CO-AIRPT BROADBAND | \$0 | \$100,000 | \$100,000 |
| 536902 | AID TO GOVERNMENTAL | \$12,946,645 | \$0 | \$12,946,645 |
| 536E02 | DISCRETIONARY GRNT - NGOV | \$38,349,595 | \$0 | \$38,349,595 |
| 536G21 | DIRECT GRNT NC 2-1-1 | \$0 | \$250,000 | \$250,000 |
| 536G83 | MOORE BUDDIES MENTORING | \$0 | \$25,000 | \$25,000 |
| 536G84 | WHITEVILLE RESCUE UNIT | \$0 | \$15,000 | \$15,000 |
| 536G85 | BURKE CO-REACT TEAM | \$0 | \$25,000 | \$25,000 |
| 536G86 | NC VICTIMS' ASST NETWORK | \$0 | \$150,000 | \$150,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$130,051,425 | \$830,000 | \$130,881,425 |
| 537101 | RESERVE-POSITION CUTS | (\$18,155,356) | \$14,759,413 | (\$3,395,943) |
| 537107 | RES-NEW FACILITIES | \$0 | \$0 | \$0 |
| 537122 | RESERVE-NEW POSITIONS | \$0 | \$724,622 | \$724,622 |
| 537135 | RES-RAISE THE AGE | \$478,000 | \$0 | \$478,000 |
| 5371AR | INTERNAL AGENCY RESERVES | \$799,049 | \$0 | \$799,049 |
| 5371GR | GRANT RESERVE | \$9,840,732 | \$0 | \$9,840,732 |

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|---|---------------------------|------------------------|----------------------|------------------------|
| REQUIREMENTS | | | | |
| 537204 | RES-LEGIS INCR COMPENSATN | \$49,998,158 | \$48,054,217 | \$98,052,375 |
| 537206 | RES-ST RETIREMENT SYS CON | \$21,725,967 | \$4,428,812 | \$26,154,779 |
| 537208 | RES-STATE HEALTH PLAN | \$10,927,238 | \$0 | \$10,927,238 |
| TOTAL RESERVES | | \$75,613,788 | \$67,967,064 | \$143,580,852 |
| 538104 | TRANSFER TO 24552 | \$0 | \$25,014,776 | \$25,014,776 |
| 538106 | TRANSFER TO 24554 | \$399,602 | \$0 | \$399,602 |
| 538109 | TRANSFER TO 74550 | \$201,600 | \$0 | \$201,600 |
| 538111 | TRANSFER TO CI'S | \$2,850,000 | \$0 | \$2,850,000 |
| 538112 | TRANS TO DEPT OF COMM COL | \$410,440 | \$0 | \$410,440 |
| 538113 | TRSFER TO DHHS | \$335,911 | \$0 | \$335,911 |
| 538119 | XFER TO NC GENERAL FUND | \$1,000,000 | \$0 | \$1,000,000 |
| 538120 | TRANSFER TO DOA | \$0 | \$826,000 | \$826,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$5,197,553 | \$25,840,776 | \$31,038,329 |
| TOTAL REQUIREMENTS | | \$2,230,441,097 | \$117,342,356 | \$2,347,783,453 |
| RECEIPTS | | | | |
| 4325J4 | RSAT STATE GRANT | \$453,248 | \$0 | \$453,248 |
| 4325JL | SORNA INTERNAL GRANT | \$316,128 | \$0 | \$316,128 |
| 4325P2 | DPI-IDEA VI-B | \$854,786 | \$0 | \$854,786 |
| 4325P5 | DPI NUTRITION | \$856,490 | \$0 | \$856,490 |
| 4325P6 | TITLE I NEGL & DELINQUENT | \$1,205,022 | \$0 | \$1,205,022 |
| 4325PD | BIKE SAFE GHSP | \$20,000 | \$0 | \$20,000 |
| 4325PF | GHSP CLICK IT OR TICKET | \$250,000 | \$0 | \$250,000 |
| 4325PG | GHSP DWI ENFORCEMENT | \$250,000 | \$0 | \$250,000 |
| 4325PQ | DPI-TITLE II | \$64,240 | \$0 | \$64,240 |
| 4325PR | GHSP-KEYS TO LIFE | \$20,000 | \$0 | \$20,000 |
| 4325PU | DWI TASK FORCE GHSP | \$1,054,654 | \$0 | \$1,054,654 |
| TOTAL GRANTS | | \$5,344,568 | \$0 | \$5,344,568 |
| 434131 | TELEPHONE/TELECOM SVC | \$151,211 | \$0 | \$151,211 |
| 434140 | MAINTENANCE & REPAIR SVC | \$128,486 | \$0 | \$128,486 |
| 434150 | FOOD & VENDING SVC | \$1,054,369 | \$0 | \$1,054,369 |
| 434160 | PROFESSIONAL SERVICES | \$7,750,757 | \$0 | \$7,750,757 |
| 434190 | OTHER SALES & SERVICES | \$3,697,197 | \$0 | \$3,697,197 |
| 434310 | SALE OF PUBLICATIONS | \$1,000 | \$0 | \$1,000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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14550-Public Safety - General Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|---------------------|---------------------|
| RECEIPTS | | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$2,883,810 | \$0 | \$2,883,810 |
| 434390 | OTH SALES OF GOODS | \$123,083 | \$0 | \$123,083 |
| 434420 | RENTAL OF EQUIPMENT | \$2,600 | \$0 | \$2,600 |
| TOTAL SALES, SERVICE, & RENTALS | | \$15,792,513 | \$0 | \$15,792,513 |
| 435100 | BSNS LICENSE FEES | \$260,769 | \$0 | \$260,769 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$4,636,447 | \$0 | \$4,636,447 |
| 435500 | FINES,PENAL, ASSESS FEE | \$505,267 | \$0 | \$505,267 |
| 435900 | OTHER LIC,FEES/PERMITS | \$2,225,679 | \$0 | \$2,225,679 |
| TOTAL FEES, LICENSES, & FINES | | \$7,628,162 | \$0 | \$7,628,162 |
| 437113 | INSURANCE RECOVERIES | \$657,100 | \$0 | \$657,100 |
| 437117 | REBATES | \$2,352 | \$0 | \$2,352 |
| 437118 | PER DIEM COLLECTIONS | \$3,346,845 | \$0 | \$3,346,845 |
| 437120 | MED RECOUP NON-ST AGENCY | \$4,502,770 | \$0 | \$4,502,770 |
| 437122 | ACCTS REC INTEREST | \$105 | \$0 | \$105 |
| 437123 | ACCTS REC PENALTY | \$299 | \$0 | \$299 |
| 437127 | PROCUREMENT CARD REBATES | \$89,250 | \$0 | \$89,250 |
| 437990 | OTHER MISC REV-PROGRAM | \$289,775 | \$0 | \$289,775 |
| 437995 | OTHER MISC REV-GENERAL | \$265,429 | \$0 | \$265,429 |
| TOTAL MISCELLANEOUS | | \$9,153,925 | \$0 | \$9,153,925 |
| 438102 | TRANSFER FROM 24550 | \$6,592,271 | \$31,500,000 | \$38,092,271 |
| 438105 | TRANSFER FROM 24553 | \$708,103 | \$0 | \$708,103 |
| 438107 | TRANSFER FROM 24555 | \$5,157,660 | \$0 | \$5,157,660 |
| 438109 | TRANSFER FROM 74550 | \$2,060,000 | \$0 | \$2,060,000 |
| 438114 | TRANSFER FROM OSBM | \$0 | \$30,500,000 | \$30,500,000 |
| 438116 | TRANSFER FOR VICTIMS COM | \$858,109 | \$0 | \$858,109 |
| 4381LT | TRANSFER FROM NC LOTTERY | \$2,100,000 | \$0 | \$2,100,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$17,476,143 | \$62,000,000 | \$79,476,143 |
| 538301 | PRIOR YR REIMB | \$298,078 | \$0 | \$298,078 |
| 538305 | PRIOR YR REIMB DEBT SET O | \$54,635 | \$0 | \$54,635 |
| 538306 | REIMB FROM DOT | \$157,147 | \$0 | \$157,147 |
| 538307 | REIMB FROM WORK RELEASE | \$4,884,246 | \$0 | \$4,884,246 |
| 538308 | REIMB FROM CULTURAL RES | \$103,240 | \$0 | \$103,240 |
| 538310 | AVIATION REIMBURSEMENT | \$232,091 | \$0 | \$232,091 |

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Certified Budget - Revised (BD307)
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14550-Public Safety - General Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-----------------|---------------------------|------------------|----------------|-----------------|
| RECEIPTS | | | | |
| 538312 | DETENTION REIMBURSEMENT | \$5,648,823 | \$0 | \$5,648,823 |
| 538313 | REIMB FROM GOVERNOR'S OFF | \$158,368 | \$0 | \$158,368 |
| 5383EM | REIMB FOR JFHQ/BOWERS | \$384,724 | \$0 | \$384,724 |
| 5383NG | REIMB FOR JFHQ/BOWERS | \$1,912,691 | \$0 | \$1,912,691 |
| 5383NT | INTERNAL BILLING RECEIPTS | \$602,327 | \$0 | \$602,327 |
| 538819 | EM RECVRY SALARY ALLOCA | \$502,555 | \$0 | \$502,555 |
| 5388C2 | FLOOD MITIGATION ASST | \$10,102,594 | \$0 | \$10,102,594 |
| 5388C5 | PRE-DISASTER MITIGATION | \$170,529 | \$0 | \$170,529 |
| 5388CA | COMMUNITY ASST PROGRAM | \$566,138 | \$0 | \$566,138 |
| 5388CB | HAZ MATERIALS | \$463,621 | \$0 | \$463,621 |
| 5388H1 | HOMELAND SECURITY(HSGP) | \$8,575,876 | \$0 | \$8,575,876 |
| 5388HD | EMPG | \$9,110,799 | \$0 | \$9,110,799 |
| 5388J2 | JJDP GRANT | \$895,952 | \$0 | \$895,952 |
| 5388J3 | CHILDREN'S JUSTICE | \$485,708 | \$0 | \$485,708 |
| 5388J4 | RSAT | \$266,302 | \$0 | \$266,302 |
| 5388J6 | NCHIP | \$424,011 | \$0 | \$424,011 |
| 5388J7 | VAWA | \$4,242,783 | \$0 | \$4,242,783 |
| 5388JA | PAUL COVERDELL | \$262,256 | \$0 | \$262,256 |
| 5388JD | VOCA CRIME VICTIM ASST. | \$68,178,534 | \$0 | \$68,178,534 |
| 5388JJ | SEXUAL ASSAULT SRVCS | \$490,825 | \$0 | \$490,825 |
| 5388JK | JOHN R JUSTICE | \$47,642 | \$0 | \$47,642 |
| 5388JL | SORNA REALLOCATION GRANT | \$316,128 | \$0 | \$316,128 |
| 5388JM | SCAAP | \$1,959,153 | \$0 | \$1,959,153 |
| 5388JQ | PREA JAG REALLOCATION | \$158,064 | \$0 | \$158,064 |
| 5388L6 | PRISM | \$417,650 | \$0 | \$417,650 |
| 5388L7 | CVISN | \$765,500 | \$0 | \$765,500 |
| 5388M1 | NG AIR GUARD | \$1,748,323 | \$0 | \$1,748,323 |
| 5388M2 | NG AIR GUARD SECURITY | \$672,300 | \$0 | \$672,300 |
| 5388M3 | NG AIR FIRE | \$1,879,507 | \$0 | \$1,879,507 |
| 5388N1 | ARMY O&M PROJECTS | \$12,110,211 | \$0 | \$12,110,211 |
| 5388N2 | ARMY INTRUSION DETECTION | \$389,000 | \$0 | \$389,000 |
| 5388N3 | NG ARMY ENVIRONMENTAL | \$874,000 | \$0 | \$874,000 |
| 5388N4 | NG ARMY SECURITY | \$1,143,000 | \$0 | \$1,143,000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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14550-Public Safety - General Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|-------------------------|-----------------------|------------------------|
| RECEIPTS | | | | |
| 5388N5 | NG ARMY AUTO TARGET SYS | \$400,400 | \$0 | \$400,400 |
| 5388N6 | NG ARMY DISTANCE LEARNING | \$356,700 | \$0 | \$356,700 |
| 5388N7 | NG ARMY ANTI-TERRORISM | \$100,000 | \$0 | \$100,000 |
| 5388N8 | NG ARMY IT | \$2,381,000 | \$0 | \$2,381,000 |
| 5388S1 | USDOJ ICAC | \$435,638 | \$0 | \$435,638 |
| 5388S2 | DEA MARIJUANA ERAD | \$224,680 | \$0 | \$224,680 |
| 5388V1 | VICTIM COMPENSATION | \$2,820,000 | \$0 | \$2,820,000 |
| 5388Y1 | NG STARBASE-CHARLOTTE | \$270,000 | \$0 | \$270,000 |
| 5388Y2 | NG STARBASE-FT FISHER | \$260,000 | \$0 | \$260,000 |
| 5388Y3 | TARHEEL CHALLENGE | \$5,550,000 | \$0 | \$5,550,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$154,453,749 | \$0 | \$154,453,749 |
| TOTAL RECEIPTS | | \$209,849,060 | \$62,000,000 | \$271,849,060 |
| NET APPROPRIATION | | \$2,020,592,037 | \$55,342,356 | \$2,075,934,393 |

POSITION COUNTS

REQUIREMENTS

| | | | | |
|---------------------|---------------------------|-------------------|-------------|-------------------|
| 531XXX | | | | |
| 531111 | EPA-REG SALARIES-APPRO | 6 | 0 | 6 |
| 531141 | SEC/COUNCIL OF ST SAL-APP | 1 | 0 | 1 |
| 531151 | EPA-TEACH SALARIES-APPRO | 105 | 0 | 105 |
| 531152 | EPA-TEACH SALARIES-RECPT | 8 | 0 | 8 |
| 531155 | EPA-T LIMIT TEACH SAL-REC | 1 | 0 | 1 |
| 531211 | SPA-REG SALARIES-APPRO | 22,154.327 | -196 | 21,958.327 |
| 531212 | SPA-REG SALARIES-RECPT | 400.419 | 0 | 400.419 |
| 531221 | SPA TIME LIMITED SAL-APP | 2.262 | 0 | 2.262 |
| 531222 | SPA TIME LIMITEDSAL-REC | 38.448 | 0 | 38.448 |
| 531231 | LEO SALARIES-APPRO | 1,984 | 0 | 1,984 |
| 531232 | LEO SALARIES-RECPT | 58 | 0 | 58 |
| TOTAL 531XXX | | 24,758.456 | -196 | 24,562.456 |
| 537XXX | | | | |
| 537101 | RESERVE-POSITION CUTS | -265 | 196 | -69 |
| 537107 | RES-NEW FACILITIES | 6 | 0 | 6 |
| 537122 | RESERVE-NEW POSITIONS | 11 | 65 | 76 |
| TOTAL 537XXX | | -248 | 261 | 13 |

Office of State Budget And Management
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POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

| | | |
|------------|----|------------|
| 24,510.456 | 65 | 24,575.456 |
|------------|----|------------|

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14550-Public Safety - General Fund

1100-Division of Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$138,040 | \$0 | \$138,040 |
| 531211 | SPA-REG SALARIES-APPRO | \$35,575,980 | \$0 | \$35,575,980 |
| 531212 | SPA-REG SALARIES-RECPT | \$123,117 | \$0 | \$123,117 |
| 531411 | OT PAY - APPROPRIATED | \$68,077 | \$0 | \$68,077 |
| 531421 | HOLIDAY PAY - APPRO | \$1,388 | \$0 | \$1,388 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$48,400 | \$0 | \$48,400 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$659,950 | \$0 | \$659,950 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,148 | \$0 | \$2,148 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$3,118,384 | \$0 | \$3,118,384 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$9,585 | \$0 | \$9,585 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,997,413 | \$0 | \$5,997,413 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$20,430 | \$0 | \$20,430 |
| 531561 | MED INS CONTRIB-APPRO | \$3,281,032 | \$0 | \$3,281,032 |
| 531562 | MED INS CONTRIB-RECPTS | \$15,564 | \$0 | \$15,564 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$120,000 | \$0 | \$120,000 |
| 531627 | ST DISABILITY PMT-APPROP | \$28,551 | \$0 | \$28,551 |
| 531631 | WRKER COMP-MED PAYMENTS | \$26,407 | \$0 | \$26,407 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$9,794 | \$0 | \$9,794 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$10,135 | \$0 | \$10,135 |
| TOTAL PERSONAL SERVICES | | \$49,254,395 | \$0 | \$49,254,395 |
| 532110 | LEGAL SERVICES | \$113,687 | \$0 | \$113,687 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$1,011 | \$0 | \$1,011 |
| 532143 | LAN SUPPORT SERVICES | \$2,549 | \$0 | \$2,549 |
| 532144 | PC/PRINTER SUPPORT SVC | \$9,673 | \$0 | \$9,673 |
| 532145 | SERVER SUPPORT SVC | \$1,411 | \$0 | \$1,411 |
| 532170 | ADMIN SERVICES | \$1,737,235 | \$0 | \$1,737,235 |
| 532181 | FOOD SER AGREEMENT | \$1,566,102 | \$0 | \$1,566,102 |
| 532182 | LAUNDRY SER AGREEMENT | \$17,050 | \$0 | \$17,050 |
| 532183 | LABORATORY SER AGREEMENT | \$5,045 | \$0 | \$5,045 |
| 532185 | WASTE REM/RECY SER AGREEM | \$34,180 | \$0 | \$34,180 |
| 532186 | SECURITY SERVICE AGREE | \$451,017 | \$0 | \$451,017 |
| 532187 | PEST CONTROL AGREEMENT | \$5,800 | \$0 | \$5,800 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1100-Division of Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$18,860 | \$0 | \$18,860 |
| 532210 | ENRG SER -ELECTRICAL | \$506,532 | \$0 | \$506,532 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$127,743 | \$0 | \$127,743 |
| 532230 | ENRG SER -WATER & SEWER | \$60,777 | \$0 | \$60,777 |
| 532241 | ENRG SER -FUEL OIL | \$2,000 | \$0 | \$2,000 |
| 532310 | REPAIRS-BUILDINGS | \$10,500 | \$0 | \$10,500 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$15,599 | \$0 | \$15,599 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$95,978 | \$0 | \$95,978 |
| 532390 | REPAIRS-OTHER | \$325 | \$0 | \$325 |
| 532430 | MAINT AGREEMENT-EQUIP | \$168,905 | \$0 | \$168,905 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$142,659 | \$0 | \$142,659 |
| 532443 | MAINT AGRMT-OTHER DP EQP | \$5,000 | \$0 | \$5,000 |
| 532446 | MAINT AGREE-LAN EQUIP | \$28,328 | \$0 | \$28,328 |
| 532447 | MAINT AGREE-PC/PRINTER | \$20,427 | \$0 | \$20,427 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$68,830 | \$0 | \$68,830 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$195,171 | \$0 | \$195,171 |
| 532450 | MAINT AGREE-SERVER EQUIP | \$25,437 | \$0 | \$25,437 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$1,673,554 | \$0 | \$1,673,554 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$170,100 | \$0 | \$170,100 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$2 | \$0 | \$2 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$1,320 | \$0 | \$1,320 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,135 | \$0 | \$1,135 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,630 | \$0 | \$1,630 |
| 532714 | TRANSP-GRND - IN STATE | \$16,721 | \$0 | \$16,721 |
| 532715 | TRANS GRND-OUT STA,IN US | \$821 | \$0 | \$821 |
| 532717 | TRANSP OTHER - IN STATE | \$66 | \$0 | \$66 |
| 532721 | LODGING - IN STATE | \$42,678 | \$0 | \$42,678 |
| 532722 | LODGING-OUT STATE, IN US | \$2,220 | \$0 | \$2,220 |
| 532724 | MEALS - IN STATE | \$30,054 | \$0 | \$30,054 |
| 532725 | MEALS-OUT OF STATE,IN US | \$739 | \$0 | \$739 |
| 532727 | MISC - IN STATE | \$2,215 | \$0 | \$2,215 |
| 532728 | MISC - OUT STATE, IN US | \$335 | \$0 | \$335 |
| 532811 | TELEPHONE SERVICE | \$127,457 | \$0 | \$127,457 |

**Office of State Budget And Management
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1100-Division of Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532812 | TELECOMMUN DATA CHR | \$345,304 | \$0 | \$345,304 |
| 532813 | TELECONFERENCE CHARGES | \$15,000 | \$0 | \$15,000 |
| 532814 | CELLULAR PHONE SERVICES | \$225,850 | \$0 | \$225,850 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$11,433 | \$0 | \$11,433 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$552,741 | \$0 | \$552,741 |
| 532822 | MANAGED LAN SVC CHARGE | \$2,024 | \$0 | \$2,024 |
| 532825 | MANAGED WAN SVCS | \$237,084 | \$0 | \$237,084 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$13,245 | \$0 | \$13,245 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$189,438 | \$0 | \$189,438 |
| 532850 | PRINT,BIND,DUPLICATE | \$56,613 | \$0 | \$56,613 |
| 532860 | ADVERTISING | \$1,716 | \$0 | \$1,716 |
| 532870 | CABLE TV | \$70,100 | \$0 | \$70,100 |
| 532912 | MOTOR VEHICLE INSURANCE | \$125 | \$0 | \$125 |
| 532919 | OTHER INSURANCE | \$75,213 | \$0 | \$75,213 |
| 532930 | REGISTRATION FEES | \$20,933 | \$0 | \$20,933 |
| TOTAL PURCHASED SERVICES | | \$9,325,697 | \$0 | \$9,325,697 |
| 533110 | GENERAL OFFICE SUPPLIES | \$285,630 | \$0 | \$285,630 |
| 533120 | DATA PROCESSING SUPPLIES | \$31,910 | \$0 | \$31,910 |
| 533150 | SECURITY & SAFETY SUPP | \$59,970 | \$0 | \$59,970 |
| 533190 | OTHER ADMIN SUPPLIES | \$1,787 | \$0 | \$1,787 |
| 533210 | JANITORIAL SUPPLIES | \$65,627 | \$0 | \$65,627 |
| 533220 | BEDDING & TEXTILE PROD | \$52,688 | \$0 | \$52,688 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$57,487 | \$0 | \$57,487 |
| 533290 | OTHER FACILITY & HARDWARE | \$500 | \$0 | \$500 |
| 533310 | GASOLINE | \$51,295 | \$0 | \$51,295 |
| 533320 | DIESEL FUEL | \$77,000 | \$0 | \$77,000 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$60 | \$0 | \$60 |
| 533340 | TIRES & TUBES | \$32,430 | \$0 | \$32,430 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$33,134 | \$0 | \$33,134 |
| 533420 | DIETARY SUPPLIES | \$29,200 | \$0 | \$29,200 |
| 533510 | CLOTHING & UNIFORMS | \$1,986 | \$0 | \$1,986 |
| 533900 | OTHER MATERIALS & SUPP | \$17,323 | \$0 | \$17,323 |
| TOTAL SUPPLIES | | \$798,027 | \$0 | \$798,027 |

**Office of State Budget And Management
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1100-Division of Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|------------------|------------------|
| REQUIREMENTS | | | | |
| 534431 | OTH STR-GENERAL CONTRACTS | \$5,000 | \$0 | \$5,000 |
| 534432 | OTH STR-ELECT CONTRACTS | \$1,655 | \$0 | \$1,655 |
| 534521 | OFFICE EQUIPMENT | \$87,100 | \$0 | \$87,100 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$6,750 | \$0 | \$6,750 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$81,076 | \$0 | \$81,076 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$2,100 | \$0 | \$2,100 |
| 534533 | LAN EQUIPMENT | \$45,429 | \$0 | \$45,429 |
| 534534 | PC/PRINTER EQUIPMENT | \$187,215 | \$0 | \$187,215 |
| 534535 | SERVER EQUIPMENT | \$68,941 | \$0 | \$68,941 |
| 534539 | OTHER EQUIPMENT | \$28,756 | \$0 | \$28,756 |
| 534549 | OTHER MOTORIZED VEHICLES | \$4,261 | \$0 | \$4,261 |
| 534620 | TEXTBOOKS | \$232 | \$0 | \$232 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$16,286 | \$0 | \$16,286 |
| 534711 | OTHER COMPUTER SOFTWARE | \$6,000 | \$0 | \$6,000 |
| 534713 | PC SOFTWARE | \$30,582 | \$0 | \$30,582 |
| 534714 | SERVER SOFTWARE | \$175,651 | \$0 | \$175,651 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$747,034 | \$0 | \$747,034 |
| 535120 | LICENSES & PERMIT COSTS | \$5,496 | \$0 | \$5,496 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$37,443 | \$0 | \$37,443 |
| 535840 | SERVICE & OTHER AWARDS | \$5,805 | \$0 | \$5,805 |
| 535890 | OTHER ADMIN EXPENSE | \$4,886 | \$0 | \$4,886 |
| 535900 | OTHER EXPENSES | \$3,598 | \$0 | \$3,598 |
| 535940 | COLLECTION COSTS | \$410 | \$0 | \$410 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$57,638 | \$0 | \$57,638 |
| 536681 | DAVIE COUNTY-TRNG FAC | \$0 | \$250,000 | \$250,000 |
| 536682 | SAMPSON COUNTY EMS | \$0 | \$10,000 | \$10,000 |
| 536G83 | MOORE BUDDIES MENTORING | \$0 | \$25,000 | \$25,000 |
| 536G84 | WHITEVILLE RESCUE UNIT | \$0 | \$15,000 | \$15,000 |
| 536G85 | BURKE CO-REACT TEAM | \$0 | \$25,000 | \$25,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$0 | \$325,000 | \$325,000 |
| 537107 | RES-NEW FACILITIES | \$0 | \$0 | \$0 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$31,098,158 | \$13,779,770 | \$44,877,928 |
| 537206 | RES-ST RETIREMENT SYS CON | \$21,725,967 | \$4,428,812 | \$26,154,779 |

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1100-Division of Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-----------------------|----------------------|---------------------|----------------------|
| REQUIREMENTS | | | | |
| 537208 | RES-STATE HEALTH PLAN | \$10,927,238 | \$0 | \$10,927,238 |
| TOTAL RESERVES | | \$63,751,363 | \$18,208,582 | \$81,959,945 |
| REQUIREMENTS | | \$123,934,154 | \$18,533,582 | \$142,467,736 |
| RECEIPTS | | | | |
| 434160 | PROFESSIONAL SERVICES | \$100,000 | \$0 | \$100,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$100,000 | \$0 | \$100,000 |
| 438102 | TRANSFER FROM 24550 | \$150,893 | \$0 | \$150,893 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$150,893 | \$0 | \$150,893 |
| RECEIPTS | | \$250,893 | \$0 | \$250,893 |
| NET APPROPRIATION | | \$123,683,261 | \$18,533,582 | \$142,216,843 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | 1.000 | 0.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 572.790 | 0.000 | 572.790 |
| 531212 | SPA-REG SALARIES-RECPT | 2.750 | 0.000 | 2.750 |
| TOTAL PERSONAL SERVICES | | 576.540 | 0.000 | 576.540 |
| 537107 | RES-NEW FACILITIES | 6.000 | 0.000 | 6.000 |
| TOTAL RESERVES | | 6.000 | 0.000 | 6.000 |
| TOTAL POSITIONS | | 582.540 | 0.000 | 582.540 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1115-Victims Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$721,733 | \$0 | \$721,733 |
| 531212 | SPA-REG SALARIES-RECPT | \$54,008 | \$0 | \$54,008 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$28,360 | \$0 | \$28,360 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$13,337 | \$0 | \$13,337 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$940 | \$0 | \$940 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$56,234 | \$0 | \$56,234 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$6,375 | \$0 | \$6,375 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$120,036 | \$0 | \$120,036 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$13,606 | \$0 | \$13,606 |
| 531561 | MED INS CONTRIB-APPRO | \$90,544 | \$0 | \$90,544 |
| 531562 | MED INS CONTRIB-RECPTS | \$14,148 | \$0 | \$14,148 |
| 531627 | ST DISABILITY PMT-APPROP | \$435 | \$0 | \$435 |
| TOTAL PERSONAL SERVICES | | \$1,119,756 | \$0 | \$1,119,756 |
| 532110 | LEGAL SERVICES | \$300 | \$0 | \$300 |
| 532170 | ADMIN SERVICES | \$5,243 | \$0 | \$5,243 |
| 532185 | WASTE REM/RECY SER AGREEM | \$480 | \$0 | \$480 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,624 | \$0 | \$2,624 |
| 532430 | MAINT AGREEMENT-EQUIP | \$3,124 | \$0 | \$3,124 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$7,545 | \$0 | \$7,545 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$1,005 | \$0 | \$1,005 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$18,411 | \$0 | \$18,411 |
| 532714 | TRANSP-GRND - IN STATE | \$1,833 | \$0 | \$1,833 |
| 532715 | TRANS GRND-OUT STA,IN US | \$537 | \$0 | \$537 |
| 532717 | TRANSP OTHER - IN STATE | \$659 | \$0 | \$659 |
| 532721 | LODGING - IN STATE | \$1,250 | \$0 | \$1,250 |
| 532722 | LODGING-OUT STATE, IN US | \$1,059 | \$0 | \$1,059 |
| 532724 | MEALS - IN STATE | \$4,194 | \$0 | \$4,194 |
| 532725 | MEALS-OUT OF STATE,IN US | \$619 | \$0 | \$619 |
| 532727 | MISC - IN STATE | \$764 | \$0 | \$764 |
| 532728 | MISC - OUT STATE, IN US | \$96 | \$0 | \$96 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$1,276 | \$0 | \$1,276 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$3,457 | \$0 | \$3,457 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1115-Victims Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|------------------|---------------------|
| REQUIREMENTS | | | | |
| 532811 | TELEPHONE SERVICE | \$4,321 | \$0 | \$4,321 |
| 532814 | CELLULAR PHONE SERVICES | \$1,435 | \$0 | \$1,435 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$3,842 | \$0 | \$3,842 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$23,417 | \$0 | \$23,417 |
| 532850 | PRINT,BIND,DUPLICATE | \$4,734 | \$0 | \$4,734 |
| 532919 | OTHER INSURANCE | \$17 | \$0 | \$17 |
| 532930 | REGISTRATION FEES | \$864 | \$0 | \$864 |
| TOTAL PURCHASED SERVICES | | \$93,106 | \$0 | \$93,106 |
| 533110 | GENERAL OFFICE SUPPLIES | \$8,106 | \$0 | \$8,106 |
| 533120 | DATA PROCESSING SUPPLIES | \$462 | \$0 | \$462 |
| 533150 | SECURITY & SAFETY SUPP | \$88 | \$0 | \$88 |
| 533190 | OTHER ADMIN SUPPLIES | \$180 | \$0 | \$180 |
| 533410 | FOOD SUPPLIES | \$19 | \$0 | \$19 |
| 533900 | OTHER MATERIALS & SUPP | \$6,924 | \$0 | \$6,924 |
| TOTAL SUPPLIES | | \$15,779 | \$0 | \$15,779 |
| 534511 | FURN-OFFICE | \$809 | \$0 | \$809 |
| 534521 | OFFICE EQUIPMENT | \$2,744 | \$0 | \$2,744 |
| 534539 | OTHER EQUIPMENT | \$254 | \$0 | \$254 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,807 | \$0 | \$3,807 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$2,000 | \$0 | \$2,000 |
| 535840 | SERVICE & OTHER AWARDS | \$200 | \$0 | \$200 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,200 | \$0 | \$2,200 |
| 536100 | RAPE VICTIM ASSISTANCE | \$1,524,030 | \$0 | \$1,524,030 |
| 536101 | VICTIM COMPENSATION | \$7,280,197 | \$0 | \$7,280,197 |
| 536G86 | NC VICTIMS' ASST NETWORK | \$0 | \$150,000 | \$150,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$8,804,227 | \$150,000 | \$8,954,227 |
| REQUIREMENTS | | \$10,038,875 | \$150,000 | \$10,188,875 |
| RECEIPTS | | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$112,977 | \$0 | \$112,977 |
| TOTAL FEES, LICENSES, & FINES | | \$112,977 | \$0 | \$112,977 |
| 438116 | TRANSFER FOR VICTIMS COM | \$858,109 | \$0 | \$858,109 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$858,109 | \$0 | \$858,109 |
| 5388V1 | VICTIM COMPENSATION | \$2,820,000 | \$0 | \$2,820,000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1115-Victims Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------|---------------------|-------------------|--------------------|
| RECEIPTS | | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,820,000 | \$0 | \$2,820,000 |
| RECEIPTS | | \$3,791,086 | \$0 | \$3,791,086 |
| NET APPROPRIATION | | \$6,247,789 | \$150,000 | \$6,397,789 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|-------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 16.000 | 0.000 | 16.000 |
| 531212 | SPA-REG SALARIES-RECPT | 1.500 | 0.000 | 1.500 |
| 531222 | SPA TIME LIMITEDSAL-REC | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 18.500 | 0.000 | 18.500 |
| TOTAL POSITIONS | | 18.500 | 0.000 | 18.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1170-Governor's Crime Commission

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$390,226 | \$0 | \$390,226 |
| 531212 | SPA-REG SALARIES-RECPT | \$805,781 | \$0 | \$805,781 |
| 531221 | SPA TIME LIMITED SAL-APP | \$34,492 | \$0 | \$34,492 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$28,674 | \$0 | \$28,674 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$5,666 | \$0 | \$5,666 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$25,650 | \$0 | \$25,650 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$32,924 | \$0 | \$32,924 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$65,793 | \$0 | \$65,793 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$70,281 | \$0 | \$70,281 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$140,445 | \$0 | \$140,445 |
| 531561 | MED INS CONTRIB-APPRO | \$36,381 | \$0 | \$36,381 |
| 531562 | MED INS CONTRIB-RECPTS | \$90,316 | \$0 | \$90,316 |
| TOTAL PERSONAL SERVICES | | \$1,726,629 | \$0 | \$1,726,629 |
| 532170 | ADMIN SERVICES | \$5,219 | \$0 | \$5,219 |
| 532199 | MISC CONTRACTUAL SERVICES | \$4,781 | \$0 | \$4,781 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$4,184 | \$0 | \$4,184 |
| 532430 | MAINT AGREEMENT-EQUIP | \$3,126 | \$0 | \$3,126 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$2,000 | \$0 | \$2,000 |
| 532447 | MAINT AGREE-PC/PRINTER | \$4,283 | \$0 | \$4,283 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$124,694 | \$0 | \$124,694 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$1,399 | \$0 | \$1,399 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$12,023 | \$0 | \$12,023 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$578 | \$0 | \$578 |
| 532714 | TRANSP-GRND - IN STATE | \$293 | \$0 | \$293 |
| 532715 | TRANS GRND-OUT STA,IN US | \$270 | \$0 | \$270 |
| 532717 | TRANSP OTHER - IN STATE | \$250 | \$0 | \$250 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$205 | \$0 | \$205 |
| 532721 | LODGING - IN STATE | \$7,330 | \$0 | \$7,330 |
| 532722 | LODGING-OUT STATE, IN US | \$6,458 | \$0 | \$6,458 |
| 532724 | MEALS - IN STATE | \$1,350 | \$0 | \$1,350 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,228 | \$0 | \$1,228 |
| 532727 | MISC - IN STATE | \$408 | \$0 | \$408 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1170-Governor's Crime Commission

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532728 | MISC - OUT STATE, IN US | \$225 | \$0 | \$225 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$3,021 | \$0 | \$3,021 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$2,257 | \$0 | \$2,257 |
| 532811 | TELEPHONE SERVICE | \$4,869 | \$0 | \$4,869 |
| 532812 | TELECOMMUN DATA CHRG | \$3,000 | \$0 | \$3,000 |
| 532814 | CELLULAR PHONE SERVICES | \$89,147 | \$0 | \$89,147 |
| 532825 | MANAGED WAN SVCS | \$25,942 | \$0 | \$25,942 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$15,041 | \$0 | \$15,041 |
| 532850 | PRINT,BIND,DUPLICATE | \$874 | \$0 | \$874 |
| 532870 | CABLE TV | \$1,822 | \$0 | \$1,822 |
| 532919 | OTHER INSURANCE | \$20 | \$0 | \$20 |
| 532930 | REGISTRATION FEES | \$4,465 | \$0 | \$4,465 |
| TOTAL PURCHASED SERVICES | | \$330,762 | \$0 | \$330,762 |
| 533110 | GENERAL OFFICE SUPPLIES | \$6,347 | \$0 | \$6,347 |
| 533190 | OTHER ADMIN SUPPLIES | \$521 | \$0 | \$521 |
| 533900 | OTHER MATERIALS & SUPP | \$3,500 | \$0 | \$3,500 |
| TOTAL SUPPLIES | | \$10,368 | \$0 | \$10,368 |
| 534521 | OFFICE EQUIPMENT | \$4,295 | \$0 | \$4,295 |
| 534534 | PC/PRINTER EQUIPMENT | \$22 | \$0 | \$22 |
| 534713 | PC SOFTWARE | \$904 | \$0 | \$904 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$5,221 | \$0 | \$5,221 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$9,630 | \$0 | \$9,630 |
| 535900 | OTHER EXPENSES | \$160 | \$0 | \$160 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$9,790 | \$0 | \$9,790 |
| 536402 | DISCRETIONARY GRNT TO GOV | \$37,858,770 | \$0 | \$37,858,770 |
| 536E02 | DISCRETIONARY GRNT - NGOV | \$38,349,595 | \$0 | \$38,349,595 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$76,208,365 | \$0 | \$76,208,365 |
| 5371AR | INTERNAL AGENCY RESERVES | \$272,023 | \$0 | \$272,023 |
| 5371GR | GRANT RESERVE | \$3,071,828 | \$0 | \$3,071,828 |
| TOTAL RESERVES | | \$3,343,851 | \$0 | \$3,343,851 |
| REQUIREMENTS | | \$81,634,986 | \$0 | \$81,634,986 |
| RECEIPTS | | | | |
| 438107 | TRANSFER FROM 24555 | \$4,957,815 | \$0 | \$4,957,815 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1170-Governor's Crime Commission

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,957,815 | \$0 | \$4,957,815 |
| 5388J2 | JJDP GRANT | \$895,952 | \$0 | \$895,952 |
| 5388J3 | CHILDREN'S JUSTICE | \$485,708 | \$0 | \$485,708 |
| 5388J4 | RSAT | \$266,302 | \$0 | \$266,302 |
| 5388J6 | NCHIP | \$424,011 | \$0 | \$424,011 |
| 5388J7 | VAWA | \$4,242,783 | \$0 | \$4,242,783 |
| 5388JA | PAUL COVERDELL | \$262,256 | \$0 | \$262,256 |
| 5388JD | VOCA CRIME VICTIM ASST. | \$68,178,534 | \$0 | \$68,178,534 |
| 5388JJ | SEXUAL ASSAULT SRVCS | \$490,825 | \$0 | \$490,825 |
| 5388JK | JOHN R JUSTICE | \$47,642 | \$0 | \$47,642 |
| 5388JL | SORNA REALLOCATION GRANT | \$316,128 | \$0 | \$316,128 |
| 5388JQ | PREA JAG REALLOCATION | \$158,064 | \$0 | \$158,064 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$75,768,205 | \$0 | \$75,768,205 |
| RECEIPTS | | \$80,726,020 | \$0 | \$80,726,020 |
| NET APPROPRIATION | | \$908,966 | \$0 | \$908,966 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 5.989 | 0.000 | 5.989 |
| 531212 | SPA-REG SALARIES-RECPT | 18.011 | 0.000 | 18.011 |
| 531221 | SPA TIME LIMITED SAL-APP | 0.440 | 0.000 | 0.440 |
| 531222 | SPA TIME LIMITEDSAL-REC | 0.560 | 0.000 | 0.560 |
| TOTAL PERSONAL SERVICES | | 25.000 | 0.000 | 25.000 |
| TOTAL POSITIONS | | 25.000 | 0.000 | 25.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1200-DJJ Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,874,309 | \$0 | \$1,874,309 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$17,590 | \$0 | \$17,590 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$144,731 | \$0 | \$144,731 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$308,947 | \$0 | \$308,947 |
| 531561 | MED INS CONTRIB-APPRO | \$297,097 | \$0 | \$297,097 |
| TOTAL PERSONAL SERVICES | | \$2,642,674 | \$0 | \$2,642,674 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$1,450 | \$0 | \$1,450 |
| 532140 | OTH INFORMATION TECH SVCS | \$21,870 | \$0 | \$21,870 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,725 | \$0 | \$1,725 |
| 532199 | MISC CONTRACTUAL SERVICES | \$18,340 | \$0 | \$18,340 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$500 | \$0 | \$500 |
| 532430 | MAINT AGREEMENT-EQUIP | \$500 | \$0 | \$500 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$300 | \$0 | \$300 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$2,575 | \$0 | \$2,575 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$10,198 | \$0 | \$10,198 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$375,000 | \$0 | \$375,000 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$2,100 | \$0 | \$2,100 |
| 532714 | TRANSP-GRND - IN STATE | \$300 | \$0 | \$300 |
| 532721 | LODGING - IN STATE | \$500 | \$0 | \$500 |
| 532724 | MEALS - IN STATE | \$1,000 | \$0 | \$1,000 |
| 532811 | TELEPHONE SERVICE | \$1,575 | \$0 | \$1,575 |
| 532814 | CELLULAR PHONE SERVICES | \$1,775 | \$0 | \$1,775 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$2,200 | \$0 | \$2,200 |
| 532822 | MANAGED LAN SVC CHARGE | \$400 | \$0 | \$400 |
| 532825 | MANAGED WAN SVCS | \$550 | \$0 | \$550 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$33,625 | \$0 | \$33,625 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$200 | \$0 | \$200 |
| 532911 | PROPERTY-INSURANCE | \$18,750 | \$0 | \$18,750 |
| 532912 | MOTOR VEHICLE INSURANCE | \$3,185 | \$0 | \$3,185 |
| 532930 | REGISTRATION FEES | \$50 | \$0 | \$50 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$500 | \$0 | \$500 |
| TOTAL PURCHASED SERVICES | | \$499,168 | \$0 | \$499,168 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1200-DJJ Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,155 | \$0 | \$3,155 |
| 533120 | DATA PROCESSING SUPPLIES | \$620 | \$0 | \$620 |
| 533150 | SECURITY & SAFETY SUPP | \$3,125 | \$0 | \$3,125 |
| 533190 | OTHER ADMIN SUPPLIES | \$770 | \$0 | \$770 |
| 533210 | JANITORIAL SUPPLIES | \$1,100 | \$0 | \$1,100 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$100 | \$0 | \$100 |
| 533510 | CLOTHING & UNIFORMS | \$2,350 | \$0 | \$2,350 |
| TOTAL SUPPLIES | | \$11,220 | \$0 | \$11,220 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$45,000 | \$0 | \$45,000 |
| 534535 | SERVER EQUIPMENT | \$685 | \$0 | \$685 |
| 534711 | OTHER COMPUTER SOFTWARE | \$3,000 | \$0 | \$3,000 |
| 534714 | SERVER SOFTWARE | \$575 | \$0 | \$575 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$49,260 | \$0 | \$49,260 |
| 535120 | LICENSES & PERMIT COSTS | \$100 | \$0 | \$100 |
| 535840 | SERVICE & OTHER AWARDS | \$325 | \$0 | \$325 |
| 535890 | OTHER ADMIN EXPENSE | \$125 | \$0 | \$125 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$550 | \$0 | \$550 |
| 537135 | RES-RAISE THE AGE | \$478,000 | \$0 | \$478,000 |
| TOTAL RESERVES | | \$478,000 | \$0 | \$478,000 |
| REQUIREMENTS | | \$3,680,872 | \$0 | \$3,680,872 |
| NET APPROPRIATION | | \$3,680,872 | \$0 | \$3,680,872 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 52.500 | 0.000 | 52.500 |
| TOTAL PERSONAL SERVICES | | 52.500 | 0.000 | 52.500 |
| TOTAL POSITIONS | | 52.500 | 0.000 | 52.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1210-Youth Detention Center Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$6,264,134 | \$0 | \$6,264,134 |
| 531411 | OT PAY - APPROPRIATED | \$191,135 | \$0 | \$191,135 |
| 531421 | HOLIDAY PAY - APPRO | \$35,860 | \$0 | \$35,860 |
| 531431 | SHIFT PREM PAY - APPRO | \$183,193 | \$0 | \$183,193 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$76,037 | \$0 | \$76,037 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$516,402 | \$0 | \$516,402 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,102,333 | \$0 | \$1,102,333 |
| 531561 | MED INS CONTRIB-APPRO | \$987,496 | \$0 | \$987,496 |
| 531631 | WRKER COMP-MED PAYMENTS | \$150,949 | \$0 | \$150,949 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$88,587 | \$0 | \$88,587 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$51,801 | \$0 | \$51,801 |
| TOTAL PERSONAL SERVICES | | \$9,647,927 | \$0 | \$9,647,927 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$4,032 | \$0 | \$4,032 |
| 532181 | FOOD SER AGREEMENT | \$133,829 | \$0 | \$133,829 |
| 532182 | LAUNDRY SER AGREEMENT | \$28,607 | \$0 | \$28,607 |
| 532184 | JANITORIAL SER AGREEMENT | \$1,050 | \$0 | \$1,050 |
| 532185 | WASTE REM/RECY SER AGREEM | \$19,346 | \$0 | \$19,346 |
| 532187 | PEST CONTROL AGREEMENT | \$3,665 | \$0 | \$3,665 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$7,682 | \$0 | \$7,682 |
| 532193 | TRANSPORTATION SVCS | \$21,576 | \$0 | \$21,576 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,141,210 | \$0 | \$2,141,210 |
| 532210 | ENRG SER -ELECTRICAL | \$165,912 | \$0 | \$165,912 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$11,046 | \$0 | \$11,046 |
| 532230 | ENRG SER -WATER & SEWER | \$43,410 | \$0 | \$43,410 |
| 532241 | ENRG SER -FUEL OIL | \$1,000 | \$0 | \$1,000 |
| 532310 | REPAIRS-BUILDINGS | \$18,004 | \$0 | \$18,004 |
| 532320 | REPAIRS-OTHER STRUCTURES | \$400 | \$0 | \$400 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$6,546 | \$0 | \$6,546 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$13,379 | \$0 | \$13,379 |
| 532390 | REPAIRS-OTHER | \$6,013 | \$0 | \$6,013 |
| 532410 | MAINT AGREEMNT-BUILDINGS | \$3,500 | \$0 | \$3,500 |
| 532430 | MAINT AGREEMENT-EQUIP | \$7,081 | \$0 | \$7,081 |

**Office of State Budget And Management
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1210-Youth Detention Center Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$846 | \$0 | \$846 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$8,451 | \$0 | \$8,451 |
| 532490 | MAINT AGREEMENT-OTHER | \$4,620 | \$0 | \$4,620 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$40,000 | \$0 | \$40,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$219,972 | \$0 | \$219,972 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$200 | \$0 | \$200 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$9,133 | \$0 | \$9,133 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$3,549 | \$0 | \$3,549 |
| 532714 | TRANSP-GRND - IN STATE | \$5,491 | \$0 | \$5,491 |
| 532717 | TRANSP OTHER - IN STATE | \$100 | \$0 | \$100 |
| 532721 | LODGING - IN STATE | \$2,850 | \$0 | \$2,850 |
| 532724 | MEALS - IN STATE | \$8,186 | \$0 | \$8,186 |
| 532725 | MEALS-OUT OF STATE,IN US | \$50 | \$0 | \$50 |
| 532811 | TELEPHONE SERVICE | \$25,783 | \$0 | \$25,783 |
| 532812 | TELECOMMUN DATA CHRGE | \$70,098 | \$0 | \$70,098 |
| 532814 | CELLULAR PHONE SERVICES | \$18,573 | \$0 | \$18,573 |
| 532822 | MANAGED LAN SVC CHARGE | \$2,000 | \$0 | \$2,000 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$27,632 | \$0 | \$27,632 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,515 | \$0 | \$4,515 |
| 532870 | CABLE TV | \$6,001 | \$0 | \$6,001 |
| 532912 | MOTOR VEHICLE INSURANCE | \$6,700 | \$0 | \$6,700 |
| 532919 | OTHER INSURANCE | \$1,468 | \$0 | \$1,468 |
| 532930 | REGISTRATION FEES | \$1,285 | \$0 | \$1,285 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$300 | \$0 | \$300 |
| TOTAL PURCHASED SERVICES | | \$3,105,091 | \$0 | \$3,105,091 |
| 533110 | GENERAL OFFICE SUPPLIES | \$21,912 | \$0 | \$21,912 |
| 533120 | DATA PROCESSING SUPPLIES | \$5,803 | \$0 | \$5,803 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$500 | \$0 | \$500 |
| 533150 | SECURITY & SAFETY SUPP | \$38,015 | \$0 | \$38,015 |
| 533190 | OTHER ADMIN SUPPLIES | \$2,710 | \$0 | \$2,710 |
| 533210 | JANITORIAL SUPPLIES | \$39,596 | \$0 | \$39,596 |
| 533220 | BEDDING & TEXTILE PROD | \$7,878 | \$0 | \$7,878 |
| 533230 | LAUNDRY SUPPLIES | \$6,160 | \$0 | \$6,160 |

**Office of State Budget And Management
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1210-Youth Detention Center Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 533240 | CARPENTRY & HARDWARE SUPP | \$9,154 | \$0 | \$9,154 |
| 533280 | ROAD SIGNS & SIGNALS | \$500 | \$0 | \$500 |
| 533290 | OTHER FACILITY & HARDWARE | \$10,563 | \$0 | \$10,563 |
| 533310 | GASOLINE | \$11,188 | \$0 | \$11,188 |
| 533320 | DIESEL FUEL | \$4,800 | \$0 | \$4,800 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$1,544 | \$0 | \$1,544 |
| 533340 | TIRES & TUBES | \$2,000 | \$0 | \$2,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$5,086 | \$0 | \$5,086 |
| 533410 | FOOD SUPPLIES | \$286,414 | \$0 | \$286,414 |
| 533420 | DIETARY SUPPLIES | \$19,529 | \$0 | \$19,529 |
| 533510 | CLOTHING & UNIFORMS | \$20,000 | \$0 | \$20,000 |
| 533520 | RECREATIONAL SUPPLIES | \$500 | \$0 | \$500 |
| 533900 | OTHER MATERIALS & SUPP | \$26,101 | \$0 | \$26,101 |
| TOTAL SUPPLIES | | \$519,953 | \$0 | \$519,953 |
| 534511 | FURN-OFFICE | \$11,027 | \$0 | \$11,027 |
| 534521 | OFFICE EQUIPMENT | \$1,346 | \$0 | \$1,346 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$100 | \$0 | \$100 |
| 534525 | EQUIP-DIETARY | \$6,770 | \$0 | \$6,770 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$2,000 | \$0 | \$2,000 |
| 534531 | WAN EQUIPMENT | \$3,168 | \$0 | \$3,168 |
| 534534 | PC/PRINTER EQUIPMENT | \$5,000 | \$0 | \$5,000 |
| 534535 | SERVER EQUIPMENT | \$2,249 | \$0 | \$2,249 |
| 534539 | OTHER EQUIPMENT | \$15,061 | \$0 | \$15,061 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$32,468 | \$0 | \$32,468 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$654 | \$0 | \$654 |
| 534714 | SERVER SOFTWARE | \$1,825 | \$0 | \$1,825 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$81,668 | \$0 | \$81,668 |
| 535120 | LICENSES & PERMIT COSTS | \$1,000 | \$0 | \$1,000 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$100 | \$0 | \$100 |
| 535840 | SERVICE & OTHER AWARDS | \$1,300 | \$0 | \$1,300 |
| 535890 | OTHER ADMIN EXPENSE | \$130 | \$0 | \$130 |
| 535900 | OTHER EXPENSES | \$3,000 | \$0 | \$3,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$5,530 | \$0 | \$5,530 |

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1210-Youth Detention Center Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| REQUIREMENTS | | \$13,360,169 | \$0 | \$13,360,169 |
| RECEIPTS | | | | |
| 4325P5 | DPI NUTRITION | \$176,449 | \$0 | \$176,449 |
| TOTAL GRANTS | | \$176,449 | \$0 | \$176,449 |
| 434131 | TELEPHONE/TELECOM SVC | \$9,128 | \$0 | \$9,128 |
| 434150 | FOOD & VENDING SVC | \$46 | \$0 | \$46 |
| 434320 | SALE OF SURPLUS PROPERTY | \$168 | \$0 | \$168 |
| TOTAL SALES, SERVICE, & RENTALS | | \$9,342 | \$0 | \$9,342 |
| 437117 | REBATES | \$23 | \$0 | \$23 |
| 437127 | PROCUREMENT CARD REBATES | \$830 | \$0 | \$830 |
| TOTAL MISCELLANEOUS | | \$853 | \$0 | \$853 |
| 538312 | DETENTION REIMBURSEMENT | \$5,648,823 | \$0 | \$5,648,823 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$5,648,823 | \$0 | \$5,648,823 |
| RECEIPTS | | \$5,835,467 | \$0 | \$5,835,467 |
| NET APPROPRIATION | | \$7,524,702 | \$0 | \$7,524,702 |

Position Counts

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 174.500 | 0.000 | 174.500 |
| TOTAL PERSONAL SERVICES | | 174.500 | 0.000 | 174.500 |
| TOTAL POSITIONS | | 174.500 | 0.000 | 174.500 |

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

1220-Youth Development Center Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$8,507,736 | \$0 | \$8,507,736 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,567 | \$0 | \$2,567 |
| 531411 | OT PAY - APPROPRIATED | \$353,541 | \$0 | \$353,541 |
| 531421 | HOLIDAY PAY - APPRO | \$70,793 | \$0 | \$70,793 |
| 531431 | SHIFT PREM PAY - APPRO | \$236,409 | \$0 | \$236,409 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$91,467 | \$0 | \$91,467 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$708,406 | \$0 | \$708,406 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,512,149 | \$0 | \$1,512,149 |
| 531561 | MED INS CONTRIB-APPRO | \$1,312,888 | \$0 | \$1,312,888 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$64,498 | \$0 | \$64,498 |
| 531627 | ST DISABILITY PMT-APPROP | \$17,316 | \$0 | \$17,316 |
| 531631 | WRKER COMP-MED PAYMENTS | \$429,941 | \$0 | \$429,941 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$483,977 | \$0 | \$483,977 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$54,443 | \$0 | \$54,443 |
| TOTAL PERSONAL SERVICES | | \$13,846,131 | \$0 | \$13,846,131 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$20,000 | \$0 | \$20,000 |
| 532140 | OTH INFORMATION TECH SVCS | \$8,335 | \$0 | \$8,335 |
| 532144 | PC/PRINTER SUPPORT SVC | \$10,315 | \$0 | \$10,315 |
| 532182 | LAUNDRY SER AGREEMENT | \$56,000 | \$0 | \$56,000 |
| 532184 | JANITORIAL SER AGREEMENT | \$50,000 | \$0 | \$50,000 |
| 532185 | WASTE REM/RECY SER AGREEM | \$67,925 | \$0 | \$67,925 |
| 532187 | PEST CONTROL AGREEMENT | \$14,000 | \$0 | \$14,000 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$25,000 | \$0 | \$25,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$97,124 | \$0 | \$97,124 |
| 532210 | ENRG SER -ELECTRICAL | \$471,078 | \$0 | \$471,078 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$102,244 | \$0 | \$102,244 |
| 532230 | ENRG SER -WATER & SEWER | \$140,200 | \$0 | \$140,200 |
| 532241 | ENRG SER -FUEL OIL | \$23,267 | \$0 | \$23,267 |
| 532244 | ENRG SER -CHEM & ADDIT | \$2,534 | \$0 | \$2,534 |
| 532310 | REPAIRS-BUILDINGS | \$91,426 | \$0 | \$91,426 |
| 532320 | REPAIRS-OTHER STRUCTURES | \$2,724 | \$0 | \$2,724 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$5,777 | \$0 | \$5,777 |

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1220-Youth Development Center Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$3,436 | \$0 | \$3,436 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$18,000 | \$0 | \$18,000 |
| 532390 | REPAIRS-OTHER | \$2,000 | \$0 | \$2,000 |
| 532430 | MAINT AGREEMENT-EQUIP | \$17,734 | \$0 | \$17,734 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,142 | \$0 | \$1,142 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$11,416 | \$0 | \$11,416 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$43,680 | \$0 | \$43,680 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$65,000 | \$0 | \$65,000 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$300 | \$0 | \$300 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$11,316 | \$0 | \$11,316 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$8,742 | \$0 | \$8,742 |
| 532714 | TRANSP-GRND - IN STATE | \$2,543 | \$0 | \$2,543 |
| 532717 | TRANSP OTHER - IN STATE | \$227 | \$0 | \$227 |
| 532721 | LODGING - IN STATE | \$3,579 | \$0 | \$3,579 |
| 532724 | MEALS - IN STATE | \$4,201 | \$0 | \$4,201 |
| 532725 | MEALS-OUT OF STATE,IN US | \$200 | \$0 | \$200 |
| 532727 | MISC - IN STATE | \$100 | \$0 | \$100 |
| 532811 | TELEPHONE SERVICE | \$64,178 | \$0 | \$64,178 |
| 532812 | TELECOMMUN DATA CHRGE | \$121,302 | \$0 | \$121,302 |
| 532814 | CELLULAR PHONE SERVICES | \$15,000 | \$0 | \$15,000 |
| 532822 | MANAGED LAN SVC CHARGE | \$15,525 | \$0 | \$15,525 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$33,418 | \$0 | \$33,418 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,000 | \$0 | \$5,000 |
| 532850 | PRINT,BIND,DUPLICATE | \$3,000 | \$0 | \$3,000 |
| 532870 | CABLE TV | \$10,000 | \$0 | \$10,000 |
| 532912 | MOTOR VEHICLE INSURANCE | \$8,000 | \$0 | \$8,000 |
| 532919 | OTHER INSURANCE | \$4,550 | \$0 | \$4,550 |
| 532930 | REGISTRATION FEES | \$1,000 | \$0 | \$1,000 |
| TOTAL PURCHASED SERVICES | | \$1,662,538 | \$0 | \$1,662,538 |
| 533110 | GENERAL OFFICE SUPPLIES | \$28,500 | \$0 | \$28,500 |
| 533120 | DATA PROCESSING SUPPLIES | \$15,000 | \$0 | \$15,000 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$427 | \$0 | \$427 |
| 533150 | SECURITY & SAFETY SUPP | \$32,963 | \$0 | \$32,963 |

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1220-Youth Development Center Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-----------------------|-----------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533190 | OTHER ADMIN SUPPLIES | \$2,000 | \$0 | \$2,000 |
| 533210 | JANITORIAL SUPPLIES | \$73,848 | \$0 | \$73,848 |
| 533220 | BEDDING & TEXTILE PROD | \$25,250 | \$0 | \$25,250 |
| 533230 | LAUNDRY SUPPLIES | \$5,555 | \$0 | \$5,555 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$40,398 | \$0 | \$40,398 |
| 533260 | SAND, GRAVEL, CONCRETE SUPP | \$700 | \$0 | \$700 |
| 533261 | ASPHALT & TAR SUPPLIES | \$1,200 | \$0 | \$1,200 |
| 533280 | ROAD SIGNS & SIGNALS | \$2,267 | \$0 | \$2,267 |
| 533290 | OTHER FACILITY & HARDWARE | \$45,230 | \$0 | \$45,230 |
| 533310 | GASOLINE | \$20,000 | \$0 | \$20,000 |
| 533320 | DIESEL FUEL | \$7,474 | \$0 | \$7,474 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$620 | \$0 | \$620 |
| 533340 | TIRES & TUBES | \$5,000 | \$0 | \$5,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$8,000 | \$0 | \$8,000 |
| 533410 | FOOD SUPPLIES | \$559,790 | \$0 | \$559,790 |
| 533420 | DIETARY SUPPLIES | \$80,000 | \$0 | \$80,000 |
| 533510 | CLOTHING & UNIFORMS | \$100,261 | \$0 | \$100,261 |
| 533520 | RECREATIONAL SUPPLIES | \$10,000 | \$0 | \$10,000 |
| 533900 | OTHER MATERIALS & SUPP | \$43,262 | \$0 | \$43,262 |
| TOTAL SUPPLIES | | \$1,107,745 | \$0 | \$1,107,745 |
| 534511 | FURN-OFFICE | \$3,127 | \$0 | \$3,127 |
| 534512 | FURN-RESIDENTIAL | \$1,099 | \$0 | \$1,099 |
| 534513 | FURN-CLASSROOM/LIBRARY | \$5,280 | \$0 | \$5,280 |
| 534521 | OFFICE EQUIPMENT | \$3,000 | \$0 | \$3,000 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$20,000 | \$0 | \$20,000 |
| 534525 | EQUIP-DIETARY | \$22,183 | \$0 | \$22,183 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$2,100 | \$0 | \$2,100 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$4,215 | \$0 | \$4,215 |
| 534531 | WAN EQUIPMENT | \$2,405 | \$0 | \$2,405 |
| 534534 | PC/PRINTER EQUIPMENT | \$4,669 | \$0 | \$4,669 |
| 534535 | SERVER EQUIPMENT | \$3,037 | \$0 | \$3,037 |
| 534539 | OTHER EQUIPMENT | \$68,033 | \$0 | \$68,033 |
| 534549 | OTHER MOTORIZED VEHICLES | \$20,000 | \$0 | \$20,000 |

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1220-Youth Development Center Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 534713 | PC SOFTWARE | \$2,000 | \$0 | \$2,000 |
| 534714 | SERVER SOFTWARE | \$2,465 | \$0 | \$2,465 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$163,613 | \$0 | \$163,613 |
| 535120 | LICENSES & PERMIT COSTS | \$5,000 | \$0 | \$5,000 |
| 535810 | STUD/PATINT ENTRTNMNT EXP | \$6,858 | \$0 | \$6,858 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$38,686 | \$0 | \$38,686 |
| 535840 | SERVICE & OTHER AWARDS | \$4,250 | \$0 | \$4,250 |
| 535890 | OTHER ADMIN EXPENSE | \$500 | \$0 | \$500 |
| 535900 | OTHER EXPENSES | \$15,000 | \$0 | \$15,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$70,294 | \$0 | \$70,294 |
| REQUIREMENTS | | \$16,850,321 | \$0 | \$16,850,321 |
| RECEIPTS | | | | |
| 4325P5 | DPI NUTRITION | \$379,656 | \$0 | \$379,656 |
| TOTAL GRANTS | | \$379,656 | \$0 | \$379,656 |
| 434131 | TELEPHONE/TELECOM SVC | \$142,083 | \$0 | \$142,083 |
| 434150 | FOOD & VENDING SVC | \$4,231 | \$0 | \$4,231 |
| 434320 | SALE OF SURPLUS PROPERTY | \$1,663 | \$0 | \$1,663 |
| TOTAL SALES, SERVICE, & RENTALS | | \$147,977 | \$0 | \$147,977 |
| 437117 | REBATES | \$5 | \$0 | \$5 |
| 437127 | PROCUREMENT CARD REBATES | \$1,529 | \$0 | \$1,529 |
| TOTAL MISCELLANEOUS | | \$1,534 | \$0 | \$1,534 |
| 5383NT | INTERNAL BILLING RECEIPTS | \$42,787 | \$0 | \$42,787 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$42,787 | \$0 | \$42,787 |
| RECEIPTS | | \$571,954 | \$0 | \$571,954 |
| NET APPROPRIATION | | \$16,278,367 | \$0 | \$16,278,367 |

Position Counts

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 232.000 | 0.000 | 232.000 |
| TOTAL PERSONAL SERVICES | | 232.000 | 0.000 | 232.000 |
| TOTAL POSITIONS | | 232.000 | 0.000 | 232.000 |

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

1225-Youth Treatment Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|----------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$9,524,408 | \$0 | \$9,524,408 |
| 531411 | OT PAY - APPROPRIATED | \$54,523 | \$0 | \$54,523 |
| 531431 | SHIFT PREM PAY - APPRO | \$11,454 | \$0 | \$11,454 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$88,771 | \$0 | \$88,771 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$740,435 | \$0 | \$740,435 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,580,605 | \$0 | \$1,580,605 |
| 531561 | MED INS CONTRIB-APPRO | \$1,244,980 | \$0 | \$1,244,980 |
| 531631 | WRKER COMP-MED PAYMENTS | \$17,059 | \$0 | \$17,059 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$41,574 | \$0 | \$41,574 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$14,981 | \$0 | \$14,981 |
| TOTAL PERSONAL SERVICES | | \$13,318,790 | \$0 | \$13,318,790 |
| 532131 | HOSPITAL PROVIDED MED SERV | \$100,000 | \$0 | \$100,000 |
| 532132 | OTHER PROVIDED MED SER | \$1,657,843 | \$0 | \$1,657,843 |
| 532145 | SERVER SUPPORT SVC | \$100 | \$0 | \$100 |
| 532185 | WASTE REM/RECY SER AGREEM | \$4,500 | \$0 | \$4,500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$74,150 | \$0 | \$74,150 |
| 532210 | ENRG SER -ELECTRICAL | \$3,943 | \$0 | \$3,943 |
| 532230 | ENRG SER -WATER & SEWER | \$341 | \$0 | \$341 |
| 532430 | MAINT AGREEMENT-EQUIP | \$3,726 | \$0 | \$3,726 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,098 | \$0 | \$1,098 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$10,975 | \$0 | \$10,975 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$48,680 | \$0 | \$48,680 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$15,354 | \$0 | \$15,354 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$1,548 | \$0 | \$1,548 |
| 532714 | TRANSP-GRND - IN STATE | \$1,695 | \$0 | \$1,695 |
| 532717 | TRANSP OTHER - IN STATE | \$70 | \$0 | \$70 |
| 532721 | LODGING - IN STATE | \$3,803 | \$0 | \$3,803 |
| 532722 | LODGING-OUT STATE, IN US | \$1,441 | \$0 | \$1,441 |
| 532724 | MEALS - IN STATE | \$1,611 | \$0 | \$1,611 |
| 532725 | MEALS-OUT OF STATE,IN US | \$500 | \$0 | \$500 |
| 532727 | MISC - IN STATE | \$530 | \$0 | \$530 |
| 532811 | TELEPHONE SERVICE | \$192 | \$0 | \$192 |

**Office of State Budget And Management
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1225-Youth Treatment Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532814 | CELLULAR PHONE SERVICES | \$6,158 | \$0 | \$6,158 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$125 | \$0 | \$125 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$500 | \$0 | \$500 |
| 532850 | PRINT,BIND,DUPLICATE | \$17,473 | \$0 | \$17,473 |
| 532919 | OTHER INSURANCE | \$150 | \$0 | \$150 |
| 532930 | REGISTRATION FEES | \$6,000 | \$0 | \$6,000 |
| TOTAL PURCHASED SERVICES | | \$1,962,506 | \$0 | \$1,962,506 |
| 533110 | GENERAL OFFICE SUPPLIES | \$6,000 | \$0 | \$6,000 |
| 533120 | DATA PROCESSING SUPPLIES | \$316 | \$0 | \$316 |
| 533190 | OTHER ADMIN SUPPLIES | \$15,373 | \$0 | \$15,373 |
| 533220 | BEDDING & TEXTILE PROD | \$2,500 | \$0 | \$2,500 |
| 533520 | RECREATIONAL SUPPLIES | \$1,000 | \$0 | \$1,000 |
| 533610 | DRUG SUPPLIES | \$329,046 | \$0 | \$329,046 |
| 533640 | OPTICAL SUPPLIES | \$315 | \$0 | \$315 |
| 533650 | ORTHOPEDIC SUPPLIES | \$100 | \$0 | \$100 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$28,622 | \$0 | \$28,622 |
| 533720 | EDUCATIONAL SUPPLIES | \$15,679 | \$0 | \$15,679 |
| 533900 | OTHER MATERIALS & SUPP | \$9,823 | \$0 | \$9,823 |
| TOTAL SUPPLIES | | \$408,774 | \$0 | \$408,774 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$2,513 | \$0 | \$2,513 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,000 | \$0 | \$1,000 |
| 534535 | SERVER EQUIPMENT | \$4,920 | \$0 | \$4,920 |
| 534539 | OTHER EQUIPMENT | \$500 | \$0 | \$500 |
| 534713 | PC SOFTWARE | \$347 | \$0 | \$347 |
| 534714 | SERVER SOFTWARE | \$3,370 | \$0 | \$3,370 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$12,650 | \$0 | \$12,650 |
| 535120 | LICENSES & PERMIT COSTS | \$1,550 | \$0 | \$1,550 |
| 535810 | STUD/PATINT ENTRTNMNT EXP | \$200 | \$0 | \$200 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,000 | \$0 | \$1,000 |
| 535890 | OTHER ADMIN EXPENSE | \$6,000 | \$0 | \$6,000 |
| 535900 | OTHER EXPENSES | \$19,879 | \$0 | \$19,879 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$28,629 | \$0 | \$28,629 |
| REQUIREMENTS | | \$15,731,349 | \$0 | \$15,731,349 |

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1225-Youth Treatment Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|----------------------------|--------------------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$375 | \$0 | \$375 |
| 437995 | OTHER MISC REV-GENERAL | \$255 | \$0 | \$255 |
| TOTAL MISCELLANEOUS | | \$630 | \$0 | \$630 |
| RECEIPTS | | \$630 | \$0 | \$630 |
| NET APPROPRIATION | | \$15,730,719 | \$0 | \$15,730,719 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| 531211 | SPA-REG SALARIES-APPRO | 220.000 | 0.000 | 220.000 |
| TOTAL PERSONAL SERVICES | | 220.000 | 0.000 | 220.000 |
| TOTAL POSITIONS | | 220.000 | 0.000 | 220.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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14550-Public Safety - General Fund

1226-Youth Education Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531151 | EPA-TEACH SALARIES-APPRO | \$3,124,720 | \$0 | \$3,124,720 |
| 531152 | EPA-TEACH SALARIES-RECPT | \$147,823 | \$0 | \$147,823 |
| 531155 | EPA-T LIMIT TEACH SAL-REC | \$59,736 | \$0 | \$59,736 |
| 531211 | SPA-REG SALARIES-APPRO | \$393,619 | \$0 | \$393,619 |
| 531212 | SPA-REG SALARIES-RECPT | \$119,497 | \$0 | \$119,497 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$32,393 | \$0 | \$32,393 |
| 531254 | SPA TEACHING SUPPL-APPROP | \$210,898 | \$0 | \$210,898 |
| 531255 | SPA TEACHING SUPPLE-REC | \$13,145 | \$0 | \$13,145 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$46,972 | \$0 | \$46,972 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,562 | \$0 | \$1,562 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$288,881 | \$0 | \$288,881 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$28,623 | \$0 | \$28,623 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$616,655 | \$0 | \$616,655 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$61,099 | \$0 | \$61,099 |
| 531561 | MED INS CONTRIB-APPRO | \$348,029 | \$0 | \$348,029 |
| 531562 | MED INS CONTRIB-RECPTS | \$42,443 | \$0 | \$42,443 |
| 531631 | WRKER COMP-MED PAYMENTS | \$8,233 | \$0 | \$8,233 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$34,855 | \$0 | \$34,855 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$292 | \$0 | \$292 |
| TOTAL PERSONAL SERVICES | | \$5,579,475 | \$0 | \$5,579,475 |
| 532199 | MISC CONTRACTUAL SERVICES | \$169,998 | \$0 | \$169,998 |
| 532210 | ENRG SER -ELECTRICAL | \$6,042 | \$0 | \$6,042 |
| 532230 | ENRG SER -WATER & SEWER | \$520 | \$0 | \$520 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$150 | \$0 | \$150 |
| 532430 | MAINT AGREEMENT-EQUIP | \$2,926 | \$0 | \$2,926 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$348 | \$0 | \$348 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$3,479 | \$0 | \$3,479 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$68,376 | \$0 | \$68,376 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$19,830 | \$0 | \$19,830 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$21,617 | \$0 | \$21,617 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$3,354 | \$0 | \$3,354 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,000 | \$0 | \$2,000 |

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1226-Youth Education Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532714 | TRANSP-GRND - IN STATE | \$3,200 | \$0 | \$3,200 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,000 | \$0 | \$2,000 |
| 532721 | LODGING - IN STATE | \$22,247 | \$0 | \$22,247 |
| 532722 | LODGING-OUT STATE, IN US | \$5,000 | \$0 | \$5,000 |
| 532724 | MEALS - IN STATE | \$22,300 | \$0 | \$22,300 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,000 | \$0 | \$1,000 |
| 532727 | MISC - IN STATE | \$300 | \$0 | \$300 |
| 532728 | MISC - OUT STATE, IN US | \$100 | \$0 | \$100 |
| 532811 | TELEPHONE SERVICE | \$50 | \$0 | \$50 |
| 532814 | CELLULAR PHONE SERVICES | \$10,380 | \$0 | \$10,380 |
| 532815 | EMAIL AND CALENDARING | \$300 | \$0 | \$300 |
| 532823 | AUTHENTIC & AUTHORIZ SVCS | \$1,080 | \$0 | \$1,080 |
| 532824 | MANAGED SERVER SVCS | \$1,780 | \$0 | \$1,780 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$42,987 | \$0 | \$42,987 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$286 | \$0 | \$286 |
| 532850 | PRINT,BIND,DUPLICATE | \$3,100 | \$0 | \$3,100 |
| 532860 | ADVERTISING | \$6,038 | \$0 | \$6,038 |
| 532919 | OTHER INSURANCE | \$425 | \$0 | \$425 |
| 532930 | REGISTRATION FEES | \$12,220 | \$0 | \$12,220 |
| TOTAL PURCHASED SERVICES | | \$433,433 | \$0 | \$433,433 |
| 533110 | GENERAL OFFICE SUPPLIES | \$18,001 | \$0 | \$18,001 |
| 533120 | DATA PROCESSING SUPPLIES | \$12,526 | \$0 | \$12,526 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$1,000 | \$0 | \$1,000 |
| 533720 | EDUCATIONAL SUPPLIES | \$50,280 | \$0 | \$50,280 |
| TOTAL SUPPLIES | | \$81,807 | \$0 | \$81,807 |
| 534511 | FURN-OFFICE | \$2,168 | \$0 | \$2,168 |
| 534513 | FURN-CLASSROOM/LIBRARY | \$4,000 | \$0 | \$4,000 |
| 534521 | OFFICE EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| 534534 | PC/PRINTER EQUIPMENT | \$11,853 | \$0 | \$11,853 |
| 534535 | SERVER EQUIPMENT | \$926 | \$0 | \$926 |
| 534539 | OTHER EQUIPMENT | \$5,078 | \$0 | \$5,078 |
| 534620 | TEXTBOOKS | \$2,932 | \$0 | \$2,932 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$2,654 | \$0 | \$2,654 |

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1226-Youth Education Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|-----------------|--------------------|
| REQUIREMENTS | | | | |
| 534714 | SERVER SOFTWARE | \$67,000 | \$0 | \$67,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$98,111 | \$0 | \$98,111 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$3,050 | \$0 | \$3,050 |
| 535840 | SERVICE & OTHER AWARDS | \$773 | \$0 | \$773 |
| 535890 | OTHER ADMIN EXPENSE | \$2,000 | \$0 | \$2,000 |
| 535900 | OTHER EXPENSES | \$1,593 | \$0 | \$1,593 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$7,416 | \$0 | \$7,416 |
| 5371GR | GRANT RESERVE | \$134,354 | \$0 | \$134,354 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$0 | \$29,823 | \$29,823 |
| TOTAL RESERVES | | \$134,354 | \$29,823 | \$164,177 |
| REQUIREMENTS | | \$6,334,596 | \$29,823 | \$6,364,419 |
| RECEIPTS | | | | |
| 4325P2 | DPI-IDEA VI-B | \$625,418 | \$0 | \$625,418 |
| 4325P6 | TITLE I NEGL & DELINQUENT | \$237,961 | \$0 | \$237,961 |
| 4325PQ | DPI-TITLE II | \$64,240 | \$0 | \$64,240 |
| TOTAL GRANTS | | \$927,619 | \$0 | \$927,619 |
| 437127 | PROCUREMENT CARD REBATES | \$466 | \$0 | \$466 |
| TOTAL MISCELLANEOUS | | \$466 | \$0 | \$466 |
| RECEIPTS | | \$928,085 | \$0 | \$928,085 |
| NET APPROPRIATION | | \$5,406,511 | \$29,823 | \$5,436,334 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531151 | EPA-TEACH SALARIES-APPRO | 54.000 | 0.000 | 54.000 |
| 531152 | EPA-TEACH SALARIES-RECPT | 2.000 | 0.000 | 2.000 |
| 531155 | EPA-T LIMIT TEACH SAL-REC | 1.000 | 0.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 7.500 | 0.000 | 7.500 |
| 531212 | SPA-REG SALARIES-RECPT | 3.500 | 0.000 | 3.500 |
| 531222 | SPA TIME LIMITEDSAL-REC | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 69.000 | 0.000 | 69.000 |
| TOTAL POSITIONS | | 69.000 | 0.000 | 69.000 |

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14550-Public Safety - General Fund

1230-Community Program Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,251,593 | \$0 | \$1,251,593 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$35,626 | \$0 | \$35,626 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$98,472 | \$0 | \$98,472 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$210,203 | \$0 | \$210,203 |
| 531561 | MED INS CONTRIB-APPRO | \$130,157 | \$0 | \$130,157 |
| TOTAL PERSONAL SERVICES | | \$1,726,051 | \$0 | \$1,726,051 |
| 532185 | WASTE REM/RECY SER AGREEM | \$2,600 | \$0 | \$2,600 |
| 532199 | MISC CONTRACTUAL SERVICES | \$18,390,594 | \$0 | \$18,390,594 |
| 532210 | ENRG SER -ELECTRICAL | \$7,045 | \$0 | \$7,045 |
| 532230 | ENRG SER -WATER & SEWER | \$1,000 | \$0 | \$1,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$101,898 | \$0 | \$101,898 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$42,460 | \$0 | \$42,460 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$3,586 | \$0 | \$3,586 |
| 532714 | TRANSP-GRND - IN STATE | \$595 | \$0 | \$595 |
| 532721 | LODGING - IN STATE | \$1,650 | \$0 | \$1,650 |
| 532724 | MEALS - IN STATE | \$2,000 | \$0 | \$2,000 |
| 532727 | MISC - IN STATE | \$50 | \$0 | \$50 |
| 532811 | TELEPHONE SERVICE | \$3,945 | \$0 | \$3,945 |
| 532812 | TELECOMMUN DATA CHRG | \$2,795 | \$0 | \$2,795 |
| 532814 | CELLULAR PHONE SERVICES | \$7,000 | \$0 | \$7,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$87 | \$0 | \$87 |
| TOTAL PURCHASED SERVICES | | \$18,567,305 | \$0 | \$18,567,305 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,780 | \$0 | \$1,780 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,286 | \$0 | \$2,286 |
| TOTAL SUPPLIES | | \$4,066 | \$0 | \$4,066 |
| REQUIREMENTS | | \$20,297,422 | \$0 | \$20,297,422 |
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$32 | \$0 | \$32 |
| TOTAL MISCELLANEOUS | | \$32 | \$0 | \$32 |
| RECEIPTS | | \$32 | \$0 | \$32 |
| NET APPROPRIATION | | \$20,297,390 | \$0 | \$20,297,390 |

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Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 23.000 | 0.000 | 23.000 |
| TOTAL PERSONAL SERVICES | | 23.000 | 0.000 | 23.000 |
| TOTAL POSITIONS | | 23.000 | 0.000 | 23.000 |

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

1240-JCPC - Grants Management System

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 536301 | JCPC - AID TO COUNTIES | \$21,995,217 | \$0 | \$21,995,217 |
| 536302 | JCPC-ALT TO COMMITMENT | \$750,000 | \$0 | \$750,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$22,745,217 | \$0 | \$22,745,217 |
| REQUIREMENTS | | \$22,745,217 | \$0 | \$22,745,217 |
| RECEIPTS | | | | |
| 538301 | PRIOR YR REIMB | \$298,078 | \$0 | \$298,078 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$298,078 | \$0 | \$298,078 |
| RECEIPTS | | \$298,078 | \$0 | \$298,078 |
| NET APPROPRIATION | | \$22,447,139 | \$0 | \$22,447,139 |

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14550-Public Safety - General Fund

1250-Juvenile Court Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$23,666,688 | \$0 | \$23,666,688 |
| 531411 | OT PAY - APPROPRIATED | \$7,454 | \$0 | \$7,454 |
| 531421 | HOLIDAY PAY - APPRO | \$4,972 | \$0 | \$4,972 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$3,043 | \$0 | \$3,043 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$437,346 | \$0 | \$437,346 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,845,142 | \$0 | \$1,845,142 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$3,938,715 | \$0 | \$3,938,715 |
| 531561 | MED INS CONTRIB-APPRO | \$3,014,832 | \$0 | \$3,014,832 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$2,754 | \$0 | \$2,754 |
| 531627 | ST DISABILITY PMT-APPROP | \$24,289 | \$0 | \$24,289 |
| 531631 | WRKER COMP-MED PAYMENTS | \$107,950 | \$0 | \$107,950 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$51,595 | \$0 | \$51,595 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$130 | \$0 | \$130 |
| TOTAL PERSONAL SERVICES | | \$33,104,910 | \$0 | \$33,104,910 |
| 532170 | ADMIN SERVICES | \$528 | \$0 | \$528 |
| 532189 | ELECTRONIC MONITORING | \$169,000 | \$0 | \$169,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$34,969 | \$0 | \$34,969 |
| 532210 | ENRG SER -ELECTRICAL | \$2,700 | \$0 | \$2,700 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$241 | \$0 | \$241 |
| 532230 | ENRG SER -WATER & SEWER | \$449 | \$0 | \$449 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$197 | \$0 | \$197 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$125 | \$0 | \$125 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,125 | \$0 | \$1,125 |
| 532430 | MAINT AGREEMENT-EQUIP | \$6,992 | \$0 | \$6,992 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$81,205 | \$0 | \$81,205 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$1,422,431 | \$0 | \$1,422,431 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$1,981 | \$0 | \$1,981 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$4,000 | \$0 | \$4,000 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$49,124 | \$0 | \$49,124 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$9,000 | \$0 | \$9,000 |
| 532714 | TRANSP-GRND - IN STATE | \$18,000 | \$0 | \$18,000 |
| 532717 | TRANSP OTHER - IN STATE | \$1,646 | \$0 | \$1,646 |

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1250-Juvenile Court Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|--------------------|---------------------|
| REQUIREMENTS | | | | |
| 532721 | LODGING - IN STATE | \$4,154 | \$0 | \$4,154 |
| 532724 | MEALS - IN STATE | \$5,187 | \$0 | \$5,187 |
| 532811 | TELEPHONE SERVICE | \$189,276 | \$0 | \$189,276 |
| 532812 | TELECOMMUN DATA CHRG | \$229,279 | \$0 | \$229,279 |
| 532814 | CELLULAR PHONE SERVICES | \$277,581 | \$0 | \$277,581 |
| 532822 | MANAGED LAN SVC CHARGE | \$19,538 | \$0 | \$19,538 |
| 532825 | MANAGED WAN SVCS | \$5,000 | \$0 | \$5,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$41,773 | \$0 | \$41,773 |
| 532850 | PRINT,BIND,DUPLICATE | \$2,515 | \$0 | \$2,515 |
| 532930 | REGISTRATION FEES | \$26 | \$0 | \$26 |
| TOTAL PURCHASED SERVICES | | \$2,578,042 | \$0 | \$2,578,042 |
| 533110 | GENERAL OFFICE SUPPLIES | \$30,066 | \$0 | \$30,066 |
| 533120 | DATA PROCESSING SUPPLIES | \$21,972 | \$0 | \$21,972 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$4,945 | \$0 | \$4,945 |
| TOTAL SUPPLIES | | \$56,983 | \$0 | \$56,983 |
| 534511 | FURN-OFFICE | \$0 | \$229,125 | \$229,125 |
| 534521 | OFFICE EQUIPMENT | \$1,269 | \$0 | \$1,269 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$315 | \$0 | \$315 |
| 534533 | LAN EQUIPMENT | \$7,500 | \$0 | \$7,500 |
| 534534 | PC/PRINTER EQUIPMENT | \$0 | \$99,580 | \$99,580 |
| 534535 | SERVER EQUIPMENT | \$2,500 | \$0 | \$2,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$11,584 | \$328,705 | \$340,289 |
| 535120 | LICENSES & PERMIT COSTS | \$640 | \$0 | \$640 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$22,000 | \$0 | \$22,000 |
| 535890 | OTHER ADMIN EXPENSE | \$202 | \$0 | \$202 |
| 535900 | OTHER EXPENSES | \$157 | \$0 | \$157 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$22,999 | \$0 | \$22,999 |
| 537122 | RESERVE-NEW POSITIONS | \$0 | \$724,622 | \$724,622 |
| TOTAL RESERVES | | \$0 | \$724,622 | \$724,622 |
| 538120 | TRANSFER TO DOA | \$0 | \$826,000 | \$826,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$0 | \$826,000 | \$826,000 |
| REQUIREMENTS | | \$35,774,518 | \$1,879,327 | \$37,653,845 |
| NET APPROPRIATION | | \$35,774,518 | \$1,879,327 | \$37,653,845 |

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Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|----------------|---------------|----------------|
| 531211 | SPA-REG SALARIES-APPRO | 532.750 | 0.000 | 532.750 |
| TOTAL PERSONAL SERVICES | | 532.750 | 0.000 | 532.750 |
| 537122 | RESERVE-NEW POSITIONS | 0.000 | 65.000 | 65.000 |
| TOTAL RESERVES | | 0.000 | 65.000 | 65.000 |
| TOTAL POSITIONS | | 532.750 | 65.000 | 597.750 |

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

1305-Prison Management

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|---------------------|----------------------|---------------------|
| REQUIREMENTS | | | | |
| 531151 | EPA-TEACH SALARIES-APPRO | \$219,700 | \$0 | \$219,700 |
| 531211 | SPA-REG SALARIES-APPRO | \$8,660,488 | \$0 | \$8,660,488 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$25,000 | \$0 | \$25,000 |
| 531411 | OT PAY - APPROPRIATED | \$11,595 | \$0 | \$11,595 |
| 531421 | HOLIDAY PAY - APPRO | \$2,345 | \$0 | \$2,345 |
| 531431 | SHIFT PREM PAY - APPRO | \$5,384 | \$0 | \$5,384 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$18,945 | \$0 | \$18,945 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$216,290 | \$0 | \$216,290 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$698,808 | \$0 | \$698,808 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,491,704 | \$0 | \$1,491,704 |
| 531561 | MED INS CONTRIB-APPRO | \$976,969 | \$0 | \$976,969 |
| 531627 | ST DISABILITY PMT-APPROP | \$16,109 | \$0 | \$16,109 |
| 531631 | WRKER COMP-MED PAYMENTS | \$6,048 | \$0 | \$6,048 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$5,123 | \$0 | \$5,123 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$1,005,315) | (\$1,005,315) |
| TOTAL PERSONAL SERVICES | | \$12,354,508 | (\$1,005,315) | \$11,349,193 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$72 | \$0 | \$72 |
| 532185 | WASTE REM/RECY SER AGREEM | \$3,686 | \$0 | \$3,686 |
| 532187 | PEST CONTROL AGREEMENT | \$2,700 | \$0 | \$2,700 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,840 | \$0 | \$2,840 |
| 532210 | ENRG SER -ELECTRICAL | \$13,471 | \$0 | \$13,471 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,105 | \$0 | \$1,105 |
| 532230 | ENRG SER -WATER & SEWER | \$1,675 | \$0 | \$1,675 |
| 532244 | ENRG SER -CHEM & ADDIT | \$1,350 | \$0 | \$1,350 |
| 532310 | REPAIRS-BUILDINGS | \$1,250 | \$0 | \$1,250 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,264 | \$0 | \$1,264 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,874 | \$0 | \$1,874 |
| 532430 | MAINT AGREEMENT-EQUIP | \$32,573 | \$0 | \$32,573 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,000 | \$0 | \$1,000 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$255 | \$0 | \$255 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$9,000 | \$0 | \$9,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$120,207 | \$0 | \$120,207 |

**Office of State Budget And Management
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1305-Prison Management

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532513 | RENT/LEASE-OTH FACILITIES | \$2,595 | \$0 | \$2,595 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$324,144 | \$0 | \$324,144 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$1,180 | \$0 | \$1,180 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$300 | \$0 | \$300 |
| 532714 | TRANSP-GRND - IN STATE | \$1,398 | \$0 | \$1,398 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,000 | \$0 | \$1,000 |
| 532721 | LODGING - IN STATE | \$16,963 | \$0 | \$16,963 |
| 532722 | LODGING-OUT STATE, IN US | \$2,700 | \$0 | \$2,700 |
| 532724 | MEALS - IN STATE | \$10,650 | \$0 | \$10,650 |
| 532725 | MEALS-OUT OF STATE,IN US | \$926 | \$0 | \$926 |
| 532727 | MISC - IN STATE | \$168 | \$0 | \$168 |
| 532728 | MISC - OUT STATE, IN US | \$359 | \$0 | \$359 |
| 532811 | TELEPHONE SERVICE | \$38,816 | \$0 | \$38,816 |
| 532814 | CELLULAR PHONE SERVICES | \$71,540 | \$0 | \$71,540 |
| 532825 | MANAGED WAN SVCS | \$19,500 | \$0 | \$19,500 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$9,140 | \$0 | \$9,140 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,546 | \$0 | \$4,546 |
| 532850 | PRINT,BIND,DUPLICATE | \$19,000 | \$0 | \$19,000 |
| 532860 | ADVERTISING | \$1,525 | \$0 | \$1,525 |
| 532870 | CABLE TV | \$1,000 | \$0 | \$1,000 |
| 532930 | REGISTRATION FEES | \$4,925 | \$0 | \$4,925 |
| TOTAL PURCHASED SERVICES | | \$726,697 | \$0 | \$726,697 |
| 533110 | GENERAL OFFICE SUPPLIES | \$74,617 | \$0 | \$74,617 |
| 533120 | DATA PROCESSING SUPPLIES | \$6,165 | \$0 | \$6,165 |
| 533150 | SECURITY & SAFETY SUPP | \$2,039 | \$0 | \$2,039 |
| 533210 | JANITORIAL SUPPLIES | \$15,272 | \$0 | \$15,272 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$20,695 | \$0 | \$20,695 |
| 533310 | GASOLINE | \$2,142 | \$0 | \$2,142 |
| TOTAL SUPPLIES | | \$120,930 | \$0 | \$120,930 |
| 534521 | OFFICE EQUIPMENT | \$77,127 | \$0 | \$77,127 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$7,319 | \$0 | \$7,319 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$5,000 | \$0 | \$5,000 |
| 534530 | OTHER DP EQUIPMENT | \$7,054 | \$0 | \$7,054 |

**Office of State Budget And Management
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1305-Prison Management

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------------|---------------------|
| REQUIREMENTS | | | | |
| 534534 | PC/PRINTER EQUIPMENT | \$52,132 | \$0 | \$52,132 |
| 534535 | SERVER EQUIPMENT | \$2,250 | \$0 | \$2,250 |
| 534539 | OTHER EQUIPMENT | \$10,974 | \$0 | \$10,974 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$2,000 | \$0 | \$2,000 |
| 534711 | OTHER COMPUTER SOFTWARE | \$3,484 | \$0 | \$3,484 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$167,340 | \$0 | \$167,340 |
| 535120 | LICENSES & PERMIT COSTS | \$1,000 | \$0 | \$1,000 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,060 | \$0 | \$1,060 |
| 535840 | SERVICE & OTHER AWARDS | \$350 | \$0 | \$350 |
| 535900 | OTHER EXPENSES | \$3,500 | \$0 | \$3,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$5,910 | \$0 | \$5,910 |
| REQUIREMENTS | | \$13,375,385 | (\$1,005,315) | \$12,370,070 |
| NET APPROPRIATION | | \$13,375,385 | (\$1,005,315) | \$12,370,070 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531151 | EPA-TEACH SALARIES-APPRO | 3.000 | 0.000 | 3.000 |
| 531211 | SPA-REG SALARIES-APPRO | 169.640 | 0.000 | 169.640 |
| TOTAL PERSONAL SERVICES | | 172.640 | 0.000 | 172.640 |
| TOTAL POSITIONS | | 172.640 | 0.000 | 172.640 |

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

1307-Inmate Construction Program

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$307,903 | \$0 | \$307,903 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,442 | \$0 | \$1,442 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$23,665 | \$0 | \$23,665 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$50,516 | \$0 | \$50,516 |
| 531561 | MED INS CONTRIB-APPRO | \$22,636 | \$0 | \$22,636 |
| TOTAL PERSONAL SERVICES | | \$406,162 | \$0 | \$406,162 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$556 | \$0 | \$556 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,800 | \$0 | \$1,800 |
| 532187 | PEST CONTROL AGREEMENT | \$4,420 | \$0 | \$4,420 |
| 532210 | ENRG SER -ELECTRICAL | \$49,649 | \$0 | \$49,649 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$17,454 | \$0 | \$17,454 |
| 532230 | ENRG SER -WATER & SEWER | \$20,408 | \$0 | \$20,408 |
| 532310 | REPAIRS-BUILDINGS | \$2,000 | \$0 | \$2,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$122,456 | \$0 | \$122,456 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,810 | \$0 | \$5,810 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,000 | \$0 | \$1,000 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$500 | \$0 | \$500 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$500 | \$0 | \$500 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$57,413 | \$0 | \$57,413 |
| 532714 | TRANSP-GRND - IN STATE | \$100 | \$0 | \$100 |
| 532724 | MEALS - IN STATE | \$250 | \$0 | \$250 |
| 532727 | MISC - IN STATE | \$100 | \$0 | \$100 |
| 532811 | TELEPHONE SERVICE | \$1,000 | \$0 | \$1,000 |
| 532814 | CELLULAR PHONE SERVICES | \$1,500 | \$0 | \$1,500 |
| 532930 | REGISTRATION FEES | \$1,300 | \$0 | \$1,300 |
| TOTAL PURCHASED SERVICES | | \$288,216 | \$0 | \$288,216 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,100 | \$0 | \$2,100 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$6,500 | \$0 | \$6,500 |
| 533310 | GASOLINE | \$100,275 | \$0 | \$100,275 |
| 533320 | DIESEL FUEL | \$65,000 | \$0 | \$65,000 |
| 533340 | TIRES & TUBES | \$622 | \$0 | \$622 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$9,400 | \$0 | \$9,400 |

**Office of State Budget And Management
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1307-Inmate Construction Program

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533510 | CLOTHING & UNIFORMS | \$5,562 | \$0 | \$5,562 |
| TOTAL SUPPLIES | | \$189,459 | \$0 | \$189,459 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$140,000 | \$0 | \$140,000 |
| 534432 | OTH STR-ELECT CONTRACTS | \$6,208 | \$0 | \$6,208 |
| 534433 | OTH STR-PLUMBING CONTRACT | \$85 | \$0 | \$85 |
| 534434 | OTH STR-MASONRY CONTRACTS | \$2,000 | \$0 | \$2,000 |
| 534435 | OTH STR-ROOFING CONTRACTS | \$15,000 | \$0 | \$15,000 |
| 534437 | OTH STR-MECHANICAL CONTR | \$10,000 | \$0 | \$10,000 |
| 534442 | OTH STR-DEMOLITION CONTR | \$12,500 | \$0 | \$12,500 |
| 534521 | OFFICE EQUIPMENT | \$8,366 | \$0 | \$8,366 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$368 | \$0 | \$368 |
| 534533 | LAN EQUIPMENT | \$250 | \$0 | \$250 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,625 | \$0 | \$2,625 |
| 534535 | SERVER EQUIPMENT | \$250 | \$0 | \$250 |
| 534539 | OTHER EQUIPMENT | \$23,189 | \$0 | \$23,189 |
| 534544 | TRAILERS | \$2,000 | \$0 | \$2,000 |
| 534549 | OTHER MOTORIZED VEHICLES | \$185,289 | \$0 | \$185,289 |
| 534713 | PC SOFTWARE | \$875 | \$0 | \$875 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$409,005 | \$0 | \$409,005 |
| REQUIREMENTS | | \$1,292,842 | \$0 | \$1,292,842 |
| NET APPROPRIATION | | \$1,292,842 | \$0 | \$1,292,842 |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 4.000 | 0.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 0.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 0.000 | 4.000 |

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

1310-Prison Custody and Security

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|----------------------|-----------------------|----------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$451,634,572 | \$0 | \$451,634,572 |
| 531212 | SPA-REG SALARIES-RECPT | \$64,022 | \$0 | \$64,022 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$71,382 | \$0 | \$71,382 |
| 531411 | OT PAY - APPROPRIATED | \$9,552,596 | \$39,363,567 | \$48,916,163 |
| 531412 | OT PAY - RECEIPTS | \$734 | \$0 | \$734 |
| 531421 | HOLIDAY PAY - APPRO | \$5,763,434 | \$0 | \$5,763,434 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$1,300 | \$0 | \$1,300 |
| 531431 | SHIFT PREM PAY - APPRO | \$20,932,774 | \$0 | \$20,932,774 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$3,500 | \$0 | \$3,500 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$98,588 | \$0 | \$98,588 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$4,611,553 | \$0 | \$4,611,553 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$488 | \$0 | \$488 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$37,683,404 | \$0 | \$37,683,404 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$5,358 | \$0 | \$5,358 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$80,440,522 | \$0 | \$80,440,522 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$11,438 | \$0 | \$11,438 |
| 531561 | MED INS CONTRIB-APPRO | \$71,865,981 | \$0 | \$71,865,981 |
| 531562 | MED INS CONTRIB-RECPTS | \$11,318 | \$0 | \$11,318 |
| 531627 | ST DISABILITY PMT-APPROP | \$1,453,814 | \$0 | \$1,453,814 |
| 531631 | WRKER COMP-MED PAYMENTS | \$18,060,644 | \$0 | \$18,060,644 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$2,273,761 | \$0 | \$2,273,761 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$1,720,809 | \$0 | \$1,720,809 |
| 531634 | WRKER COMP-DEATH BENEFITS | \$17,392 | \$0 | \$17,392 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$72,034,492) | (\$72,034,492) |
| TOTAL PERSONAL SERVICES | | \$706,279,384 | (\$32,670,925) | \$673,608,459 |
| 532110 | LEGAL SERVICES | \$91,100 | \$0 | \$91,100 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$262,183 | \$0 | \$262,183 |
| 532143 | LAN SUPPORT SERVICES | \$19,000 | \$0 | \$19,000 |
| 532170 | ADMIN SERVICES | \$31,000 | \$0 | \$31,000 |
| 532182 | LAUNDRY SER AGREEMENT | \$13,710 | \$0 | \$13,710 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,595,648 | \$0 | \$1,595,648 |
| 532186 | SECURITY SERVICE AGREE | \$97,315 | \$0 | \$97,315 |

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1310-Prison Custody and Security

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532187 | PEST CONTROL AGREEMENT | \$121,249 | \$0 | \$121,249 |
| 532210 | ENRG SER -ELECTRICAL | \$16,884,458 | \$0 | \$16,884,458 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$5,895,287 | \$0 | \$5,895,287 |
| 532230 | ENRG SER -WATER & SEWER | \$18,968,228 | \$0 | \$18,968,228 |
| 532241 | ENRG SER -FUEL OIL | \$1,612,007 | \$0 | \$1,612,007 |
| 532244 | ENRG SER -CHEM & ADDIT | \$254,228 | \$0 | \$254,228 |
| 532310 | REPAIRS-BUILDINGS | \$60,209 | \$0 | \$60,209 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,331,555 | \$0 | \$1,331,555 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$729,642 | \$0 | \$729,642 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,314,663 | \$0 | \$1,314,663 |
| 532443 | MAINT AGRMT-OTHER DP EQP | \$98,735 | \$0 | \$98,735 |
| 532446 | MAINT AGREE-LAN EQUIP | \$28,010 | \$0 | \$28,010 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$10,526 | \$0 | \$10,526 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$12,699 | \$0 | \$12,699 |
| 532511 | RENT/LEASE -LAND | \$1 | \$0 | \$1 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$294,376 | \$0 | \$294,376 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$6,000 | \$0 | \$6,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$3,309,221 | \$0 | \$3,309,221 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$36,262 | \$0 | \$36,262 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$50 | \$0 | \$50 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$80,765 | \$0 | \$80,765 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$10,000 | \$0 | \$10,000 |
| 532714 | TRANSP-GRND - IN STATE | \$26,313 | \$0 | \$26,313 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,500 | \$0 | \$1,500 |
| 532721 | LODGING - IN STATE | \$86,254 | \$0 | \$86,254 |
| 532722 | LODGING-OUT STATE, IN US | \$12,194 | \$0 | \$12,194 |
| 532724 | MEALS - IN STATE | \$318,878 | \$0 | \$318,878 |
| 532725 | MEALS-OUT OF STATE,IN US | \$5,316 | \$0 | \$5,316 |
| 532727 | MISC - IN STATE | \$1,104 | \$0 | \$1,104 |
| 532728 | MISC - OUT STATE, IN US | \$531 | \$0 | \$531 |
| 532811 | TELEPHONE SERVICE | \$813,849 | \$0 | \$813,849 |
| 532812 | TELECOMMUN DATA CHRGR | \$2,150,520 | \$0 | \$2,150,520 |
| 532814 | CELLULAR PHONE SERVICES | \$188,489 | \$0 | \$188,489 |

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1310-Prison Custody and Security

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532821 | COMPUTER/DATA PROCESS SVC | \$2,613,183 | \$0 | \$2,613,183 |
| 532825 | MANAGED WAN SVCS | \$1,300,000 | \$0 | \$1,300,000 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$23,100 | \$0 | \$23,100 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$455,099 | \$0 | \$455,099 |
| 532850 | PRINT,BIND,DUPLICATE | \$59,228 | \$0 | \$59,228 |
| 532860 | ADVERTISING | \$37,318 | \$0 | \$37,318 |
| 532870 | CABLE TV | \$845 | \$0 | \$845 |
| 532911 | PROPERTY-INSURANCE | \$771,426 | \$0 | \$771,426 |
| 532912 | MOTOR VEHICLE INSURANCE | \$281,883 | \$0 | \$281,883 |
| 532919 | OTHER INSURANCE | \$41,778 | \$0 | \$41,778 |
| 532930 | REGISTRATION FEES | \$38,120 | \$0 | \$38,120 |
| 532941 | EMP EDUCATION ASSIST PROG | \$13,377 | \$0 | \$13,377 |
| 532950 | EMP MOVING EXPENSES | \$6,651 | \$0 | \$6,651 |
| TOTAL PURCHASED SERVICES | | \$62,415,083 | \$0 | \$62,415,083 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,637,522 | \$0 | \$1,637,522 |
| 533120 | DATA PROCESSING SUPPLIES | \$240,131 | \$0 | \$240,131 |
| 533150 | SECURITY & SAFETY SUPP | \$1,666,543 | \$0 | \$1,666,543 |
| 533190 | OTHER ADMIN SUPPLIES | \$227,172 | \$0 | \$227,172 |
| 533210 | JANITORIAL SUPPLIES | \$281,011 | \$0 | \$281,011 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$5,217,292 | \$0 | \$5,217,292 |
| 533310 | GASOLINE | \$1,976,074 | \$0 | \$1,976,074 |
| 533320 | DIESEL FUEL | \$1,110,607 | \$0 | \$1,110,607 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$10,495 | \$0 | \$10,495 |
| 533340 | TIRES & TUBES | \$211,717 | \$0 | \$211,717 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$159,123 | \$0 | \$159,123 |
| 533360 | OTHER FUELS | \$100 | \$0 | \$100 |
| 533510 | CLOTHING & UNIFORMS | \$2,406,209 | \$0 | \$2,406,209 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$17,845 | \$0 | \$17,845 |
| 533720 | EDUCATIONAL SUPPLIES | \$1,744 | \$0 | \$1,744 |
| 533900 | OTHER MATERIALS & SUPP | \$6,835 | \$0 | \$6,835 |
| TOTAL SUPPLIES | | \$15,170,420 | \$0 | \$15,170,420 |
| 534320 | BLDG-DESIGN CONTRACTS | \$27,153 | \$0 | \$27,153 |
| 534331 | BLDG-GENERAL CONTRACTS | \$64,706 | \$0 | \$64,706 |

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1310-Prison Custody and Security

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 534332 | BLDG-ELECTRICAL CONTRACTS | \$10,636 | \$0 | \$10,636 |
| 534333 | BLDG-PLUMBING CONTRACTS | \$4,492 | \$0 | \$4,492 |
| 534334 | BLDG-MASONRY CONTRACTS | \$107 | \$0 | \$107 |
| 534335 | BLDG-ROOFING CONTRACTS | \$4,977 | \$0 | \$4,977 |
| 534337 | BLDG-MECHANICAL CONTRACTS | \$1,665 | \$0 | \$1,665 |
| 534420 | OTH STR-DESIGN CONTRACTS | \$18,365 | \$0 | \$18,365 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$227,603 | \$0 | \$227,603 |
| 534432 | OTH STR-ELECT CONTRACTS | \$289,290 | \$0 | \$289,290 |
| 534433 | OTH STR-PLUMBING CONTRACT | \$101,926 | \$0 | \$101,926 |
| 534434 | OTH STR-MASONRY CONTRACTS | \$5,756 | \$0 | \$5,756 |
| 534435 | OTH STR-ROOFING CONTRACTS | \$16,198 | \$0 | \$16,198 |
| 534437 | OTH STR-MECHANICAL CONTR | \$214,850 | \$0 | \$214,850 |
| 534521 | OFFICE EQUIPMENT | \$951,476 | \$0 | \$951,476 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$459,698 | \$0 | \$459,698 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$925,393 | \$0 | \$925,393 |
| 534530 | OTHER DP EQUIPMENT | \$15,000 | \$0 | \$15,000 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$45,000 | \$0 | \$45,000 |
| 534533 | LAN EQUIPMENT | \$131,510 | \$0 | \$131,510 |
| 534534 | PC/PRINTER EQUIPMENT | \$237,597 | \$0 | \$237,597 |
| 534535 | SERVER EQUIPMENT | \$18,710 | \$0 | \$18,710 |
| 534539 | OTHER EQUIPMENT | \$976,904 | \$0 | \$976,904 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$2,316,757 | \$0 | \$2,316,757 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$6,628 | \$0 | \$6,628 |
| 534711 | OTHER COMPUTER SOFTWARE | \$1,000 | \$0 | \$1,000 |
| 534713 | PC SOFTWARE | \$197,866 | \$0 | \$197,866 |
| 534714 | SERVER SOFTWARE | \$6,406 | \$0 | \$6,406 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$7,277,669 | \$0 | \$7,277,669 |
| 535112 | TORT CLAIMS | \$140,498 | \$0 | \$140,498 |
| 535114 | EXPERT WITNESS FEES | \$5,000 | \$0 | \$5,000 |
| 535120 | LICENSES & PERMIT COSTS | \$72,947 | \$0 | \$72,947 |
| 535314 | OTHER PRINCIPAL PAYMENTS | \$993,558 | \$0 | \$993,558 |
| 535324 | OTHER INTEREST PAYMENTS | \$363,443 | \$0 | \$363,443 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$5,505 | \$0 | \$5,505 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1310-Prison Custody and Security

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|----------------------|----------------------|----------------------|
| REQUIREMENTS | | | | |
| 535840 | SERVICE & OTHER AWARDS | \$79,972 | \$0 | \$79,972 |
| 535890 | OTHER ADMIN EXPENSE | \$7,191 | \$0 | \$7,191 |
| 535900 | OTHER EXPENSES | \$5,030 | \$0 | \$5,030 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,673,144 | \$0 | \$1,673,144 |
| 537101 | RESERVE-POSITION CUTS | (\$3,395,943) | \$0 | (\$3,395,943) |
| 537204 | RES-LEGIS INCR COMPENSATN | \$18,400,000 | \$27,044,624 | \$45,444,624 |
| TOTAL RESERVES | | \$15,004,057 | \$27,044,624 | \$42,048,681 |
| REQUIREMENTS | | \$807,819,757 | (\$5,626,301) | \$802,193,456 |
| RECEIPTS | | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$322,918 | \$0 | \$322,918 |
| TOTAL SALES, SERVICE, & RENTALS | | \$322,918 | \$0 | \$322,918 |
| 435900 | OTHER LIC,FEES/PERMITS | \$440,646 | \$0 | \$440,646 |
| TOTAL FEES, LICENSES, & FINES | | \$440,646 | \$0 | \$440,646 |
| 437118 | PER DIEM COLLECTIONS | \$2,396,741 | \$0 | \$2,396,741 |
| TOTAL MISCELLANEOUS | | \$2,396,741 | \$0 | \$2,396,741 |
| 538308 | REIMB FROM CULTURAL RES | \$103,240 | \$0 | \$103,240 |
| 5388JM | SCAAP | \$627,019 | \$0 | \$627,019 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$730,259 | \$0 | \$730,259 |
| RECEIPTS | | \$3,890,564 | \$0 | \$3,890,564 |
| NET APPROPRIATION | | \$803,929,193 | (\$5,626,301) | \$798,302,892 |

Position Counts

| | | | | |
|--------------------------------|------------------------|-------------------|--------------|-------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 12,699.480 | 0.000 | 12,699.480 |
| 531212 | SPA-REG SALARIES-RECPT | 2.000 | 0.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 12,701.480 | 0.000 | 12,701.480 |
| 537101 | RESERVE-POSITION CUTS | (69.000) | 0.000 | (69.000) |
| TOTAL RESERVES | | (69.000) | 0.000 | (69.000) |
| TOTAL POSITIONS | | 12,632.480 | 0.000 | 12,632.480 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

14550-Public Safety - General Fund

1312-Statewide Misdemeanant Confinement Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 532132 | OTHER PROVIDED MED SER | \$600,000 | \$0 | \$600,000 |
| 532170 | ADMIN SERVICES | \$1,000,000 | \$0 | \$1,000,000 |
| 532193 | TRANSPORTATION SVCS | \$500,000 | \$0 | \$500,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$19,175,000 | \$0 | \$19,175,000 |
| TOTAL PURCHASED SERVICES | | \$21,275,000 | \$0 | \$21,275,000 |
| 538119 | XFER TO NC GENERAL FUND | \$1,000,000 | \$0 | \$1,000,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,000,000 | \$0 | \$1,000,000 |
| REQUIREMENTS | | \$22,275,000 | \$0 | \$22,275,000 |
| NET APPROPRIATION | | \$22,275,000 | \$0 | \$22,275,000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

14550-Public Safety - General Fund

1316-Prison Center for Community Transition

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$513,072 | \$0 | \$513,072 |
| TOTAL PURCHASED SERVICES | | \$513,072 | \$0 | \$513,072 |
| REQUIREMENTS | | \$513,072 | \$0 | \$513,072 |
| NET APPROPRIATION | | \$513,072 | \$0 | \$513,072 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1320-Prison Food Service and Cleaning

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$17,819,470 | \$0 | \$17,819,470 |
| 531411 | OT PAY - APPROPRIATED | \$320,972 | \$0 | \$320,972 |
| 531421 | HOLIDAY PAY - APPRO | \$227,945 | \$0 | \$227,945 |
| 531431 | SHIFT PREM PAY - APPRO | \$732,373 | \$0 | \$732,373 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$182,235 | \$0 | \$182,235 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,475,149 | \$0 | \$1,475,149 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$3,148,913 | \$0 | \$3,148,913 |
| 531561 | MED INS CONTRIB-APPRO | \$2,721,979 | \$0 | \$2,721,979 |
| 531627 | ST DISABILITY PMT-APPROP | \$72,320 | \$0 | \$72,320 |
| 531631 | WRKER COMP-MED PAYMENTS | \$128,881 | \$0 | \$128,881 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$75,219 | \$0 | \$75,219 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$44,503 | \$0 | \$44,503 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$2,844,801) | (\$2,844,801) |
| TOTAL PERSONAL SERVICES | | \$26,949,959 | (\$2,844,801) | \$24,105,158 |
| 532185 | WASTE REM/RECY SER AGREEM | \$205,585 | \$0 | \$205,585 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$55,900 | \$0 | \$55,900 |
| 532430 | MAINT AGREEMENT-EQUIP | \$35,553 | \$0 | \$35,553 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$299,017 | \$0 | \$299,017 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$13,873 | \$0 | \$13,873 |
| TOTAL PURCHASED SERVICES | | \$609,928 | \$0 | \$609,928 |
| 533210 | JANITORIAL SUPPLIES | \$6,143,040 | \$0 | \$6,143,040 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$730,597 | \$0 | \$730,597 |
| 533410 | FOOD SUPPLIES | \$38,513,502 | \$0 | \$38,513,502 |
| 533420 | DIETARY SUPPLIES | \$2,108,107 | \$0 | \$2,108,107 |
| TOTAL SUPPLIES | | \$47,495,246 | \$0 | \$47,495,246 |
| 534525 | EQUIP-DIETARY | \$1,230,707 | \$0 | \$1,230,707 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,230,707 | \$0 | \$1,230,707 |
| 535890 | OTHER ADMIN EXPENSE | \$299,825 | \$0 | \$299,825 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$299,825 | \$0 | \$299,825 |
| 538109 | TRANSFER TO 74550 | \$201,600 | \$0 | \$201,600 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$201,600 | \$0 | \$201,600 |
| REQUIREMENTS | | \$76,787,265 | (\$2,844,801) | \$73,942,464 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1320-Prison Food Service and Cleaning

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-------------------------|---------------------|----------------------|---------------------|
| RECEIPTS | | | | |
| 4325P5 | DPI NUTRITION | \$134,487 | \$0 | \$134,487 |
| TOTAL GRANTS | | \$134,487 | \$0 | \$134,487 |
| 434150 | FOOD & VENDING SVC | \$1,041,160 | \$0 | \$1,041,160 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,041,160 | \$0 | \$1,041,160 |
| 437118 | PER DIEM COLLECTIONS | \$948,700 | \$0 | \$948,700 |
| TOTAL MISCELLANEOUS | | \$948,700 | \$0 | \$948,700 |
| 438105 | TRANSFER FROM 24553 | \$708,103 | \$0 | \$708,103 |
| 438109 | TRANSFER FROM 74550 | \$2,060,000 | \$0 | \$2,060,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,768,103 | \$0 | \$2,768,103 |
| 538307 | REIMB FROM WORK RELEASE | \$4,884,246 | \$0 | \$4,884,246 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,884,246 | \$0 | \$4,884,246 |
| RECEIPTS | | \$9,776,696 | \$0 | \$9,776,696 |
| NET APPROPRIATION | | \$67,010,569 | (\$2,844,801) | \$64,165,768 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| 531211 | SPA-REG SALARIES-APPRO | 481.000 | 0.000 | 481.000 |
| TOTAL PERSONAL SERVICES | | 481.000 | 0.000 | 481.000 |
| TOTAL POSITIONS | | 481.000 | 0.000 | 481.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

14550-Public Safety - General Fund

1321-Prison Inmate Clothing and Bedding

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532182 | LAUNDRY SER AGREEMENT | \$6,042,065 | \$0 | \$6,042,065 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$299,017 | \$0 | \$299,017 |
| TOTAL PURCHASED SERVICES | | \$6,341,082 | \$0 | \$6,341,082 |
| 533220 | BEDDING & TEXTILE PROD | \$2,144,368 | \$0 | \$2,144,368 |
| 533230 | LAUNDRY SUPPLIES | \$101,494 | \$0 | \$101,494 |
| 533510 | CLOTHING & UNIFORMS | \$8,462,880 | \$0 | \$8,462,880 |
| TOTAL SUPPLIES | | \$10,708,742 | \$0 | \$10,708,742 |
| REQUIREMENTS | | \$17,049,824 | \$0 | \$17,049,824 |
| NET APPROPRIATION | | \$17,049,824 | \$0 | \$17,049,824 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1331-Prison General Health

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|----------------------------|----------------------|-----------------------|----------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$71,985,312 | (\$8,170,748) | \$63,814,564 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$922,621 | \$0 | \$922,621 |
| 531411 | OT PAY - APPROPRIATED | \$986,324 | \$0 | \$986,324 |
| 531421 | HOLIDAY PAY - APPRO | \$451,086 | \$0 | \$451,086 |
| 531431 | SHIFT PREM PAY - APPRO | \$4,176,137 | \$0 | \$4,176,137 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$130,116 | \$0 | \$130,116 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$516,042 | \$0 | \$516,042 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$5,985,744 | (\$625,062) | \$5,360,682 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$12,777,412 | (\$1,506,686) | \$11,270,726 |
| 531561 | MED INS CONTRIB-APPRO | \$7,600,037 | (\$921,704) | \$6,678,333 |
| 531627 | ST DISABILITY PMT-APPROP | \$361,749 | \$0 | \$361,749 |
| 531631 | WRKER COMP-MED PAYMENTS | \$291,471 | \$0 | \$291,471 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$292,745 | \$0 | \$292,745 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$77,910 | \$0 | \$77,910 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$9,022,579) | (\$9,022,579) |
| TOTAL PERSONAL SERVICES | | \$106,554,706 | (\$20,246,779) | \$86,307,927 |
| 532131 | HOSPITAL PROVIDED MED SERV | \$34,893,850 | \$21,430,083 | \$56,323,933 |
| 532132 | OTHER PROVIDED MED SER | \$35,016,471 | \$23,306,451 | \$58,322,922 |
| 532170 | ADMIN SERVICES | \$1,363,357 | \$0 | \$1,363,357 |
| 532185 | WASTE REM/RECY SER AGREEM | \$156,095 | \$0 | \$156,095 |
| 532199 | MISC CONTRACTUAL SERVICES | \$74,998 | \$0 | \$74,998 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$11,656 | \$0 | \$11,656 |
| 532430 | MAINT AGREEMENT-EQUIP | \$350,285 | \$0 | \$350,285 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$98,003 | \$0 | \$98,003 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$197,052 | \$0 | \$197,052 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,500 | \$0 | \$1,500 |
| 532850 | PRINT,BIND,DUPLICATE | \$4,953 | \$0 | \$4,953 |
| 532860 | ADVERTISING | \$14,961 | \$0 | \$14,961 |
| 532919 | OTHER INSURANCE | \$75,437 | \$0 | \$75,437 |
| TOTAL PURCHASED SERVICES | | \$72,258,618 | \$44,736,534 | \$116,995,152 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$20,000 | \$0 | \$20,000 |
| 533510 | CLOTHING & UNIFORMS | \$10,000 | \$0 | \$10,000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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1331-Prison General Health

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|-----------------------|---------------------|----------------------|
| REQUIREMENTS | | | | |
| 533640 | OPTICAL SUPPLIES | \$154,025 | \$0 | \$154,025 |
| 533650 | ORTHOPEDIC SUPPLIES | \$126,087 | \$0 | \$126,087 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$1,726,626 | \$0 | \$1,726,626 |
| 533710 | SCIENTIFIC SUPPLIES | \$969 | \$0 | \$969 |
| TOTAL SUPPLIES | | \$2,037,707 | \$0 | \$2,037,707 |
| 534521 | OFFICE EQUIPMENT | \$500 | \$0 | \$500 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$1,491,540 | \$0 | \$1,491,540 |
| 534539 | OTHER EQUIPMENT | \$10,000 | \$0 | \$10,000 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$11,401 | \$0 | \$11,401 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,513,441 | \$0 | \$1,513,441 |
| 535120 | LICENSES & PERMIT COSTS | \$21,988 | \$0 | \$21,988 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$25,028 | \$0 | \$25,028 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$47,016 | \$0 | \$47,016 |
| 537101 | RESERVE-POSITION CUTS | (\$14,759,413) | \$14,759,413 | \$0 |
| TOTAL RESERVES | | (\$14,759,413) | \$14,759,413 | \$0 |
| REQUIREMENTS | | \$167,652,075 | \$39,249,168 | \$206,901,243 |
| RECEIPTS | | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$485,743 | \$0 | \$485,743 |
| TOTAL FEES, LICENSES, & FINES | | \$485,743 | \$0 | \$485,743 |
| 437118 | PER DIEM COLLECTIONS | \$1,404 | \$0 | \$1,404 |
| 437120 | MED RECOUP NON-ST AGENCY | \$3,985,996 | \$0 | \$3,985,996 |
| TOTAL MISCELLANEOUS | | \$3,987,400 | \$0 | \$3,987,400 |
| 5388JM | SCAAP | \$1,332,134 | \$0 | \$1,332,134 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,332,134 | \$0 | \$1,332,134 |
| RECEIPTS | | \$5,805,277 | \$0 | \$5,805,277 |
| NET APPROPRIATION | | \$161,846,798 | \$39,249,168 | \$201,095,966 |

Position Counts

| | | | | |
|--------------------------------|------------------------|------------------|------------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1,343.000 | (151.000) | 1,192.000 |
| TOTAL PERSONAL SERVICES | | 1,343.000 | (151.000) | 1,192.000 |
| 537101 | RESERVE-POSITION CUTS | (196.000) | 196.000 | 0.000 |
| TOTAL RESERVES | | (196.000) | 196.000 | 0.000 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

| | | |
|-----------|--------|-----------|
| 1,147.000 | 45.000 | 1,192.000 |
|-----------|--------|-----------|

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1332-Prison Mental Health

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$27,899,118 | (\$2,473,379) | \$25,425,739 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$756,071 | (\$141,850) | \$614,221 |
| 531411 | OT PAY - APPROPRIATED | \$229,914 | \$0 | \$229,914 |
| 531421 | HOLIDAY PAY - APPRO | \$9,326 | \$0 | \$9,326 |
| 531431 | SHIFT PREM PAY - APPRO | \$3,500 | \$0 | \$3,500 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$205,891 | \$0 | \$205,891 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$194,031 | \$0 | \$194,031 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,183,446 | (\$189,213) | \$1,994,233 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$4,660,872 | (\$456,091) | \$4,204,781 |
| 531561 | MED INS CONTRIB-APPRO | \$2,755,933 | (\$274,680) | \$2,481,253 |
| 531631 | WRKER COMP-MED PAYMENTS | \$30,905 | \$0 | \$30,905 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$31,076 | \$0 | \$31,076 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$6,417,938) | (\$6,417,938) |
| TOTAL PERSONAL SERVICES | | \$38,960,083 | (\$9,953,151) | \$29,006,932 |
| 532132 | OTHER PROVIDED MED SER | \$414,987 | \$0 | \$414,987 |
| 532199 | MISC CONTRACTUAL SERVICES | \$64,761 | \$0 | \$64,761 |
| 532430 | MAINT AGREEMENT-EQUIP | \$5,000 | \$0 | \$5,000 |
| 532850 | PRINT,BIND,DUPLICATE | \$11,500 | \$0 | \$11,500 |
| TOTAL PURCHASED SERVICES | | \$496,248 | \$0 | \$496,248 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,700 | \$0 | \$1,700 |
| 533150 | SECURITY & SAFETY SUPP | \$1,800 | \$0 | \$1,800 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$62,049 | \$0 | \$62,049 |
| TOTAL SUPPLIES | | \$65,549 | \$0 | \$65,549 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$155,972 | \$0 | \$155,972 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$13,000 | \$0 | \$13,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$168,972 | \$0 | \$168,972 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,000 | \$0 | \$1,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,000 | \$0 | \$1,000 |
| REQUIREMENTS | | \$39,691,852 | (\$9,953,151) | \$29,738,701 |
| NET APPROPRIATION | | \$39,691,852 | (\$9,953,151) | \$29,738,701 |

Position Counts

Office of State Budget And Management
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Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|----------------|-----------------|----------------|
| 531211 | SPA-REG SALARIES-APPRO | 487.000 | (45.000) | 442.000 |
| TOTAL PERSONAL SERVICES | | 487.000 | (45.000) | 442.000 |
| TOTAL POSITIONS | | 487.000 | (45.000) | 442.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1333-Prison Dental Health

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$7,813,810 | \$0 | \$7,813,810 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$90,570 | \$0 | \$90,570 |
| 531411 | OT PAY - APPROPRIATED | \$17,567 | \$0 | \$17,567 |
| 531421 | HOLIDAY PAY - APPRO | \$1,876 | \$0 | \$1,876 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$95,318 | \$0 | \$95,318 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$606,536 | \$0 | \$606,536 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,294,736 | \$0 | \$1,294,736 |
| 531561 | MED INS CONTRIB-APPRO | \$599,854 | \$0 | \$599,854 |
| 531627 | ST DISABILITY PMT-APPROP | \$10,000 | \$0 | \$10,000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$9,105 | \$0 | \$9,105 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$15,708 | \$0 | \$15,708 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$1,021,209) | (\$1,021,209) |
| TOTAL PERSONAL SERVICES | | \$10,555,080 | (\$1,021,209) | \$9,533,871 |
| 532132 | OTHER PROVIDED MED SER | \$1,088,892 | \$0 | \$1,088,892 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$29,000 | \$0 | \$29,000 |
| 532860 | ADVERTISING | \$250 | \$0 | \$250 |
| 532919 | OTHER INSURANCE | \$28,000 | \$0 | \$28,000 |
| TOTAL PURCHASED SERVICES | | \$1,146,142 | \$0 | \$1,146,142 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$500 | \$0 | \$500 |
| 533630 | DENTAL SUPPLIES | \$298,326 | \$0 | \$298,326 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$750 | \$0 | \$750 |
| TOTAL SUPPLIES | | \$299,576 | \$0 | \$299,576 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$45,843 | \$0 | \$45,843 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$45,843 | \$0 | \$45,843 |
| 535120 | LICENSES & PERMIT COSTS | \$6,804 | \$0 | \$6,804 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,804 | \$0 | \$6,804 |
| REQUIREMENTS | | \$12,053,445 | (\$1,021,209) | \$11,032,236 |
| NET APPROPRIATION | | \$12,053,445 | (\$1,021,209) | \$11,032,236 |

Position Counts

| REQUIREMENTS | | | | |
|---------------------|------------------------|---------|-------|---------|
| 531211 | SPA-REG SALARIES-APPRO | 106.000 | 0.000 | 106.000 |

Office of State Budget And Management
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Position Counts

REQUIREMENTS

| | | | |
|-------------------------|---------|-------|---------|
| TOTAL PERSONAL SERVICES | 106.000 | 0.000 | 106.000 |
| TOTAL POSITIONS | 106.000 | 0.000 | 106.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1334-Prison Pharmacy Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$5,828,884 | \$0 | \$5,828,884 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$405,143 | \$0 | \$405,143 |
| 531411 | OT PAY - APPROPRIATED | \$120,575 | \$0 | \$120,575 |
| 531421 | HOLIDAY PAY - APPRO | \$4,650 | \$0 | \$4,650 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,200 | \$0 | \$1,200 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$31,642 | \$0 | \$31,642 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$37,165 | \$0 | \$37,165 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$460,845 | \$0 | \$460,845 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$983,739 | \$0 | \$983,739 |
| 531561 | MED INS CONTRIB-APPRO | \$455,549 | \$0 | \$455,549 |
| 531631 | WRKER COMP-MED PAYMENTS | \$3,175 | \$0 | \$3,175 |
| TOTAL PERSONAL SERVICES | | \$8,332,567 | \$0 | \$8,332,567 |
| 532170 | ADMIN SERVICES | \$94,857 | \$0 | \$94,857 |
| 532185 | WASTE REM/RECY SER AGREEM | \$7,600 | \$0 | \$7,600 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,000 | \$0 | \$1,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$600 | \$0 | \$600 |
| 532430 | MAINT AGREEMENT-EQUIP | \$32,025 | \$0 | \$32,025 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$500 | \$0 | \$500 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$260,070 | \$0 | \$260,070 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$2,800 | \$0 | \$2,800 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$250 | \$0 | \$250 |
| 532811 | TELEPHONE SERVICE | \$18,400 | \$0 | \$18,400 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$147,550 | \$0 | \$147,550 |
| TOTAL PURCHASED SERVICES | | \$565,652 | \$0 | \$565,652 |
| 533110 | GENERAL OFFICE SUPPLIES | \$49,250 | \$0 | \$49,250 |
| 533120 | DATA PROCESSING SUPPLIES | \$6,500 | \$0 | \$6,500 |
| 533210 | JANITORIAL SUPPLIES | \$2,500 | \$0 | \$2,500 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$1,450 | \$0 | \$1,450 |
| 533310 | GASOLINE | \$945 | \$0 | \$945 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$35 | \$0 | \$35 |
| 533610 | DRUG SUPPLIES | \$28,555,791 | \$23,415,543 | \$51,971,334 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$1,017,292 | \$0 | \$1,017,292 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1334-Prison Pharmacy Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|---------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| TOTAL SUPPLIES | | \$29,633,763 | \$23,415,543 | \$53,049,306 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$7,400 | \$0 | \$7,400 |
| 534534 | PC/PRINTER EQUIPMENT | \$5,000 | \$0 | \$5,000 |
| 534535 | SERVER EQUIPMENT | \$1,250 | \$0 | \$1,250 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$3,500 | \$0 | \$3,500 |
| 534714 | SERVER SOFTWARE | \$1,000 | \$0 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$18,150 | \$0 | \$18,150 |
| 535120 | LICENSES & PERMIT COSTS | \$800 | \$0 | \$800 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$800 | \$0 | \$800 |
| REQUIREMENTS | | \$38,550,932 | \$23,415,543 | \$61,966,475 |
| RECEIPTS | | | | |
| 437120 | MED RECOUP NON-ST AGENCY | \$516,774 | \$0 | \$516,774 |
| TOTAL MISCELLANEOUS | | \$516,774 | \$0 | \$516,774 |
| RECEIPTS | | \$516,774 | \$0 | \$516,774 |
| NET APPROPRIATION | | \$38,034,158 | \$23,415,543 | \$61,449,701 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 80.500 | 0.000 | 80.500 |
| TOTAL PERSONAL SERVICES | | 80.500 | 0.000 | 80.500 |
| TOTAL POSITIONS | | 80.500 | 0.000 | 80.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1340-Prison Inmate Education

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531151 | EPA-TEACH SALARIES-APPRO | \$3,041,886 | \$0 | \$3,041,886 |
| 531152 | EPA-TEACH SALARIES-RECPT | \$392,117 | \$0 | \$392,117 |
| 531211 | SPA-REG SALARIES-APPRO | \$81,841 | \$0 | \$81,841 |
| 531254 | SPA TEACHING SUPPL-APPROP | \$253,595 | \$0 | \$253,595 |
| 531255 | SPA TEACHING SUPPLE-REC | \$29,161 | \$0 | \$29,161 |
| 531411 | OT PAY - APPROPRIATED | \$720 | \$0 | \$720 |
| 531421 | HOLIDAY PAY - APPRO | \$1,214 | \$0 | \$1,214 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,343 | \$0 | \$1,343 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$63,315 | \$0 | \$63,315 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$263,460 | \$0 | \$263,460 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$32,228 | \$0 | \$32,228 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$562,392 | \$0 | \$562,392 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$68,795 | \$0 | \$68,795 |
| 531561 | MED INS CONTRIB-APPRO | \$282,950 | \$0 | \$282,950 |
| 531562 | MED INS CONTRIB-RECPTS | \$33,954 | \$0 | \$33,954 |
| 531627 | ST DISABILITY PMT-APPROP | \$12,152 | \$0 | \$12,152 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,432 | \$0 | \$1,432 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$9,290 | \$0 | \$9,290 |
| TOTAL PERSONAL SERVICES | | \$5,131,845 | \$0 | \$5,131,845 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,000 | \$0 | \$2,000 |
| 532430 | MAINT AGREEMENT-EQUIP | \$2,107 | \$0 | \$2,107 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$250 | \$0 | \$250 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$3,000 | \$0 | \$3,000 |
| 532714 | TRANSP-GRND - IN STATE | \$1,000 | \$0 | \$1,000 |
| 532721 | LODGING - IN STATE | \$12,000 | \$0 | \$12,000 |
| 532722 | LODGING-OUT STATE, IN US | \$4,500 | \$0 | \$4,500 |
| 532724 | MEALS - IN STATE | \$6,200 | \$0 | \$6,200 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,200 | \$0 | \$1,200 |
| 532727 | MISC - IN STATE | \$500 | \$0 | \$500 |
| 532728 | MISC - OUT STATE, IN US | \$350 | \$0 | \$350 |
| 532814 | CELLULAR PHONE SERVICES | \$250 | \$0 | \$250 |
| 532815 | EMAIL AND CALENDARING | \$216 | \$0 | \$216 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1340-Prison Inmate Education

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532823 | AUTHENTIC & AUTHORIZ SVCS | \$720 | \$0 | \$720 |
| 532850 | PRINT,BIND,DUPLICATE | \$3,000 | \$0 | \$3,000 |
| 532860 | ADVERTISING | \$3,270 | \$0 | \$3,270 |
| 532925 | INMATE TUITION | \$3,938,954 | \$0 | \$3,938,954 |
| 532930 | REGISTRATION FEES | \$10,000 | \$0 | \$10,000 |
| TOTAL PURCHASED SERVICES | | \$3,989,517 | \$0 | \$3,989,517 |
| 533110 | GENERAL OFFICE SUPPLIES | \$7,300 | \$0 | \$7,300 |
| 533120 | DATA PROCESSING SUPPLIES | \$200 | \$0 | \$200 |
| 533720 | EDUCATIONAL SUPPLIES | \$435,000 | \$0 | \$435,000 |
| TOTAL SUPPLIES | | \$442,500 | \$0 | \$442,500 |
| 534511 | FURN-OFFICE | \$1,000 | \$0 | \$1,000 |
| 534521 | OFFICE EQUIPMENT | \$1,000 | \$0 | \$1,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$8,000 | \$0 | \$8,000 |
| 534539 | OTHER EQUIPMENT | \$10,000 | \$0 | \$10,000 |
| 534711 | OTHER COMPUTER SOFTWARE | \$10,000 | \$0 | \$10,000 |
| 534713 | PC SOFTWARE | \$3,000 | \$0 | \$3,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$33,000 | \$0 | \$33,000 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$8,000 | \$0 | \$8,000 |
| 535890 | OTHER ADMIN EXPENSE | \$200 | \$0 | \$200 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$8,200 | \$0 | \$8,200 |
| 5371GR | GRANT RESERVE | \$105,911 | \$0 | \$105,911 |
| TOTAL RESERVES | | \$105,911 | \$0 | \$105,911 |
| 538112 | TRANS TO DEPT OF COMM COL | \$410,440 | \$0 | \$410,440 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$410,440 | \$0 | \$410,440 |
| REQUIREMENTS | | \$10,121,413 | \$0 | \$10,121,413 |
| RECEIPTS | | | | |
| 4325P2 | DPI-IDEA VI-B | \$229,368 | \$0 | \$229,368 |
| 4325P6 | TITLE I NEGL & DELINQUENT | \$967,061 | \$0 | \$967,061 |
| TOTAL GRANTS | | \$1,196,429 | \$0 | \$1,196,429 |
| RECEIPTS | | \$1,196,429 | \$0 | \$1,196,429 |
| NET APPROPRIATION | | \$8,924,984 | \$0 | \$8,924,984 |

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| 531151 | EPA-TEACH SALARIES-APPRO | 48.000 | 0.000 | 48.000 |
| 531152 | EPA-TEACH SALARIES-RECPT | 6.000 | 0.000 | 6.000 |
| 531211 | SPA-REG SALARIES-APPRO | 2.000 | 0.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 56.000 | 0.000 | 56.000 |
| TOTAL POSITIONS | | 56.000 | 0.000 | 56.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1345-Prison Corrective Programs

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|---------------------|----------------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$32,480,854 | \$0 | \$32,480,854 |
| 531411 | OT PAY - APPROPRIATED | \$62,457 | \$0 | \$62,457 |
| 531421 | HOLIDAY PAY - APPRO | \$16,286 | \$0 | \$16,286 |
| 531431 | SHIFT PREM PAY - APPRO | \$154,511 | \$0 | \$154,511 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$460 | \$0 | \$460 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$548,059 | \$0 | \$548,059 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,544,591 | \$0 | \$2,544,591 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,431,787 | \$0 | \$5,431,787 |
| 531561 | MED INS CONTRIB-APPRO | \$5,071,087 | \$0 | \$5,071,087 |
| 531627 | ST DISABILITY PMT-APPROP | \$85,863 | \$0 | \$85,863 |
| 531631 | WRKER COMP-MED PAYMENTS | \$188,432 | \$0 | \$188,432 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$38,892 | \$0 | \$38,892 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$51,597 | \$0 | \$51,597 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$4,211,255) | (\$4,211,255) |
| TOTAL PERSONAL SERVICES | | \$46,674,876 | (\$4,211,255) | \$42,463,621 |
| REQUIREMENTS | | \$46,674,876 | (\$4,211,255) | \$42,463,621 |
| NET APPROPRIATION | | \$46,674,876 | (\$4,211,255) | \$42,463,621 |

Position Counts

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 896.110 | 0.000 | 896.110 |
| TOTAL PERSONAL SERVICES | | 896.110 | 0.000 | 896.110 |
| TOTAL POSITIONS | | 896.110 | 0.000 | 896.110 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

14550-Public Safety - General Fund

1347-Prison Work Release

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$685,331 | \$0 | \$685,331 |
| 531411 | OT PAY - APPROPRIATED | \$1,569 | \$0 | \$1,569 |
| 531421 | HOLIDAY PAY - APPRO | \$1,093 | \$0 | \$1,093 |
| 531431 | SHIFT PREM PAY - APPRO | \$6,245 | \$0 | \$6,245 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$15,478 | \$0 | \$15,478 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$54,293 | \$0 | \$54,293 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$115,897 | \$0 | \$115,897 |
| 531561 | MED INS CONTRIB-APPRO | \$103,900 | \$0 | \$103,900 |
| TOTAL PERSONAL SERVICES | | \$983,806 | \$0 | \$983,806 |
| REQUIREMENTS | | \$983,806 | \$0 | \$983,806 |
| NET APPROPRIATION | | \$983,806 | \$0 | \$983,806 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 18.360 | 0.000 | 18.360 |
| TOTAL PERSONAL SERVICES | | 18.360 | 0.000 | 18.360 |
| TOTAL POSITIONS | | 18.360 | 0.000 | 18.360 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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14550-Public Safety - General Fund

1350-Alcohol and Chemical Dependency Programs - Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$259,527 | \$0 | \$259,527 |
| 531411 | OT PAY - APPROPRIATED | \$275 | \$0 | \$275 |
| 531421 | HOLIDAY PAY - APPRO | \$160 | \$0 | \$160 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$4,032 | \$0 | \$4,032 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$20,196 | \$0 | \$20,196 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$43,110 | \$0 | \$43,110 |
| 531561 | MED INS CONTRIB-APPRO | \$23,824 | \$0 | \$23,824 |
| TOTAL PERSONAL SERVICES | | \$351,124 | \$0 | \$351,124 |
| 532210 | ENRG SER -ELECTRICAL | \$5,000 | \$0 | \$5,000 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$500 | \$0 | \$500 |
| 532230 | ENRG SER -WATER & SEWER | \$750 | \$0 | \$750 |
| 532430 | MAINT AGREEMENT-EQUIP | \$13,200 | \$0 | \$13,200 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$250 | \$0 | \$250 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$500 | \$0 | \$500 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$38,357 | \$0 | \$38,357 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$11,680 | \$0 | \$11,680 |
| 532714 | TRANSP-GRND - IN STATE | \$1,967 | \$0 | \$1,967 |
| 532721 | LODGING - IN STATE | \$4,093 | \$0 | \$4,093 |
| 532724 | MEALS - IN STATE | \$3,193 | \$0 | \$3,193 |
| 532727 | MISC - IN STATE | \$500 | \$0 | \$500 |
| 532811 | TELEPHONE SERVICE | \$3,000 | \$0 | \$3,000 |
| 532814 | CELLULAR PHONE SERVICES | \$3,500 | \$0 | \$3,500 |
| 532825 | MANAGED WAN SVCS | \$1,000 | \$0 | \$1,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,000 | \$0 | \$2,000 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,000 | \$0 | \$1,000 |
| 532919 | OTHER INSURANCE | \$500 | \$0 | \$500 |
| 532930 | REGISTRATION FEES | \$2,000 | \$0 | \$2,000 |
| TOTAL PURCHASED SERVICES | | \$92,990 | \$0 | \$92,990 |
| 533110 | GENERAL OFFICE SUPPLIES | \$7,315 | \$0 | \$7,315 |
| 533150 | SECURITY & SAFETY SUPP | \$250 | \$0 | \$250 |
| 533720 | EDUCATIONAL SUPPLIES | \$11,655 | \$0 | \$11,655 |
| TOTAL SUPPLIES | | \$19,220 | \$0 | \$19,220 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1350-Alcohol and Chemical Dependency Programs - Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 534521 | OFFICE EQUIPMENT | \$5,000 | \$0 | \$5,000 |
| 534533 | LAN EQUIPMENT | \$5,000 | \$0 | \$5,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,000 | \$0 | \$2,000 |
| 534535 | SERVER EQUIPMENT | \$250 | \$0 | \$250 |
| 534539 | OTHER EQUIPMENT | \$250 | \$0 | \$250 |
| 534711 | OTHER COMPUTER SOFTWARE | \$1,000 | \$0 | \$1,000 |
| 534713 | PC SOFTWARE | \$501 | \$0 | \$501 |
| 534714 | SERVER SOFTWARE | \$250 | \$0 | \$250 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$14,251 | \$0 | \$14,251 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$400 | \$0 | \$400 |
| 535840 | SERVICE & OTHER AWARDS | \$500 | \$0 | \$500 |
| 535890 | OTHER ADMIN EXPENSE | \$1,500 | \$0 | \$1,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,400 | \$0 | \$2,400 |
| REQUIREMENTS | | \$479,985 | \$0 | \$479,985 |
| NET APPROPRIATION | | \$479,985 | \$0 | \$479,985 |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 4.210 | 0.000 | 4.210 |
| TOTAL PERSONAL SERVICES | | 4.210 | 0.000 | 4.210 |
| TOTAL POSITIONS | | 4.210 | 0.000 | 4.210 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|--------------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$3,912,190 | \$0 | \$3,912,190 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$299,845 | \$0 | \$299,845 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$49,634 | \$0 | \$49,634 |
| 531411 | OT PAY - APPROPRIATED | \$3,255 | \$0 | \$3,255 |
| 531421 | HOLIDAY PAY - APPRO | \$1,175 | \$0 | \$1,175 |
| 531431 | SHIFT PREM PAY - APPRO | \$144 | \$0 | \$144 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$51,924 | \$0 | \$51,924 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,068 | \$0 | \$2,068 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$303,605 | \$0 | \$303,605 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$23,096 | \$0 | \$23,096 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$648,087 | \$0 | \$648,087 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$49,303 | \$0 | \$49,303 |
| 531561 | MED INS CONTRIB-APPRO | \$492,333 | \$0 | \$492,333 |
| 531562 | MED INS CONTRIB-RECPTS | \$39,613 | \$0 | \$39,613 |
| 531627 | ST DISABILITY PMT-APPROP | \$48,330 | \$0 | \$48,330 |
| 531631 | WRKER COMP-MED PAYMENTS | \$8,875 | \$0 | \$8,875 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$13,554 | \$0 | \$13,554 |
| 531651 | COMPENSATION TO BOARD MEM | \$390 | \$0 | \$390 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$615,391) | (\$615,391) |
| TOTAL PERSONAL SERVICES | | \$5,947,421 | (\$615,391) | \$5,332,030 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$100 | \$0 | \$100 |
| 532430 | MAINT AGREEMENT-EQUIP | \$14,940 | \$0 | \$14,940 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$750 | \$0 | \$750 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$5,000 | \$0 | \$5,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$25,750 | \$0 | \$25,750 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$8,200 | \$0 | \$8,200 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$48,223 | \$0 | \$48,223 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$750 | \$0 | \$750 |
| 532714 | TRANSP-GRND - IN STATE | \$4,757 | \$0 | \$4,757 |
| 532715 | TRANS GRND-OUT STA,IN US | \$599 | \$0 | \$599 |
| 532721 | LODGING - IN STATE | \$3,258 | \$0 | \$3,258 |
| 532722 | LODGING-OUT STATE, IN US | \$5,127 | \$0 | \$5,127 |

**Office of State Budget And Management
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Detail by Fund
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1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532724 | MEALS - IN STATE | \$4,204 | \$0 | \$4,204 |
| 532725 | MEALS-OUT OF STATE,IN US | \$2,413 | \$0 | \$2,413 |
| 532727 | MISC - IN STATE | \$738 | \$0 | \$738 |
| 532728 | MISC - OUT STATE, IN US | \$932 | \$0 | \$932 |
| 532811 | TELEPHONE SERVICE | \$8,837 | \$0 | \$8,837 |
| 532812 | TELECOMMUN DATA CHRG | \$46,013 | \$0 | \$46,013 |
| 532814 | CELLULAR PHONE SERVICES | \$5,850 | \$0 | \$5,850 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$62,249 | \$0 | \$62,249 |
| 532825 | MANAGED WAN SVCS | \$15,000 | \$0 | \$15,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,991 | \$0 | \$5,991 |
| 532850 | PRINT,BIND,DUPLICATE | \$4,357 | \$0 | \$4,357 |
| 532930 | REGISTRATION FEES | \$3,415 | \$0 | \$3,415 |
| 532941 | EMP EDUCATION ASSIST PROG | \$2,000 | \$0 | \$2,000 |
| TOTAL PURCHASED SERVICES | | \$279,453 | \$0 | \$279,453 |
| 533110 | GENERAL OFFICE SUPPLIES | \$18,736 | \$0 | \$18,736 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$500 | \$0 | \$500 |
| 533310 | GASOLINE | \$500 | \$0 | \$500 |
| 533720 | EDUCATIONAL SUPPLIES | \$90,109 | \$0 | \$90,109 |
| 533900 | OTHER MATERIALS & SUPP | \$100 | \$0 | \$100 |
| TOTAL SUPPLIES | | \$109,945 | \$0 | \$109,945 |
| 534437 | OTH STR-MECHANICAL CONTR | \$900 | \$0 | \$900 |
| 534521 | OFFICE EQUIPMENT | \$13,283 | \$0 | \$13,283 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$5,525 | \$0 | \$5,525 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$500 | \$0 | \$500 |
| 534533 | LAN EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| 534534 | PC/PRINTER EQUIPMENT | \$19,867 | \$0 | \$19,867 |
| 534535 | SERVER EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| 534539 | OTHER EQUIPMENT | \$7,970 | \$0 | \$7,970 |
| 534713 | PC SOFTWARE | \$12,900 | \$0 | \$12,900 |
| 534714 | SERVER SOFTWARE | \$1,500 | \$0 | \$1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$65,445 | \$0 | \$65,445 |
| 535120 | LICENSES & PERMIT COSTS | \$500 | \$0 | \$500 |
| 535840 | SERVICE & OTHER AWARDS | \$1,224 | \$0 | \$1,224 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------|--------------------|--------------------|--------------------|
| REQUIREMENTS | | | | |
| 535890 | OTHER ADMIN EXPENSE | \$150 | \$0 | \$150 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,874 | \$0 | \$1,874 |
| REQUIREMENTS | | \$6,404,138 | (\$615,391) | \$5,788,747 |
| RECEIPTS | | | | |
| 4325J4 | RSAT STATE GRANT | \$453,248 | \$0 | \$453,248 |
| TOTAL GRANTS | | \$453,248 | \$0 | \$453,248 |
| RECEIPTS | | \$453,248 | \$0 | \$453,248 |
| NET APPROPRIATION | | \$5,950,890 | (\$615,391) | \$5,335,499 |

Position Counts

| | | | | |
|--------------------------------|-------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 87.000 | 0.000 | 87.000 |
| 531222 | SPA TIME LIMITEDSAL-REC | 7.000 | 0.000 | 7.000 |
| TOTAL PERSONAL SERVICES | | 94.000 | 0.000 | 94.000 |
| TOTAL POSITIONS | | 94.000 | 0.000 | 94.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|----------------------------|--------------------|--------------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$4,367,216 | \$0 | \$4,367,216 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$203,757 | \$0 | \$203,757 |
| 531411 | OT PAY - APPROPRIATED | \$45,228 | \$0 | \$45,228 |
| 531421 | HOLIDAY PAY - APPRO | \$12,006 | \$0 | \$12,006 |
| 531431 | SHIFT PREM PAY - APPRO | \$74,800 | \$0 | \$74,800 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$60,121 | \$0 | \$60,121 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$348,792 | \$0 | \$348,792 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$744,545 | \$0 | \$744,545 |
| 531561 | MED INS CONTRIB-APPRO | \$656,444 | \$0 | \$656,444 |
| 531631 | WRKER COMP-MED PAYMENTS | \$26,345 | \$0 | \$26,345 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$7,808 | \$0 | \$7,808 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$378,786) | (\$378,786) |
| TOTAL PERSONAL SERVICES | | \$6,547,062 | (\$378,786) | \$6,168,276 |
| 532131 | HOSPITAL PROVIDED MED SERV | \$134,116 | \$0 | \$134,116 |
| 532132 | OTHER PROVIDED MED SER | \$253,362 | \$0 | \$253,362 |
| 532182 | LAUNDRY SER AGREEMENT | \$23,103 | \$0 | \$23,103 |
| 532185 | WASTE REM/RECY SER AGREEM | \$11,200 | \$0 | \$11,200 |
| 532187 | PEST CONTROL AGREEMENT | \$1,200 | \$0 | \$1,200 |
| 532210 | ENRG SER -ELECTRICAL | \$131,434 | \$0 | \$131,434 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$29,576 | \$0 | \$29,576 |
| 532230 | ENRG SER -WATER & SEWER | \$73,870 | \$0 | \$73,870 |
| 532310 | REPAIRS-BUILDINGS | \$5,003 | \$0 | \$5,003 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$7,688 | \$0 | \$7,688 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,000 | \$0 | \$2,000 |
| 532410 | MAINT AGREEMNT-BUILDINGS | \$10,007 | \$0 | \$10,007 |
| 532430 | MAINT AGREEMENT-EQUIP | \$15,000 | \$0 | \$15,000 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,000 | \$0 | \$1,000 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$6,000 | \$0 | \$6,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$20,328 | \$0 | \$20,328 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$2,500 | \$0 | \$2,500 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,108 | \$0 | \$1,108 |
| 532714 | TRANSP-GRND - IN STATE | \$2,274 | \$0 | \$2,274 |

**Office of State Budget And Management
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1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532721 | LODGING - IN STATE | \$3,620 | \$0 | \$3,620 |
| 532724 | MEALS - IN STATE | \$5,106 | \$0 | \$5,106 |
| 532811 | TELEPHONE SERVICE | \$8,375 | \$0 | \$8,375 |
| 532812 | TELECOMMUN DATA CHRG | \$43,014 | \$0 | \$43,014 |
| 532814 | CELLULAR PHONE SERVICES | \$5,000 | \$0 | \$5,000 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$62,749 | \$0 | \$62,749 |
| 532825 | MANAGED WAN SVCS | \$25,000 | \$0 | \$25,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$6,500 | \$0 | \$6,500 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,200 | \$0 | \$1,200 |
| 532860 | ADVERTISING | \$1,000 | \$0 | \$1,000 |
| 532870 | CABLE TV | \$1,000 | \$0 | \$1,000 |
| 532925 | INMATE TUITION | \$5,000 | \$0 | \$5,000 |
| 532930 | REGISTRATION FEES | \$2,250 | \$0 | \$2,250 |
| TOTAL PURCHASED SERVICES | | \$900,583 | \$0 | \$900,583 |
| 533110 | GENERAL OFFICE SUPPLIES | \$30,900 | \$0 | \$30,900 |
| 533120 | DATA PROCESSING SUPPLIES | \$3,400 | \$0 | \$3,400 |
| 533150 | SECURITY & SAFETY SUPP | \$1,000 | \$0 | \$1,000 |
| 533210 | JANITORIAL SUPPLIES | \$50,100 | \$0 | \$50,100 |
| 533220 | BEDDING & TEXTILE PROD | \$25,950 | \$0 | \$25,950 |
| 533230 | LAUNDRY SUPPLIES | \$2,500 | \$0 | \$2,500 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$16,581 | \$0 | \$16,581 |
| 533310 | GASOLINE | \$15,000 | \$0 | \$15,000 |
| 533320 | DIESEL FUEL | \$5,000 | \$0 | \$5,000 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$50 | \$0 | \$50 |
| 533340 | TIRES & TUBES | \$2,000 | \$0 | \$2,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$2,082 | \$0 | \$2,082 |
| 533410 | FOOD SUPPLIES | \$376,869 | \$0 | \$376,869 |
| 533420 | DIETARY SUPPLIES | \$1,000 | \$0 | \$1,000 |
| 533510 | CLOTHING & UNIFORMS | \$8,250 | \$0 | \$8,250 |
| 533610 | DRUG SUPPLIES | \$41,000 | \$0 | \$41,000 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$9,727 | \$0 | \$9,727 |
| 533720 | EDUCATIONAL SUPPLIES | \$38,000 | \$0 | \$38,000 |
| 533900 | OTHER MATERIALS & SUPP | \$2,006 | \$0 | \$2,006 |

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1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|--------------------|--------------------|
| REQUIREMENTS | | | | |
| TOTAL SUPPLIES | | \$631,415 | \$0 | \$631,415 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$3,500 | \$0 | \$3,500 |
| 534432 | OTH STR-ELECT CONTRACTS | \$5,350 | \$0 | \$5,350 |
| 534433 | OTH STR-PLUMBING CONTRACT | \$10,000 | \$0 | \$10,000 |
| 534437 | OTH STR-MECHANICAL CONTR | \$16,000 | \$0 | \$16,000 |
| 534521 | OFFICE EQUIPMENT | \$19,719 | \$0 | \$19,719 |
| 534525 | EQUIP-DIETARY | \$643 | \$0 | \$643 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$7,684 | \$0 | \$7,684 |
| 534533 | LAN EQUIPMENT | \$2,000 | \$0 | \$2,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$12,520 | \$0 | \$12,520 |
| 534535 | SERVER EQUIPMENT | \$2,000 | \$0 | \$2,000 |
| 534539 | OTHER EQUIPMENT | \$27,616 | \$0 | \$27,616 |
| 534713 | PC SOFTWARE | \$6,250 | \$0 | \$6,250 |
| 534714 | SERVER SOFTWARE | \$1,500 | \$0 | \$1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$114,782 | \$0 | \$114,782 |
| 535120 | LICENSES & PERMIT COSTS | \$2,000 | \$0 | \$2,000 |
| 535840 | SERVICE & OTHER AWARDS | \$1,150 | \$0 | \$1,150 |
| 535900 | OTHER EXPENSES | \$1,000 | \$0 | \$1,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,150 | \$0 | \$4,150 |
| REQUIREMENTS | | \$8,197,992 | (\$378,786) | \$7,819,206 |
| NET APPROPRIATION | | \$8,197,992 | (\$378,786) | \$7,819,206 |

Position Counts

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 116.000 | 0.000 | 116.000 |
| TOTAL PERSONAL SERVICES | | 116.000 | 0.000 | 116.000 |
| TOTAL POSITIONS | | 116.000 | 0.000 | 116.000 |

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

1355-DPS Confinement in Response to Violation Facilities

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|----------------------------|--------------------|----------------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$4,331,610 | \$0 | \$4,331,610 |
| 531411 | OT PAY - APPROPRIATED | \$93,996 | \$0 | \$93,996 |
| 531421 | HOLIDAY PAY - APPRO | \$34,133 | \$0 | \$34,133 |
| 531431 | SHIFT PREM PAY - APPRO | \$115,314 | \$0 | \$115,314 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$51,747 | \$0 | \$51,747 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$353,951 | \$0 | \$353,951 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$755,556 | \$0 | \$755,556 |
| 531561 | MED INS CONTRIB-APPRO | \$684,739 | \$0 | \$684,739 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,583 | \$0 | \$1,583 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$1,943,869) | (\$1,943,869) |
| TOTAL PERSONAL SERVICES | | \$6,422,629 | (\$1,943,869) | \$4,478,760 |
| 532131 | HOSPITAL PROVIDED MED SERV | \$204,959 | \$0 | \$204,959 |
| 532132 | OTHER PROVIDED MED SER | \$115,293 | \$0 | \$115,293 |
| 532182 | LAUNDRY SER AGREEMENT | \$100,496 | \$0 | \$100,496 |
| 532185 | WASTE REM/RECY SER AGREEM | \$19,386 | \$0 | \$19,386 |
| 532187 | PEST CONTROL AGREEMENT | \$5,390 | \$0 | \$5,390 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,394,252 | \$0 | \$2,394,252 |
| 532210 | ENRG SER -ELECTRICAL | \$723,287 | \$0 | \$723,287 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$35,186 | \$0 | \$35,186 |
| 532230 | ENRG SER -WATER & SEWER | \$141,571 | \$0 | \$141,571 |
| 532241 | ENRG SER -FUEL OIL | \$10,000 | \$0 | \$10,000 |
| 532244 | ENRG SER -CHEM & ADDIT | \$15 | \$0 | \$15 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$8,000 | \$0 | \$8,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,000 | \$0 | \$5,000 |
| 532430 | MAINT AGREEMENT-EQUIP | \$13,000 | \$0 | \$13,000 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$600 | \$0 | \$600 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$6,000 | \$0 | \$6,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$62,021 | \$0 | \$62,021 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$2,500 | \$0 | \$2,500 |
| 532721 | LODGING - IN STATE | \$350 | \$0 | \$350 |
| 532724 | MEALS - IN STATE | \$1,000 | \$0 | \$1,000 |
| 532811 | TELEPHONE SERVICE | \$5,734 | \$0 | \$5,734 |

**Office of State Budget And Management
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1355-DPS Confinement in Response to Violation Facilities

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532814 | CELLULAR PHONE SERVICES | \$7,057 | \$0 | \$7,057 |
| 532815 | EMAIL AND CALENDARING | \$753 | \$0 | \$753 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$6,002 | \$0 | \$6,002 |
| 532823 | AUTHENTIC & AUTHORIZ SVCS | \$2,379 | \$0 | \$2,379 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,946 | \$0 | \$3,946 |
| 532850 | PRINT,BIND,DUPLICATE | \$12,000 | \$0 | \$12,000 |
| TOTAL PURCHASED SERVICES | | \$3,886,177 | \$0 | \$3,886,177 |
| 533110 | GENERAL OFFICE SUPPLIES | \$23,767 | \$0 | \$23,767 |
| 533150 | SECURITY & SAFETY SUPP | \$10,592 | \$0 | \$10,592 |
| 533210 | JANITORIAL SUPPLIES | \$64,993 | \$0 | \$64,993 |
| 533220 | BEDDING & TEXTILE PROD | \$1,018 | \$0 | \$1,018 |
| 533230 | LAUNDRY SUPPLIES | \$2,000 | \$0 | \$2,000 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$55,990 | \$0 | \$55,990 |
| 533310 | GASOLINE | \$6,526 | \$0 | \$6,526 |
| 533320 | DIESEL FUEL | \$216 | \$0 | \$216 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$1 | \$0 | \$1 |
| 533340 | TIRES & TUBES | \$1,201 | \$0 | \$1,201 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$1,005 | \$0 | \$1,005 |
| 533410 | FOOD SUPPLIES | \$1,050,030 | \$0 | \$1,050,030 |
| 533420 | DIETARY SUPPLIES | \$1,000 | \$0 | \$1,000 |
| 533510 | CLOTHING & UNIFORMS | \$55,791 | \$0 | \$55,791 |
| 533610 | DRUG SUPPLIES | \$1,019 | \$0 | \$1,019 |
| 533630 | DENTAL SUPPLIES | \$500 | \$0 | \$500 |
| 533640 | OPTICAL SUPPLIES | \$500 | \$0 | \$500 |
| 533650 | ORTHOPEDIC SUPPLIES | \$500 | \$0 | \$500 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$45,586 | \$0 | \$45,586 |
| 533710 | SCIENTIFIC SUPPLIES | \$500 | \$0 | \$500 |
| 533720 | EDUCATIONAL SUPPLIES | \$35,000 | \$0 | \$35,000 |
| 533900 | OTHER MATERIALS & SUPP | \$2,038 | \$0 | \$2,038 |
| TOTAL SUPPLIES | | \$1,359,773 | \$0 | \$1,359,773 |
| 534521 | OFFICE EQUIPMENT | \$4,109 | \$0 | \$4,109 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$2,000 | \$0 | \$2,000 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$500 | \$0 | \$500 |

**Office of State Budget And Management
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1355-DPS Confinement in Response to Violation Facilities

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-------------------------|---------------------|----------------------|--------------------|
| REQUIREMENTS | | | | |
| 534533 | LAN EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| 534535 | SERVER EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| 534539 | OTHER EQUIPMENT | \$16,391 | \$0 | \$16,391 |
| 534713 | PC SOFTWARE | \$1,000 | \$0 | \$1,000 |
| 534714 | SERVER SOFTWARE | \$1,200 | \$0 | \$1,200 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$28,200 | \$0 | \$28,200 |
| 535120 | LICENSES & PERMIT COSTS | \$105 | \$0 | \$105 |
| 535840 | SERVICE & OTHER AWARDS | \$850 | \$0 | \$850 |
| 535890 | OTHER ADMIN EXPENSE | \$17,500 | \$0 | \$17,500 |
| 535900 | OTHER EXPENSES | \$1,000 | \$0 | \$1,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$19,455 | \$0 | \$19,455 |
| REQUIREMENTS | | \$11,716,234 | (\$1,943,869) | \$9,772,365 |
| NET APPROPRIATION | | \$11,716,234 | (\$1,943,869) | \$9,772,365 |

Position Counts

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 121.000 | 0.000 | 121.000 |
| TOTAL PERSONAL SERVICES | | 121.000 | 0.000 | 121.000 |
| TOTAL POSITIONS | | 121.000 | 0.000 | 121.000 |

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

1360-Community Corrections - Management

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,772,832 | \$0 | \$1,772,832 |
| 531411 | OT PAY - APPROPRIATED | \$3,993 | \$0 | \$3,993 |
| 531421 | HOLIDAY PAY - APPRO | \$619 | \$0 | \$619 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$49,198 | \$0 | \$49,198 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$139,738 | \$0 | \$139,738 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$298,291 | \$0 | \$298,291 |
| 531561 | MED INS CONTRIB-APPRO | \$182,785 | \$0 | \$182,785 |
| 531627 | ST DISABILITY PMT-APPROP | \$9,895 | \$0 | \$9,895 |
| 531631 | WRKER COMP-MED PAYMENTS | \$29 | \$0 | \$29 |
| TOTAL PERSONAL SERVICES | | \$2,457,380 | \$0 | \$2,457,380 |
| 532199 | MISC CONTRACTUAL SERVICES | \$830 | \$0 | \$830 |
| 532210 | ENRG SER -ELECTRICAL | \$13,881 | \$0 | \$13,881 |
| 532430 | MAINT AGREEMENT-EQUIP | \$2,104 | \$0 | \$2,104 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$1,750 | \$0 | \$1,750 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$201,175 | \$0 | \$201,175 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$41,202 | \$0 | \$41,202 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,003 | \$0 | \$1,003 |
| 532714 | TRANSP-GRND - IN STATE | \$600 | \$0 | \$600 |
| 532721 | LODGING - IN STATE | \$6,004 | \$0 | \$6,004 |
| 532724 | MEALS - IN STATE | \$3,514 | \$0 | \$3,514 |
| 532725 | MEALS-OUT OF STATE,IN US | \$100 | \$0 | \$100 |
| 532728 | MISC - OUT STATE, IN US | \$100 | \$0 | \$100 |
| 532811 | TELEPHONE SERVICE | \$374 | \$0 | \$374 |
| 532814 | CELLULAR PHONE SERVICES | \$38,886 | \$0 | \$38,886 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$6,005 | \$0 | \$6,005 |
| 532850 | PRINT,BIND,DUPLICATE | \$6,989 | \$0 | \$6,989 |
| 532930 | REGISTRATION FEES | \$1,800 | \$0 | \$1,800 |
| TOTAL PURCHASED SERVICES | | \$326,317 | \$0 | \$326,317 |
| 533110 | GENERAL OFFICE SUPPLIES | \$8,877 | \$0 | \$8,877 |
| 533150 | SECURITY & SAFETY SUPP | \$530 | \$0 | \$530 |
| 533510 | CLOTHING & UNIFORMS | \$3,000 | \$0 | \$3,000 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$100 | \$0 | \$100 |

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1360-Community Corrections - Management

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| TOTAL SUPPLIES | | \$12,507 | \$0 | \$12,507 |
| 534511 | FURN-OFFICE | \$500 | \$0 | \$500 |
| 534521 | OFFICE EQUIPMENT | \$4,896 | \$0 | \$4,896 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,819 | \$0 | \$1,819 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,000 | \$0 | \$2,000 |
| 534535 | SERVER EQUIPMENT | \$500 | \$0 | \$500 |
| 534714 | SERVER SOFTWARE | \$500 | \$0 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$10,215 | \$0 | \$10,215 |
| 535120 | LICENSES & PERMIT COSTS | \$100 | \$0 | \$100 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$875 | \$0 | \$875 |
| 535840 | SERVICE & OTHER AWARDS | \$882 | \$0 | \$882 |
| 535900 | OTHER EXPENSES | \$1,000 | \$0 | \$1,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,857 | \$0 | \$2,857 |
| REQUIREMENTS | | \$2,809,276 | \$0 | \$2,809,276 |
| NET APPROPRIATION | | \$2,809,276 | \$0 | \$2,809,276 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 32.300 | 0.000 | 32.300 |
| TOTAL PERSONAL SERVICES | | 32.300 | 0.000 | 32.300 |
| TOTAL POSITIONS | | 32.300 | 0.000 | 32.300 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1365-Community Corrections - Interstate Compact

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$427,367 | \$0 | \$427,367 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$13,713 | \$0 | \$13,713 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$33,743 | \$0 | \$33,743 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$72,028 | \$0 | \$72,028 |
| 531561 | MED INS CONTRIB-APPRO | \$56,590 | \$0 | \$56,590 |
| TOTAL PERSONAL SERVICES | | \$603,441 | \$0 | \$603,441 |
| 532210 | ENRG SER -ELECTRICAL | \$493 | \$0 | \$493 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,000 | \$0 | \$1,000 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$100 | \$0 | \$100 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$500 | \$0 | \$500 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$26,118 | \$0 | \$26,118 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$1,238 | \$0 | \$1,238 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,000 | \$0 | \$1,000 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,500 | \$0 | \$2,500 |
| 532714 | TRANSP-GRND - IN STATE | \$300 | \$0 | \$300 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$500 | \$0 | \$500 |
| 532721 | LODGING - IN STATE | \$7,134 | \$0 | \$7,134 |
| 532722 | LODGING-OUT STATE, IN US | \$2,200 | \$0 | \$2,200 |
| 532724 | MEALS - IN STATE | \$2,800 | \$0 | \$2,800 |
| 532725 | MEALS-OUT OF STATE,IN US | \$500 | \$0 | \$500 |
| 532727 | MISC - IN STATE | \$500 | \$0 | \$500 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$100 | \$0 | \$100 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$600 | \$0 | \$600 |
| 532811 | TELEPHONE SERVICE | \$5,000 | \$0 | \$5,000 |
| 532814 | CELLULAR PHONE SERVICES | \$4,120 | \$0 | \$4,120 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,500 | \$0 | \$1,500 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,300 | \$0 | \$1,300 |
| 532860 | ADVERTISING | \$250 | \$0 | \$250 |
| 532930 | REGISTRATION FEES | \$2,050 | \$0 | \$2,050 |
| TOTAL PURCHASED SERVICES | | \$61,803 | \$0 | \$61,803 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,540 | \$0 | \$3,540 |
| TOTAL SUPPLIES | | \$3,540 | \$0 | \$3,540 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

1365-Community Corrections - Interstate Compact

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 534521 | OFFICE EQUIPMENT | \$1,300 | \$0 | \$1,300 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$120 | \$0 | \$120 |
| 534533 | LAN EQUIPMENT | \$750 | \$0 | \$750 |
| 534535 | SERVER EQUIPMENT | \$250 | \$0 | \$250 |
| 534714 | SERVER SOFTWARE | \$250 | \$0 | \$250 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$2,670 | \$0 | \$2,670 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$36,875 | \$0 | \$36,875 |
| 535840 | SERVICE & OTHER AWARDS | \$218 | \$0 | \$218 |
| 535890 | OTHER ADMIN EXPENSE | \$100 | \$0 | \$100 |
| 535900 | OTHER EXPENSES | \$250 | \$0 | \$250 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$37,443 | \$0 | \$37,443 |
| REQUIREMENTS | | \$708,897 | \$0 | \$708,897 |
| RECEIPTS | | | | |
| 438107 | TRANSFER FROM 24555 | \$199,845 | \$0 | \$199,845 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$199,845 | \$0 | \$199,845 |
| RECEIPTS | | \$199,845 | \$0 | \$199,845 |
| NET APPROPRIATION | | \$509,052 | \$0 | \$509,052 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 10.000 | 0.000 | 10.000 |
| TOTAL PERSONAL SERVICES | | 10.000 | 0.000 | 10.000 |
| TOTAL POSITIONS | | 10.000 | 0.000 | 10.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1370-Community Corrections - Regular Supervision

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|----------------------|----------------------|----------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$103,376,149 | \$0 | \$103,376,149 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$27,323 | \$0 | \$27,323 |
| 531411 | OT PAY - APPROPRIATED | \$64,561 | \$0 | \$64,561 |
| 531421 | HOLIDAY PAY - APPRO | \$14,748 | \$0 | \$14,748 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,972,329 | \$0 | \$1,972,329 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$1,086,143 | \$0 | \$1,086,143 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,515,313 | \$0 | \$1,515,313 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$8,264,237 | \$0 | \$8,264,237 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$17,641,175 | \$0 | \$17,641,175 |
| 531561 | MED INS CONTRIB-APPRO | \$13,632,907 | \$0 | \$13,632,907 |
| 531627 | ST DISABILITY PMT-APPROP | \$157,762 | \$0 | \$157,762 |
| 531631 | WRKER COMP-MED PAYMENTS | \$457,969 | \$0 | \$457,969 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$254,436 | \$0 | \$254,436 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$143,385 | \$0 | \$143,385 |
| 531634 | WRKER COMP-DEATH BENEFITS | \$5,876 | \$0 | \$5,876 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$7,217,205) | (\$7,217,205) |
| TOTAL PERSONAL SERVICES | | \$148,614,313 | (\$7,217,205) | \$141,397,108 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$55,630 | \$0 | \$55,630 |
| 532182 | LAUNDRY SER AGREEMENT | \$45 | \$0 | \$45 |
| 532184 | JANITORIAL SER AGREEMENT | \$11,828 | \$0 | \$11,828 |
| 532186 | SECURITY SERVICE AGREE | \$500 | \$0 | \$500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$88,529 | \$0 | \$88,529 |
| 532210 | ENRG SER -ELECTRICAL | \$31,598 | \$0 | \$31,598 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,437 | \$0 | \$1,437 |
| 532230 | ENRG SER -WATER & SEWER | \$6,115 | \$0 | \$6,115 |
| 532310 | REPAIRS-BUILDINGS | \$5,000 | \$0 | \$5,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$2,500 | \$0 | \$2,500 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,811 | \$0 | \$5,811 |
| 532339 | REPAIR-VOICE COMMUN EQUIP | \$2,000 | \$0 | \$2,000 |
| 532390 | REPAIRS-OTHER | \$500 | \$0 | \$500 |
| 532430 | MAINT AGREEMENT-EQUIP | \$128,446 | \$0 | \$128,446 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$51,500 | \$0 | \$51,500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1370-Community Corrections - Regular Supervision

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$605,757 | \$0 | \$605,757 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$1,846 | \$0 | \$1,846 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$7,686,471 | \$0 | \$7,686,471 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$3,205 | \$0 | \$3,205 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,506 | \$0 | \$2,506 |
| 532714 | TRANSP-GRND - IN STATE | \$116,648 | \$0 | \$116,648 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,452 | \$0 | \$3,452 |
| 532721 | LODGING - IN STATE | \$127,720 | \$0 | \$127,720 |
| 532722 | LODGING-OUT STATE, IN US | \$9,258 | \$0 | \$9,258 |
| 532724 | MEALS - IN STATE | \$36,081 | \$0 | \$36,081 |
| 532725 | MEALS-OUT OF STATE,IN US | \$3,294 | \$0 | \$3,294 |
| 532727 | MISC - IN STATE | \$4,928 | \$0 | \$4,928 |
| 532728 | MISC - OUT STATE, IN US | \$112 | \$0 | \$112 |
| 532811 | TELEPHONE SERVICE | \$678,857 | \$0 | \$678,857 |
| 532812 | TELECOMMUN DATA CHRG | \$1,245,965 | \$0 | \$1,245,965 |
| 532814 | CELLULAR PHONE SERVICES | \$1,563,971 | \$0 | \$1,563,971 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$2,097,989 | \$0 | \$2,097,989 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$126,821 | \$0 | \$126,821 |
| 532850 | PRINT,BIND,DUPLICATE | \$49,367 | \$0 | \$49,367 |
| 532860 | ADVERTISING | \$2,186 | \$0 | \$2,186 |
| 532870 | CABLE TV | \$500 | \$0 | \$500 |
| 532919 | OTHER INSURANCE | \$2,100 | \$0 | \$2,100 |
| 532930 | REGISTRATION FEES | \$29,828 | \$0 | \$29,828 |
| TOTAL PURCHASED SERVICES | | \$14,790,301 | \$0 | \$14,790,301 |
| 533110 | GENERAL OFFICE SUPPLIES | \$408,367 | \$0 | \$408,367 |
| 533120 | DATA PROCESSING SUPPLIES | \$72,873 | \$0 | \$72,873 |
| 533150 | SECURITY & SAFETY SUPP | \$305,861 | \$0 | \$305,861 |
| 533190 | OTHER ADMIN SUPPLIES | \$1,305 | \$0 | \$1,305 |
| 533210 | JANITORIAL SUPPLIES | \$38,635 | \$0 | \$38,635 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$15,074 | \$0 | \$15,074 |
| 533310 | GASOLINE | \$530 | \$0 | \$530 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$6,018 | \$0 | \$6,018 |
| 533510 | CLOTHING & UNIFORMS | \$104,441 | \$0 | \$104,441 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1370-Community Corrections - Regular Supervision

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|----------------------|----------------------|----------------------|
| REQUIREMENTS | | | | |
| 533610 | DRUG SUPPLIES | \$15,769 | \$0 | \$15,769 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$209,682 | \$0 | \$209,682 |
| 533720 | EDUCATIONAL SUPPLIES | \$1,000 | \$0 | \$1,000 |
| 533900 | OTHER MATERIALS & SUPP | \$3,712 | \$0 | \$3,712 |
| TOTAL SUPPLIES | | \$1,183,267 | \$0 | \$1,183,267 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$1,000 | \$0 | \$1,000 |
| 534432 | OTH STR-ELECT CONTRACTS | \$10,000 | \$0 | \$10,000 |
| 534521 | OFFICE EQUIPMENT | \$209,069 | \$0 | \$209,069 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$239,028 | \$0 | \$239,028 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$218,722 | \$0 | \$218,722 |
| 534533 | LAN EQUIPMENT | \$185,000 | \$0 | \$185,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$200,001 | \$0 | \$200,001 |
| 534535 | SERVER EQUIPMENT | \$35,000 | \$0 | \$35,000 |
| 534539 | OTHER EQUIPMENT | \$3,231 | \$0 | \$3,231 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$4,125 | \$0 | \$4,125 |
| 534713 | PC SOFTWARE | \$26,419 | \$0 | \$26,419 |
| 534714 | SERVER SOFTWARE | \$30,000 | \$0 | \$30,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,161,595 | \$0 | \$1,161,595 |
| 535120 | LICENSES & PERMIT COSTS | \$2,500 | \$0 | \$2,500 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$2,402 | \$0 | \$2,402 |
| 535840 | SERVICE & OTHER AWARDS | \$32,956 | \$0 | \$32,956 |
| 535890 | OTHER ADMIN EXPENSE | \$17,385 | \$0 | \$17,385 |
| 535900 | OTHER EXPENSES | \$6,035 | \$0 | \$6,035 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$61,278 | \$0 | \$61,278 |
| REQUIREMENTS | | \$165,810,754 | (\$7,217,205) | \$158,593,549 |
| NET APPROPRIATION | | \$165,810,754 | (\$7,217,205) | \$158,593,549 |

Position Counts

| | | | | |
|--------------------------------|------------------------|------------------|--------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2,409.000 | 0.000 | 2,409.000 |
| TOTAL PERSONAL SERVICES | | 2,409.000 | 0.000 | 2,409.000 |
| TOTAL POSITIONS | | 2,409.000 | 0.000 | 2,409.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1375-Community Corrections - Community Supervision Programs

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$222,065 | \$0 | \$222,065 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,586 | \$0 | \$1,586 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$17,109 | \$0 | \$17,109 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$36,522 | \$0 | \$36,522 |
| 531561 | MED INS CONTRIB-APPRO | \$25,466 | \$0 | \$25,466 |
| TOTAL PERSONAL SERVICES | | \$302,748 | \$0 | \$302,748 |
| 532199 | MISC CONTRACTUAL SERVICES | \$12,656,768 | \$0 | \$12,656,768 |
| 532210 | ENRG SER -ELECTRICAL | \$255 | \$0 | \$255 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$250 | \$0 | \$250 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$5,797 | \$0 | \$5,797 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$2,000 | \$0 | \$2,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$18,972 | \$0 | \$18,972 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$80 | \$0 | \$80 |
| 532714 | TRANSP-GRND - IN STATE | \$629 | \$0 | \$629 |
| 532715 | TRANS GRND-OUT STA,IN US | \$540 | \$0 | \$540 |
| 532721 | LODGING - IN STATE | \$1,000 | \$0 | \$1,000 |
| 532722 | LODGING-OUT STATE, IN US | \$1,500 | \$0 | \$1,500 |
| 532724 | MEALS - IN STATE | \$1,000 | \$0 | \$1,000 |
| 532725 | MEALS-OUT OF STATE,IN US | \$599 | \$0 | \$599 |
| 532727 | MISC - IN STATE | \$19 | \$0 | \$19 |
| 532811 | TELEPHONE SERVICE | \$1,000 | \$0 | \$1,000 |
| 532814 | CELLULAR PHONE SERVICES | \$6,583 | \$0 | \$6,583 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,500 | \$0 | \$1,500 |
| TOTAL PURCHASED SERVICES | | \$12,698,492 | \$0 | \$12,698,492 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,242 | \$0 | \$2,242 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$30 | \$0 | \$30 |
| TOTAL SUPPLIES | | \$2,272 | \$0 | \$2,272 |
| 534521 | OFFICE EQUIPMENT | \$539 | \$0 | \$539 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$539 | \$0 | \$539 |
| 535840 | SERVICE & OTHER AWARDS | \$175 | \$0 | \$175 |
| 535900 | OTHER EXPENSES | \$200 | \$0 | \$200 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$375 | \$0 | \$375 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1375-Community Corrections - Community Supervision Programs

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 536687 | ROBESON COUNTY-REENTRY | \$0 | \$5,000 | \$5,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$0 | \$5,000 | \$5,000 |
| REQUIREMENTS | | \$13,004,426 | \$5,000 | \$13,009,426 |
| NET APPROPRIATION | | \$13,004,426 | \$5,000 | \$13,009,426 |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 4.500 | 0.000 | 4.500 |
| TOTAL PERSONAL SERVICES | | 4.500 | 0.000 | 4.500 |
| TOTAL POSITIONS | | 4.500 | 0.000 | 4.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1377-Community Corrections - Electronic Monitoring

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$251,289 | \$0 | \$251,289 |
| 531411 | OT PAY - APPROPRIATED | \$577 | \$0 | \$577 |
| 531421 | HOLIDAY PAY - APPRO | \$4,734 | \$0 | \$4,734 |
| 531431 | SHIFT PREM PAY - APPRO | \$34,734 | \$0 | \$34,734 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$6,612 | \$0 | \$6,612 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,904 | \$0 | \$2,904 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$23,015 | \$0 | \$23,015 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$49,129 | \$0 | \$49,129 |
| 531561 | MED INS CONTRIB-APPRO | \$33,954 | \$0 | \$33,954 |
| TOTAL PERSONAL SERVICES | | \$406,948 | \$0 | \$406,948 |
| 532189 | ELECTRONIC MONITORING | \$6,422,070 | \$0 | \$6,422,070 |
| 532210 | ENRG SER -ELECTRICAL | \$5,846 | \$0 | \$5,846 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$100 | \$0 | \$100 |
| 532430 | MAINT AGREEMENT-EQUIP | \$2,818 | \$0 | \$2,818 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$40,682 | \$0 | \$40,682 |
| 532721 | LODGING - IN STATE | \$2,108 | \$0 | \$2,108 |
| 532724 | MEALS - IN STATE | \$4,944 | \$0 | \$4,944 |
| 532811 | TELEPHONE SERVICE | \$992 | \$0 | \$992 |
| 532812 | TELECOMMUN DATA CHRG | \$25 | \$0 | \$25 |
| 532814 | CELLULAR PHONE SERVICES | \$4,300 | \$0 | \$4,300 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$850 | \$0 | \$850 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,142 | \$0 | \$1,142 |
| TOTAL PURCHASED SERVICES | | \$6,485,877 | \$0 | \$6,485,877 |
| 533110 | GENERAL OFFICE SUPPLIES | \$141 | \$0 | \$141 |
| 533120 | DATA PROCESSING SUPPLIES | \$385 | \$0 | \$385 |
| 533510 | CLOTHING & UNIFORMS | \$500 | \$0 | \$500 |
| 533900 | OTHER MATERIALS & SUPP | \$100 | \$0 | \$100 |
| TOTAL SUPPLIES | | \$1,126 | \$0 | \$1,126 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$379 | \$0 | \$379 |
| 534530 | OTHER DP EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,389 | \$0 | \$2,389 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$4,268 | \$0 | \$4,268 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1377-Community Corrections - Electronic Monitoring

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$250 | \$0 | \$250 |
| 535840 | SERVICE & OTHER AWARDS | \$100 | \$0 | \$100 |
| 535900 | OTHER EXPENSES | \$100 | \$0 | \$100 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$450 | \$0 | \$450 |
| REQUIREMENTS | | \$6,898,669 | \$0 | \$6,898,669 |
| RECEIPTS | | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$2,314 | \$0 | \$2,314 |
| 435900 | OTHER LIC,FEES/PERMITS | \$106,503 | \$0 | \$106,503 |
| TOTAL FEES, LICENSES, & FINES | | \$108,817 | \$0 | \$108,817 |
| RECEIPTS | | \$108,817 | \$0 | \$108,817 |
| NET APPROPRIATION | | \$6,789,852 | \$0 | \$6,789,852 |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 6.000 | 0.000 | 6.000 |
| TOTAL PERSONAL SERVICES | | 6.000 | 0.000 | 6.000 |
| TOTAL POSITIONS | | 6.000 | 0.000 | 6.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1380-Community Corrections - Judicial Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|--------------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$8,932,340 | \$0 | \$8,932,340 |
| 531411 | OT PAY - APPROPRIATED | \$7,410 | \$0 | \$7,410 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$202,618 | \$0 | \$202,618 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$699,391 | \$0 | \$699,391 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,492,949 | \$0 | \$1,492,949 |
| 531561 | MED INS CONTRIB-APPRO | \$1,358,160 | \$0 | \$1,358,160 |
| 531631 | WRKER COMP-MED PAYMENTS | \$9,202 | \$0 | \$9,202 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$6,146 | \$0 | \$6,146 |
| 531995 | TURNOVER REALIGNMENT | \$0 | (\$802,804) | (\$802,804) |
| TOTAL PERSONAL SERVICES | | \$12,708,216 | (\$802,804) | \$11,905,412 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$726 | \$0 | \$726 |
| 532430 | MAINT AGREEMENT-EQUIP | \$10,014 | \$0 | \$10,014 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$420 | \$0 | \$420 |
| 532811 | TELEPHONE SERVICE | \$55,605 | \$0 | \$55,605 |
| 532817 | INTERNET SERV PROV CHARGE | \$203 | \$0 | \$203 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$9,762 | \$0 | \$9,762 |
| 532850 | PRINT,BIND,DUPLICATE | \$418 | \$0 | \$418 |
| TOTAL PURCHASED SERVICES | | \$77,148 | \$0 | \$77,148 |
| 533110 | GENERAL OFFICE SUPPLIES | \$19,493 | \$0 | \$19,493 |
| 533210 | JANITORIAL SUPPLIES | \$5,257 | \$0 | \$5,257 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$231 | \$0 | \$231 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$215 | \$0 | \$215 |
| TOTAL SUPPLIES | | \$25,196 | \$0 | \$25,196 |
| 534521 | OFFICE EQUIPMENT | \$1,080 | \$0 | \$1,080 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$405 | \$0 | \$405 |
| 534534 | PC/PRINTER EQUIPMENT | \$3,115 | \$0 | \$3,115 |
| 534539 | OTHER EQUIPMENT | \$115 | \$0 | \$115 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$4,715 | \$0 | \$4,715 |
| 535253 | INSURANCE EXTENDED COVER | \$33,707 | \$0 | \$33,707 |
| 535890 | OTHER ADMIN EXPENSE | \$30 | \$0 | \$30 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$33,737 | \$0 | \$33,737 |
| REQUIREMENTS | | \$12,849,012 | (\$802,804) | \$12,046,208 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1380-Community Corrections - Judicial Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------|---------------|---------------------|--------------------|---------------------|
| NET APPROPRIATION | | \$12,849,012 | (\$802,804) | \$12,046,208 |

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| 531211 | SPA-REG SALARIES-APPRO | 240.000 | 0.000 | 240.000 |
| TOTAL PERSONAL SERVICES | | 240.000 | 0.000 | 240.000 |
| TOTAL POSITIONS | | 240.000 | 0.000 | 240.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1385-ACJJ Special Ops & Intelligence

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$3,133,240 | \$0 | \$3,133,240 |
| 531421 | HOLIDAY PAY - APPRO | \$151 | \$0 | \$151 |
| 531431 | SHIFT PREM PAY - APPRO | \$999 | \$0 | \$999 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$71,147 | \$0 | \$71,147 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$245,224 | \$0 | \$245,224 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$523,464 | \$0 | \$523,464 |
| 531561 | MED INS CONTRIB-APPRO | \$407,638 | \$0 | \$407,638 |
| TOTAL PERSONAL SERVICES | | \$4,381,863 | \$0 | \$4,381,863 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$380 | \$0 | \$380 |
| 532199 | MISC CONTRACTUAL SERVICES | \$25,984 | \$0 | \$25,984 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,000 | \$0 | \$1,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$536 | \$0 | \$536 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,707 | \$0 | \$1,707 |
| 532446 | MAINT AGREE-LAN EQUIP | \$1,108 | \$0 | \$1,108 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$1,000 | \$0 | \$1,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$100,914 | \$0 | \$100,914 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$148,925 | \$0 | \$148,925 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$3,160 | \$0 | \$3,160 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$17,000 | \$0 | \$17,000 |
| 532714 | TRANSP-GRND - IN STATE | \$800 | \$0 | \$800 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,500 | \$0 | \$1,500 |
| 532721 | LODGING - IN STATE | \$17,819 | \$0 | \$17,819 |
| 532722 | LODGING-OUT STATE, IN US | \$9,767 | \$0 | \$9,767 |
| 532724 | MEALS - IN STATE | \$11,228 | \$0 | \$11,228 |
| 532725 | MEALS-OUT OF STATE,IN US | \$12,000 | \$0 | \$12,000 |
| 532727 | MISC - IN STATE | \$272 | \$0 | \$272 |
| 532728 | MISC - OUT STATE, IN US | \$800 | \$0 | \$800 |
| 532811 | TELEPHONE SERVICE | \$7,406 | \$0 | \$7,406 |
| 532812 | TELECOMMUN DATA CHRG | \$50 | \$0 | \$50 |
| 532814 | CELLULAR PHONE SERVICES | \$19,923 | \$0 | \$19,923 |
| 532825 | MANAGED WAN SVCS | \$1,200 | \$0 | \$1,200 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,077 | \$0 | \$4,077 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1385-ACJJ Special Ops & Intelligence

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532850 | PRINT,BIND,DUPLICATE | \$1,052 | \$0 | \$1,052 |
| 532870 | CABLE TV | \$1,127 | \$0 | \$1,127 |
| 532930 | REGISTRATION FEES | \$10,125 | \$0 | \$10,125 |
| TOTAL PURCHASED SERVICES | | \$400,860 | \$0 | \$400,860 |
| 533110 | GENERAL OFFICE SUPPLIES | \$8,186 | \$0 | \$8,186 |
| 533120 | DATA PROCESSING SUPPLIES | \$700 | \$0 | \$700 |
| 533150 | SECURITY & SAFETY SUPP | \$39,604 | \$0 | \$39,604 |
| 533190 | OTHER ADMIN SUPPLIES | \$100 | \$0 | \$100 |
| 533210 | JANITORIAL SUPPLIES | \$200 | \$0 | \$200 |
| 533340 | TIRES & TUBES | \$500 | \$0 | \$500 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$500 | \$0 | \$500 |
| 533410 | FOOD SUPPLIES | \$6,639 | \$0 | \$6,639 |
| 533510 | CLOTHING & UNIFORMS | \$12,485 | \$0 | \$12,485 |
| 533610 | DRUG SUPPLIES | \$100 | \$0 | \$100 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$100,000 | \$0 | \$100,000 |
| 533900 | OTHER MATERIALS & SUPP | \$100 | \$0 | \$100 |
| TOTAL SUPPLIES | | \$169,114 | \$0 | \$169,114 |
| 534521 | OFFICE EQUIPMENT | \$14,859 | \$0 | \$14,859 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,188 | \$0 | \$1,188 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$8,813 | \$0 | \$8,813 |
| 534534 | PC/PRINTER EQUIPMENT | \$7,076 | \$0 | \$7,076 |
| 534539 | OTHER EQUIPMENT | \$500 | \$0 | \$500 |
| 534713 | PC SOFTWARE | \$1,750 | \$0 | \$1,750 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$34,186 | \$0 | \$34,186 |
| 535115 | REWRD,CAPTRE,EXTRDITN EXP | \$520,000 | \$0 | \$520,000 |
| 535840 | SERVICE & OTHER AWARDS | \$150 | \$0 | \$150 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$520,150 | \$0 | \$520,150 |
| REQUIREMENTS | | \$5,506,173 | \$0 | \$5,506,173 |
| NET APPROPRIATION | | \$5,506,173 | \$0 | \$5,506,173 |

Position Counts

| | | | | |
|---------------------|------------------------|--------|-------|--------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 72.100 | 0.000 | 72.100 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | |
|-------------------------|--------|-------|--------|
| TOTAL PERSONAL SERVICES | 72.100 | 0.000 | 72.100 |
| TOTAL POSITIONS | 72.100 | 0.000 | 72.100 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1390-Post-Release Supervision and Parole Commission

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$472,139 | \$0 | \$472,139 |
| 531211 | SPA-REG SALARIES-APPRO | \$1,359,502 | \$0 | \$1,359,502 |
| 531411 | OT PAY - APPROPRIATED | \$475 | \$0 | \$475 |
| 531421 | HOLIDAY PAY - APPRO | \$32 | \$0 | \$32 |
| 531431 | SHIFT PREM PAY - APPRO | \$54 | \$0 | \$54 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$165 | \$0 | \$165 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$56,279 | \$0 | \$56,279 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$144,481 | \$0 | \$144,481 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$308,416 | \$0 | \$308,416 |
| 531561 | MED INS CONTRIB-APPRO | \$186,747 | \$0 | \$186,747 |
| TOTAL PERSONAL SERVICES | | \$2,528,290 | \$0 | \$2,528,290 |
| 532210 | ENRG SER -ELECTRICAL | \$11,895 | \$0 | \$11,895 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,530 | \$0 | \$1,530 |
| 532230 | ENRG SER -WATER & SEWER | \$2,300 | \$0 | \$2,300 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,876 | \$0 | \$1,876 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$167,086 | \$0 | \$167,086 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$1,758 | \$0 | \$1,758 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$500 | \$0 | \$500 |
| 532715 | TRANS GRND-OUT STA,IN US | \$150 | \$0 | \$150 |
| 532722 | LODGING-OUT STATE, IN US | \$1,540 | \$0 | \$1,540 |
| 532725 | MEALS-OUT OF STATE,IN US | \$415 | \$0 | \$415 |
| 532727 | MISC - IN STATE | \$125 | \$0 | \$125 |
| 532728 | MISC - OUT STATE, IN US | \$130 | \$0 | \$130 |
| 532814 | CELLULAR PHONE SERVICES | \$935 | \$0 | \$935 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,841 | \$0 | \$4,841 |
| 532870 | CABLE TV | \$1,000 | \$0 | \$1,000 |
| 532919 | OTHER INSURANCE | \$25 | \$0 | \$25 |
| 532930 | REGISTRATION FEES | \$1,125 | \$0 | \$1,125 |
| TOTAL PURCHASED SERVICES | | \$197,231 | \$0 | \$197,231 |
| 533110 | GENERAL OFFICE SUPPLIES | \$10,586 | \$0 | \$10,586 |
| 533150 | SECURITY & SAFETY SUPP | \$50 | \$0 | \$50 |
| TOTAL SUPPLIES | | \$10,636 | \$0 | \$10,636 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1390-Post-Release Supervision and Parole Commission

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 534521 | OFFICE EQUIPMENT | \$5,148 | \$0 | \$5,148 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,606 | \$0 | \$2,606 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$1,907 | \$0 | \$1,907 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$9,661 | \$0 | \$9,661 |
| 535120 | LICENSES & PERMIT COSTS | \$100 | \$0 | \$100 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$375 | \$0 | \$375 |
| 535840 | SERVICE & OTHER AWARDS | \$500 | \$0 | \$500 |
| 535890 | OTHER ADMIN EXPENSE | \$300 | \$0 | \$300 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,275 | \$0 | \$1,275 |
| REQUIREMENTS | | \$2,747,093 | \$0 | \$2,747,093 |
| NET APPROPRIATION | | \$2,747,093 | \$0 | \$2,747,093 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | 4.000 | 0.000 | 4.000 |
| 531211 | SPA-REG SALARIES-APPRO | 29.000 | 0.000 | 29.000 |
| TOTAL PERSONAL SERVICES | | 33.000 | 0.000 | 33.000 |
| TOTAL POSITIONS | | 33.000 | 0.000 | 33.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1392-Grievance Resolution Board

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$101,466 | \$0 | \$101,466 |
| 531211 | SPA-REG SALARIES-APPRO | \$200,072 | \$0 | \$200,072 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$12,213 | \$0 | \$12,213 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$24,003 | \$0 | \$24,003 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$51,236 | \$0 | \$51,236 |
| 531561 | MED INS CONTRIB-APPRO | \$28,295 | \$0 | \$28,295 |
| TOTAL PERSONAL SERVICES | | \$417,285 | \$0 | \$417,285 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,706 | \$0 | \$1,706 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$41,626 | \$0 | \$41,626 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$18,840 | \$0 | \$18,840 |
| 532714 | TRANSP-GRND - IN STATE | \$242 | \$0 | \$242 |
| 532721 | LODGING - IN STATE | \$1,385 | \$0 | \$1,385 |
| 532724 | MEALS - IN STATE | \$107 | \$0 | \$107 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$400 | \$0 | \$400 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$511 | \$0 | \$511 |
| 532811 | TELEPHONE SERVICE | \$2,614 | \$0 | \$2,614 |
| 532814 | CELLULAR PHONE SERVICES | \$950 | \$0 | \$950 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,450 | \$0 | \$1,450 |
| 532850 | PRINT,BIND,DUPLICATE | \$165 | \$0 | \$165 |
| TOTAL PURCHASED SERVICES | | \$69,996 | \$0 | \$69,996 |
| 533110 | GENERAL OFFICE SUPPLIES | \$7,805 | \$0 | \$7,805 |
| TOTAL SUPPLIES | | \$7,805 | \$0 | \$7,805 |
| 534521 | OFFICE EQUIPMENT | \$1,193 | \$0 | \$1,193 |
| 534534 | PC/PRINTER EQUIPMENT | \$829 | \$0 | \$829 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$1,446 | \$0 | \$1,446 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,468 | \$0 | \$3,468 |
| 535120 | LICENSES & PERMIT COSTS | \$100 | \$0 | \$100 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$100 | \$0 | \$100 |
| REQUIREMENTS | | \$498,654 | \$0 | \$498,654 |
| NET APPROPRIATION | | \$498,654 | \$0 | \$498,654 |

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| 531111 | EPA-REG SALARIES-APPRO | 1.000 | 0.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 4.000 | 0.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 5.000 | 0.000 | 5.000 |
| TOTAL POSITIONS | | 5.000 | 0.000 | 5.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1399-Division Wide Operations

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$4,963,018 | \$0 | \$4,963,018 |
| 531421 | HOLIDAY PAY - APPRO | \$980 | \$0 | \$980 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$92,895 | \$0 | \$92,895 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$60,092 | \$0 | \$60,092 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$787,495 | \$0 | \$787,495 |
| 531561 | MED INS CONTRIB-APPRO | \$582,877 | \$0 | \$582,877 |
| 531627 | ST DISABILITY PMT-APPROP | \$2,310 | \$0 | \$2,310 |
| 531631 | WRKER COMP-MED PAYMENTS | \$6,920 | \$0 | \$6,920 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$17,543 | \$0 | \$17,543 |
| TOTAL PERSONAL SERVICES | | \$6,514,130 | \$0 | \$6,514,130 |
| 532181 | FOOD SER AGREEMENT | \$147,000 | \$0 | \$147,000 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,525 | \$0 | \$1,525 |
| 532187 | PEST CONTROL AGREEMENT | \$948 | \$0 | \$948 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,615 | \$0 | \$1,615 |
| 532210 | ENRG SER -ELECTRICAL | \$126,549 | \$0 | \$126,549 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$16,948 | \$0 | \$16,948 |
| 532230 | ENRG SER -WATER & SEWER | \$1,846 | \$0 | \$1,846 |
| 532244 | ENRG SER -CHEM & ADDIT | \$100 | \$0 | \$100 |
| 532310 | REPAIRS-BUILDINGS | \$1,000 | \$0 | \$1,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,124 | \$0 | \$1,124 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,000 | \$0 | \$5,000 |
| 532390 | REPAIRS-OTHER | \$100 | \$0 | \$100 |
| 532430 | MAINT AGREEMENT-EQUIP | \$21,471 | \$0 | \$21,471 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$2,595 | \$0 | \$2,595 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$273,574 | \$0 | \$273,574 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$280 | \$0 | \$280 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$183,869 | \$0 | \$183,869 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$9,480 | \$0 | \$9,480 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$504 | \$0 | \$504 |
| 532714 | TRANSP-GRND - IN STATE | \$1,600 | \$0 | \$1,600 |
| 532715 | TRANS GRND-OUT STA,IN US | \$75 | \$0 | \$75 |
| 532721 | LODGING - IN STATE | \$93,964 | \$0 | \$93,964 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1399-Division Wide Operations

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 532724 | MEALS - IN STATE | \$84,971 | \$0 | \$84,971 |
| 532725 | MEALS-OUT OF STATE,IN US | \$630 | \$0 | \$630 |
| 532727 | MISC - IN STATE | \$502 | \$0 | \$502 |
| 532811 | TELEPHONE SERVICE | \$21,401 | \$0 | \$21,401 |
| 532814 | CELLULAR PHONE SERVICES | \$18,240 | \$0 | \$18,240 |
| 532825 | MANAGED WAN SVCS | \$3,200 | \$0 | \$3,200 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,533 | \$0 | \$2,533 |
| 532850 | PRINT,BIND,DUPLICATE | \$78,098 | \$0 | \$78,098 |
| 532870 | CABLE TV | \$900 | \$0 | \$900 |
| 532930 | REGISTRATION FEES | \$6,470 | \$0 | \$6,470 |
| 532941 | EMP EDUCATION ASSIST PROG | \$67,807 | \$0 | \$67,807 |
| TOTAL PURCHASED SERVICES | | \$1,175,919 | \$0 | \$1,175,919 |
| 533110 | GENERAL OFFICE SUPPLIES | \$34,404 | \$0 | \$34,404 |
| 533150 | SECURITY & SAFETY SUPP | \$3,438 | \$0 | \$3,438 |
| 533210 | JANITORIAL SUPPLIES | \$6,235 | \$0 | \$6,235 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$2,464 | \$0 | \$2,464 |
| 533310 | GASOLINE | \$8,400 | \$0 | \$8,400 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$157 | \$0 | \$157 |
| 533510 | CLOTHING & UNIFORMS | \$2,666 | \$0 | \$2,666 |
| 533720 | EDUCATIONAL SUPPLIES | \$17,969 | \$0 | \$17,969 |
| 533900 | OTHER MATERIALS & SUPP | \$5,021 | \$0 | \$5,021 |
| TOTAL SUPPLIES | | \$80,754 | \$0 | \$80,754 |
| 534521 | OFFICE EQUIPMENT | \$24,286 | \$0 | \$24,286 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$1,200 | \$0 | \$1,200 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$3,412 | \$0 | \$3,412 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$0 | \$15,000,000 | \$15,000,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$750 | \$0 | \$750 |
| 534539 | OTHER EQUIPMENT | \$2,200 | \$0 | \$2,200 |
| 534620 | TEXTBOOKS | \$7,000 | \$0 | \$7,000 |
| 534713 | PC SOFTWARE | \$1,480 | \$0 | \$1,480 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$40,328 | \$15,000,000 | \$15,040,328 |
| 535120 | LICENSES & PERMIT COSTS | \$388 | \$0 | \$388 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,400 | \$0 | \$1,400 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1399-Division Wide Operations

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 535840 | SERVICE & OTHER AWARDS | \$1,850 | \$0 | \$1,850 |
| 535890 | OTHER ADMIN EXPENSE | \$10,000 | \$0 | \$10,000 |
| 535900 | OTHER EXPENSES | \$937 | \$0 | \$937 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$14,575 | \$0 | \$14,575 |
| REQUIREMENTS | | \$7,825,706 | \$15,000,000 | \$22,825,706 |
| RECEIPTS | | | | |
| 434390 | OTH SALES OF GOODS | \$92,381 | \$0 | \$92,381 |
| TOTAL SALES, SERVICE, & RENTALS | | \$92,381 | \$0 | \$92,381 |
| 437117 | REBATES | \$176 | \$0 | \$176 |
| 437122 | ACCTS REC INTEREST | \$105 | \$0 | \$105 |
| 437123 | ACCTS REC PENALTY | \$299 | \$0 | \$299 |
| 437127 | PROCUREMENT CARD REBATES | \$74,095 | \$0 | \$74,095 |
| 437995 | OTHER MISC REV-GENERAL | \$264,460 | \$0 | \$264,460 |
| TOTAL MISCELLANEOUS | | \$339,135 | \$0 | \$339,135 |
| 438102 | TRANSFER FROM 24550 | \$0 | \$15,000,000 | \$15,000,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$0 | \$15,000,000 | \$15,000,000 |
| 538305 | PRIOR YR REIMB DEBT SET O | \$54,635 | \$0 | \$54,635 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$54,635 | \$0 | \$54,635 |
| RECEIPTS | | \$486,151 | \$15,000,000 | \$15,486,151 |
| NET APPROPRIATION | | \$7,339,555 | \$0 | \$7,339,555 |

Position Counts

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 103.000 | 0.000 | 103.000 |
| TOTAL PERSONAL SERVICES | | 103.000 | 0.000 | 103.000 |
| TOTAL POSITIONS | | 103.000 | 0.000 | 103.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1401-Law Enforcement - Alcohol Law Enforcement

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$373,951 | \$0 | \$373,951 |
| 531212 | SPA-REG SALARIES-RECPT | \$106,870 | \$0 | \$106,870 |
| 531231 | LEO SALARIES-APPRO | \$5,876,698 | \$0 | \$5,876,698 |
| 531232 | LEO SALARIES-RECPT | \$179,481 | \$0 | \$179,481 |
| 531411 | OT PAY - APPROPRIATED | \$22,521 | \$0 | \$22,521 |
| 531412 | OT PAY - RECEIPTS | \$22,830 | \$0 | \$22,830 |
| 531421 | HOLIDAY PAY - APPRO | \$3,515 | \$0 | \$3,515 |
| 531431 | SHIFT PREM PAY - APPRO | \$45,095 | \$0 | \$45,095 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$95,157 | \$0 | \$95,157 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$3,299 | \$0 | \$3,299 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$529,654 | \$0 | \$529,654 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$24,983 | \$0 | \$24,983 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$63,101 | \$0 | \$63,101 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$17,273 | \$0 | \$17,273 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$1,286,311 | \$0 | \$1,286,311 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$43,928 | \$0 | \$43,928 |
| 531561 | MED INS CONTRIB-APPRO | \$656,444 | \$0 | \$656,444 |
| 531562 | MED INS CONTRIB-RECPTS | \$33,582 | \$0 | \$33,582 |
| 531631 | WRKER COMP-MED PAYMENTS | \$10,478 | \$0 | \$10,478 |
| 531651 | COMPENSATION TO BOARD MEM | \$75 | \$0 | \$75 |
| 531661 | TAX EMP REIMB/ALLOW-APPRO | \$9,600 | \$0 | \$9,600 |
| TOTAL PERSONAL SERVICES | | \$9,404,846 | \$0 | \$9,404,846 |
| 532132 | OTHER PROVIDED MED SER | \$6,327 | \$0 | \$6,327 |
| 532170 | ADMIN SERVICES | \$670 | \$0 | \$670 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,198 | \$0 | \$1,198 |
| 532199 | MISC CONTRACTUAL SERVICES | \$143,933 | \$0 | \$143,933 |
| 532210 | ENRG SER -ELECTRICAL | \$2,747 | \$0 | \$2,747 |
| 532230 | ENRG SER -WATER & SEWER | \$388 | \$0 | \$388 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$23,441 | \$0 | \$23,441 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$4,593 | \$0 | \$4,593 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$559 | \$0 | \$559 |
| 532390 | REPAIRS-OTHER | \$482 | \$0 | \$482 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1401-Law Enforcement - Alcohol Law Enforcement

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532430 | MAINT AGREEMENT-EQUIP | \$3,386 | \$0 | \$3,386 |
| 532446 | MAINT AGREE-LAN EQUIP | \$22,481 | \$0 | \$22,481 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$25,000 | \$0 | \$25,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$4,358 | \$0 | \$4,358 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$24,551 | \$0 | \$24,551 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,000 | \$0 | \$2,000 |
| 532714 | TRANSP-GRND - IN STATE | \$15,679 | \$0 | \$15,679 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,000 | \$0 | \$2,000 |
| 532721 | LODGING - IN STATE | \$10,197 | \$0 | \$10,197 |
| 532722 | LODGING-OUT STATE, IN US | \$1,900 | \$0 | \$1,900 |
| 532724 | MEALS - IN STATE | \$16,601 | \$0 | \$16,601 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,459 | \$0 | \$1,459 |
| 532727 | MISC - IN STATE | \$28 | \$0 | \$28 |
| 532728 | MISC - OUT STATE, IN US | \$72 | \$0 | \$72 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$321 | \$0 | \$321 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$204 | \$0 | \$204 |
| 532811 | TELEPHONE SERVICE | \$880 | \$0 | \$880 |
| 532812 | TELECOMMUN DATA CHRG | \$10,162 | \$0 | \$10,162 |
| 532814 | CELLULAR PHONE SERVICES | \$62,823 | \$0 | \$62,823 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$28,666 | \$0 | \$28,666 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,505 | \$0 | \$4,505 |
| 532850 | PRINT,BIND,DUPLICATE | \$2,398 | \$0 | \$2,398 |
| 532911 | PROPERTY-INSURANCE | \$67 | \$0 | \$67 |
| 532912 | MOTOR VEHICLE INSURANCE | \$35,775 | \$0 | \$35,775 |
| 532919 | OTHER INSURANCE | \$2,621 | \$0 | \$2,621 |
| 532930 | REGISTRATION FEES | \$9,087 | \$0 | \$9,087 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,240 | \$0 | \$1,240 |
| TOTAL PURCHASED SERVICES | | \$472,799 | \$0 | \$472,799 |
| 533110 | GENERAL OFFICE SUPPLIES | \$4,571 | \$0 | \$4,571 |
| 533120 | DATA PROCESSING SUPPLIES | \$660 | \$0 | \$660 |
| 533150 | SECURITY & SAFETY SUPP | \$234,985 | \$0 | \$234,985 |
| 533210 | JANITORIAL SUPPLIES | \$209 | \$0 | \$209 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$100 | \$0 | \$100 |

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

1401-Law Enforcement - Alcohol Law Enforcement

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 533310 | GASOLINE | \$255,008 | \$0 | \$255,008 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$5,753 | \$0 | \$5,753 |
| 533340 | TIRES & TUBES | \$3,985 | \$0 | \$3,985 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$69,861 | \$0 | \$69,861 |
| 533510 | CLOTHING & UNIFORMS | \$10,467 | \$0 | \$10,467 |
| 533900 | OTHER MATERIALS & SUPP | \$33,069 | \$0 | \$33,069 |
| TOTAL SUPPLIES | | \$618,668 | \$0 | \$618,668 |
| 534511 | FURN-OFFICE | \$6,328 | \$0 | \$6,328 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$91,680 | \$0 | \$91,680 |
| 534534 | PC/PRINTER EQUIPMENT | \$6,937 | \$0 | \$6,937 |
| 534539 | OTHER EQUIPMENT | \$70,662 | \$0 | \$70,662 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$625,173 | \$0 | \$625,173 |
| 534711 | OTHER COMPUTER SOFTWARE | \$1,850 | \$0 | \$1,850 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$802,630 | \$0 | \$802,630 |
| 535112 | TORT CLAIMS | \$470 | \$0 | \$470 |
| 535120 | LICENSES & PERMIT COSTS | \$112 | \$0 | \$112 |
| 535232 | LEO SEPARATION ALLOWANCE | \$506,657 | \$0 | \$506,657 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,734 | \$0 | \$1,734 |
| 535840 | SERVICE & OTHER AWARDS | \$1,370 | \$0 | \$1,370 |
| 535890 | OTHER ADMIN EXPENSE | \$125 | \$0 | \$125 |
| 535900 | OTHER EXPENSES | \$82,512 | \$0 | \$82,512 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$592,980 | \$0 | \$592,980 |
| 5371AR | INTERNAL AGENCY RESERVES | \$30,632 | \$0 | \$30,632 |
| TOTAL RESERVES | | \$30,632 | \$0 | \$30,632 |
| REQUIREMENTS | | \$11,922,555 | \$0 | \$11,922,555 |
| RECEIPTS | | | | |
| 4325PR | GHSP-KEYS TO LIFE | \$20,000 | \$0 | \$20,000 |
| TOTAL GRANTS | | \$20,000 | \$0 | \$20,000 |
| 434140 | MAINTENANCE & REPAIR SVC | \$7,923 | \$0 | \$7,923 |
| 434160 | PROFESSIONAL SERVICES | \$262,723 | \$0 | \$262,723 |
| 434320 | SALE OF SURPLUS PROPERTY | \$177,412 | \$0 | \$177,412 |
| TOTAL SALES, SERVICE, & RENTALS | | \$448,058 | \$0 | \$448,058 |
| 435100 | BSNS LICENSE FEES | \$260,769 | \$0 | \$260,769 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1401-Law Enforcement - Alcohol Law Enforcement

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 435200 | NON BSNS PERMIT/LIC FEES | \$117,180 | \$0 | \$117,180 |
| 435500 | FINES,PENAL, ASSESS FEE | \$12,423 | \$0 | \$12,423 |
| 435900 | OTHER LIC,FEES/PERMITS | \$3,375 | \$0 | \$3,375 |
| TOTAL FEES, LICENSES, & FINES | | \$393,747 | \$0 | \$393,747 |
| 437117 | REBATES | \$801 | \$0 | \$801 |
| 437990 | OTHER MISC REV-PROGRAM | \$10,000 | \$0 | \$10,000 |
| TOTAL MISCELLANEOUS | | \$10,801 | \$0 | \$10,801 |
| 4381LT | TRANSFER FROM NC LOTTERY | \$2,100,000 | \$0 | \$2,100,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,100,000 | \$0 | \$2,100,000 |
| RECEIPTS | | \$2,972,606 | \$0 | \$2,972,606 |
| NET APPROPRIATION | | \$8,949,949 | \$0 | \$8,949,949 |

Position Counts

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 10.000 | 0.000 | 10.000 |
| 531212 | SPA-REG SALARIES-RECPT | 3.000 | 0.000 | 3.000 |
| 531231 | LEO SALARIES-APPRO | 106.000 | 0.000 | 106.000 |
| 531232 | LEO SALARIES-RECPT | 3.000 | 0.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 122.000 | 0.000 | 122.000 |
| TOTAL POSITIONS | | 122.000 | 0.000 | 122.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1402-Law Enforcement - State Capitol Police (SCP)

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$232,067 | \$0 | \$232,067 |
| 531212 | SPA-REG SALARIES-RECPT | \$718,320 | \$0 | \$718,320 |
| 531231 | LEO SALARIES-APPRO | \$971,027 | \$0 | \$971,027 |
| 531232 | LEO SALARIES-RECPT | \$1,443,535 | \$0 | \$1,443,535 |
| 531412 | OT PAY - RECEIPTS | \$12,224 | \$0 | \$12,224 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$16,661 | \$0 | \$16,661 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$36,946 | \$0 | \$36,946 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$17,923 | \$0 | \$17,923 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$14,749 | \$0 | \$14,749 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$98,990 | \$0 | \$98,990 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$166,730 | \$0 | \$166,730 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$40,781 | \$0 | \$40,781 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$115,901 | \$0 | \$115,901 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$207,175 | \$0 | \$207,175 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$307,438 | \$0 | \$307,438 |
| 531561 | MED INS CONTRIB-APPRO | \$158,452 | \$0 | \$158,452 |
| 531562 | MED INS CONTRIB-RECPTS | \$372,028 | \$0 | \$372,028 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$209 | \$0 | \$209 |
| 531631 | WRKER COMP-MED PAYMENTS | \$32,797 | \$0 | \$32,797 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$6,673 | \$0 | \$6,673 |
| TOTAL PERSONAL SERVICES | | \$4,970,626 | \$0 | \$4,970,626 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$2,720 | \$0 | \$2,720 |
| 532170 | ADMIN SERVICES | \$229 | \$0 | \$229 |
| 532199 | MISC CONTRACTUAL SERVICES | \$223 | \$0 | \$223 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,330 | \$0 | \$1,330 |
| 532721 | LODGING - IN STATE | \$89 | \$0 | \$89 |
| 532722 | LODGING-OUT STATE, IN US | \$159 | \$0 | \$159 |
| 532724 | MEALS - IN STATE | \$160 | \$0 | \$160 |
| 532725 | MEALS-OUT OF STATE,IN US | \$30 | \$0 | \$30 |
| 532727 | MISC - IN STATE | \$51 | \$0 | \$51 |
| 532811 | TELEPHONE SERVICE | \$4,175 | \$0 | \$4,175 |
| 532812 | TELECOMMUN DATA CHRGR | \$75 | \$0 | \$75 |

Office of State Budget And Management
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1402-Law Enforcement - State Capitol Police (SCP)

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532814 | CELLULAR PHONE SERVICES | \$12,400 | \$0 | \$12,400 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$68 | \$0 | \$68 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$408 | \$0 | \$408 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,272 | \$0 | \$1,272 |
| 532870 | CABLE TV | \$5 | \$0 | \$5 |
| 532913 | LIABILITY INSURANCE | \$17 | \$0 | \$17 |
| 532930 | REGISTRATION FEES | \$205 | \$0 | \$205 |
| TOTAL PURCHASED SERVICES | | \$23,616 | \$0 | \$23,616 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,600 | \$0 | \$2,600 |
| 533150 | SECURITY & SAFETY SUPP | \$38,398 | \$0 | \$38,398 |
| 533190 | OTHER ADMIN SUPPLIES | \$395 | \$0 | \$395 |
| 533290 | OTHER FACILITY & HARDWARE | \$127 | \$0 | \$127 |
| 533310 | GASOLINE | \$29,784 | \$0 | \$29,784 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$53 | \$0 | \$53 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$3,001 | \$0 | \$3,001 |
| 533510 | CLOTHING & UNIFORMS | \$27,831 | \$0 | \$27,831 |
| 533900 | OTHER MATERIALS & SUPP | \$117 | \$0 | \$117 |
| TOTAL SUPPLIES | | \$102,306 | \$0 | \$102,306 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$17,032 | \$0 | \$17,032 |
| 534534 | PC/PRINTER EQUIPMENT | \$290 | \$0 | \$290 |
| 534713 | PC SOFTWARE | \$100 | \$0 | \$100 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$17,422 | \$0 | \$17,422 |
| 535120 | LICENSES & PERMIT COSTS | \$60 | \$0 | \$60 |
| 535232 | LEO SEPARATION ALLOWANCE | \$72,967 | \$0 | \$72,967 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$35 | \$0 | \$35 |
| 535900 | OTHER EXPENSES | \$500 | \$0 | \$500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$73,562 | \$0 | \$73,562 |
| REQUIREMENTS | | \$5,187,532 | \$0 | \$5,187,532 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$3,282,426 | \$0 | \$3,282,426 |
| TOTAL SALES, SERVICE, & RENTALS | | \$3,282,426 | \$0 | \$3,282,426 |
| 5383NT | INTERNAL BILLING RECEIPTS | \$50,768 | \$0 | \$50,768 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$50,768 | \$0 | \$50,768 |

Office of State Budget And Management
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 Biennium 2017-19

1402-Law Enforcement - State Capitol Police (SCP)

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------|---------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| RECEIPTS | | \$3,333,194 | \$0 | \$3,333,194 |
| NET APPROPRIATION | | \$1,854,338 | \$0 | \$1,854,338 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 7.000 | 0.000 | 7.000 |
| 531212 | SPA-REG SALARIES-RECPT | 26.000 | 0.000 | 26.000 |
| 531231 | LEO SALARIES-APPRO | 21.000 | 0.000 | 21.000 |
| 531232 | LEO SALARIES-RECPT | 38.000 | 0.000 | 38.000 |
| TOTAL PERSONAL SERVICES | | 92.000 | 0.000 | 92.000 |
| TOTAL POSITIONS | | 92.000 | 0.000 | 92.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1403-Law Enforcement - State Highway Patrol

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531232 | LEO SALARIES-RECPT | \$550,254 | \$0 | \$550,254 |
| 531412 | OT PAY - RECEIPTS | \$356,150 | \$0 | \$356,150 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,071 | \$0 | \$4,071 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$80,656 | \$0 | \$80,656 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$223,838 | \$0 | \$223,838 |
| 531562 | MED INS CONTRIB-RECPTS | \$56,214 | \$0 | \$56,214 |
| TOTAL PERSONAL SERVICES | | \$1,271,183 | \$0 | \$1,271,183 |
| 532140 | OTH INFORMATION TECH SVCS | \$715,000 | \$0 | \$715,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$250,000 | \$0 | \$250,000 |
| 532490 | MAINT AGREEMENT-OTHER | \$10,000 | \$0 | \$10,000 |
| 532721 | LODGING - IN STATE | \$17,000 | \$0 | \$17,000 |
| 532722 | LODGING-OUT STATE, IN US | \$23,500 | \$0 | \$23,500 |
| 532724 | MEALS - IN STATE | \$2,000 | \$0 | \$2,000 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,500 | \$0 | \$1,500 |
| 532812 | TELECOMMUN DATA CHRG | \$211,150 | \$0 | \$211,150 |
| 532930 | REGISTRATION FEES | \$3,000 | \$0 | \$3,000 |
| TOTAL PURCHASED SERVICES | | \$1,233,150 | \$0 | \$1,233,150 |
| 533510 | CLOTHING & UNIFORMS | \$14,000 | \$0 | \$14,000 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$4,600 | \$0 | \$4,600 |
| TOTAL SUPPLIES | | \$18,600 | \$0 | \$18,600 |
| 534534 | PC/PRINTER EQUIPMENT | \$12,000 | \$0 | \$12,000 |
| 534539 | OTHER EQUIPMENT | \$12,610 | \$0 | \$12,610 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$70,000 | \$0 | \$70,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$94,610 | \$0 | \$94,610 |
| 5371GR | GRANT RESERVE | \$140,261 | \$0 | \$140,261 |
| TOTAL RESERVES | | \$140,261 | \$0 | \$140,261 |
| REQUIREMENTS | | \$2,757,804 | \$0 | \$2,757,804 |
| RECEIPTS | | | | |
| 4325PD | BIKE SAFE GHSP | \$20,000 | \$0 | \$20,000 |
| 4325PF | GHSP CLICK IT OR TICKET | \$250,000 | \$0 | \$250,000 |
| 4325PG | GHSP DWI ENFORCEMENT | \$250,000 | \$0 | \$250,000 |
| 4325PU | DWI TASK FORCE GHSP | \$1,054,654 | \$0 | \$1,054,654 |

Office of State Budget And Management
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 Detail by Fund
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1403-Law Enforcement - State Highway Patrol

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| TOTAL GRANTS | | \$1,574,654 | \$0 | \$1,574,654 |
| 5388L6 | PRISM | \$417,650 | \$0 | \$417,650 |
| 5388L7 | CVISN | \$765,500 | \$0 | \$765,500 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,183,150 | \$0 | \$1,183,150 |
| RECEIPTS | | \$2,757,804 | \$0 | \$2,757,804 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|--------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531232 | LEO SALARIES-RECPT | 10.000 | 0.000 | 10.000 |
| TOTAL PERSONAL SERVICES | | 10.000 | 0.000 | 10.000 |
| TOTAL POSITIONS | | 10.000 | 0.000 | 10.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1408-Law Enforcement - SHP Missing Persons - Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$64,793 | \$0 | \$64,793 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$778 | \$0 | \$778 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$5,016 | \$0 | \$5,016 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$10,708 | \$0 | \$10,708 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$0 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$86,954 | \$0 | \$86,954 |
| 532721 | LODGING - IN STATE | \$375 | \$0 | \$375 |
| 532722 | LODGING-OUT STATE, IN US | \$474 | \$0 | \$474 |
| 532724 | MEALS - IN STATE | \$150 | \$0 | \$150 |
| 532725 | MEALS-OUT OF STATE,IN US | \$150 | \$0 | \$150 |
| 532811 | TELEPHONE SERVICE | \$778 | \$0 | \$778 |
| 532814 | CELLULAR PHONE SERVICES | \$974 | \$0 | \$974 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$700 | \$0 | \$700 |
| 532850 | PRINT,BIND,DUPLICATE | \$400 | \$0 | \$400 |
| 532930 | REGISTRATION FEES | \$375 | \$0 | \$375 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$150 | \$0 | \$150 |
| TOTAL PURCHASED SERVICES | | \$4,526 | \$0 | \$4,526 |
| 533110 | GENERAL OFFICE SUPPLIES | \$592 | \$0 | \$592 |
| 533900 | OTHER MATERIALS & SUPP | \$200 | \$0 | \$200 |
| TOTAL SUPPLIES | | \$792 | \$0 | \$792 |
| 534511 | FURN-OFFICE | \$403 | \$0 | \$403 |
| 534530 | OTHER DP EQUIPMENT | \$15,953 | \$0 | \$15,953 |
| 534711 | OTHER COMPUTER SOFTWARE | \$300 | \$0 | \$300 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$16,656 | \$0 | \$16,656 |
| REQUIREMENTS | | \$108,928 | \$0 | \$108,928 |
| NET APPROPRIATION | | \$108,928 | \$0 | \$108,928 |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 0.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 0.000 | 1.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1410-Law Enforcement - SHP Aviation Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$185,834 | \$0 | \$185,834 |
| 531231 | LEO SALARIES-APPRO | \$635,978 | \$0 | \$635,978 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$19,506 | \$0 | \$19,506 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$64,361 | \$0 | \$64,361 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$30,347 | \$0 | \$30,347 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$139,815 | \$0 | \$139,815 |
| 531561 | MED INS CONTRIB-APPRO | \$67,908 | \$0 | \$67,908 |
| 531631 | WRKER COMP-MED PAYMENTS | \$81 | \$0 | \$81 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$2,974 | \$0 | \$2,974 |
| TOTAL PERSONAL SERVICES | | \$1,146,804 | \$0 | \$1,146,804 |
| 532132 | OTHER PROVIDED MED SER | \$1,625 | \$0 | \$1,625 |
| 532199 | MISC CONTRACTUAL SERVICES | \$157,000 | \$0 | \$157,000 |
| 532210 | ENRG SER -ELECTRICAL | \$9,500 | \$0 | \$9,500 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$2,000 | \$0 | \$2,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$10,000 | \$0 | \$10,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$205,251 | \$0 | \$205,251 |
| 532430 | MAINT AGREEMENT-EQUIP | \$9,100 | \$0 | \$9,100 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$24,600 | \$0 | \$24,600 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$3,500 | \$0 | \$3,500 |
| 532722 | LODGING-OUT STATE, IN US | \$2,100 | \$0 | \$2,100 |
| 532728 | MISC - OUT STATE, IN US | \$350 | \$0 | \$350 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$800 | \$0 | \$800 |
| 532850 | PRINT,BIND,DUPLICATE | \$500 | \$0 | \$500 |
| 532911 | PROPERTY-INSURANCE | \$5,590 | \$0 | \$5,590 |
| 532919 | OTHER INSURANCE | \$75,448 | \$0 | \$75,448 |
| 532930 | REGISTRATION FEES | \$750 | \$0 | \$750 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$300 | \$0 | \$300 |
| TOTAL PURCHASED SERVICES | | \$508,414 | \$0 | \$508,414 |
| 533310 | GASOLINE | \$210,926 | \$0 | \$210,926 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$29 | \$0 | \$29 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$487,821 | \$0 | \$487,821 |
| 533510 | CLOTHING & UNIFORMS | \$8,535 | \$0 | \$8,535 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1410-Law Enforcement - SHP Aviation Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533900 | OTHER MATERIALS & SUPP | \$16,291 | \$0 | \$16,291 |
| TOTAL SUPPLIES | | \$723,602 | \$0 | \$723,602 |
| 534511 | FURN-OFFICE | \$500 | \$0 | \$500 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$500 | \$0 | \$500 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,000 | \$0 | \$1,000 |
| 534539 | OTHER EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,500 | \$0 | \$3,500 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$18,380 | \$0 | \$18,380 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$18,380 | \$0 | \$18,380 |
| REQUIREMENTS | | \$2,400,700 | \$0 | \$2,400,700 |
| RECEIPTS | | | | |
| 437117 | REBATES | \$50 | \$0 | \$50 |
| 437127 | PROCUREMENT CARD REBATES | \$785 | \$0 | \$785 |
| TOTAL MISCELLANEOUS | | \$835 | \$0 | \$835 |
| 538310 | AVIATION REIMBURSEMENT | \$232,091 | \$0 | \$232,091 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$232,091 | \$0 | \$232,091 |
| RECEIPTS | | \$232,926 | \$0 | \$232,926 |
| NET APPROPRIATION | | \$2,167,774 | \$0 | \$2,167,774 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 0.000 | 3.000 |
| 531231 | LEO SALARIES-APPRO | 9.000 | 0.000 | 9.000 |
| TOTAL PERSONAL SERVICES | | 12.000 | 0.000 | 12.000 |
| TOTAL POSITIONS | | 12.000 | 0.000 | 12.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1411-Law Enforcement - SHP Field Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|----------------------|----------------|----------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$20,661,579 | \$0 | \$20,661,579 |
| 531231 | LEO SALARIES-APPRO | \$97,448,628 | \$0 | \$97,448,628 |
| 531232 | LEO SALARIES-RECPT | \$111,682 | \$0 | \$111,682 |
| 531411 | OT PAY - APPROPRIATED | \$276,245 | \$0 | \$276,245 |
| 531412 | OT PAY - RECEIPTS | \$105,505 | \$0 | \$105,505 |
| 531421 | HOLIDAY PAY - APPRO | \$1,261,937 | \$0 | \$1,261,937 |
| 531431 | SHIFT PREM PAY - APPRO | \$2,229,595 | \$0 | \$2,229,595 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,954,079 | \$0 | \$1,954,079 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,675 | \$0 | \$1,675 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$9,995,206 | \$0 | \$9,995,206 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$16,745 | \$0 | \$16,745 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$3,373,384 | \$0 | \$3,373,384 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$22,015,198 | \$0 | \$22,015,198 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$47,303 | \$0 | \$47,303 |
| 531561 | MED INS CONTRIB-APPRO | \$11,854,101 | \$0 | \$11,854,101 |
| 531562 | MED INS CONTRIB-RECPTS | \$11,318 | \$0 | \$11,318 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$5,304 | \$0 | \$5,304 |
| 531627 | ST DISABILITY PMT-APPROP | \$51,866 | \$0 | \$51,866 |
| 531631 | WRKER COMP-MED PAYMENTS | \$471,848 | \$0 | \$471,848 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$323,318 | \$0 | \$323,318 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$129,660 | \$0 | \$129,660 |
| 531634 | WRKER COMP-DEATH BENEFITS | \$42,606 | \$0 | \$42,606 |
| TOTAL PERSONAL SERVICES | | \$172,388,782 | \$0 | \$172,388,782 |
| 532110 | LEGAL SERVICES | \$4,000 | \$0 | \$4,000 |
| 532132 | OTHER PROVIDED MED SER | \$378,649 | \$0 | \$378,649 |
| 532170 | ADMIN SERVICES | \$23,600 | \$0 | \$23,600 |
| 532182 | LAUNDRY SER AGREEMENT | \$12,600 | \$0 | \$12,600 |
| 532183 | LABORATORY SER AGREEMENT | \$45,600 | \$0 | \$45,600 |
| 532184 | JANITORIAL SER AGREEMENT | \$27,000 | \$0 | \$27,000 |
| 532185 | WASTE REM/RECY SER AGREEM | \$16,238 | \$0 | \$16,238 |
| 532187 | PEST CONTROL AGREEMENT | \$6,496 | \$0 | \$6,496 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$42,921 | \$0 | \$42,921 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1411-Law Enforcement - SHP Field Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------|---------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$579,600 | \$0 | \$579,600 |
| 532210 | ENRG SER -ELECTRICAL | \$206,018 | \$0 | \$206,018 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$25,601 | \$0 | \$25,601 |
| 532230 | ENRG SER -WATER & SEWER | \$10,630 | \$0 | \$10,630 |
| 532310 | REPAIRS-BUILDINGS | \$6,000 | \$0 | \$6,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$91,513 | \$0 | \$91,513 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$152,917 | \$0 | \$152,917 |
| 532337 | REPAIRS-PC/PRINTER | \$10,296 | \$0 | \$10,296 |
| 532339 | REPAIR-VOICE COMMUN EQUIP | \$20,470 | \$0 | \$20,470 |
| 532430 | MAINT AGREEMENT-EQUIP | \$65,717 | \$0 | \$65,717 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$11,340 | \$0 | \$11,340 |
| 532446 | MAINT AGREE-LAN EQUIP | \$34,053 | \$0 | \$34,053 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$54,437 | \$0 | \$54,437 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$4,300 | \$0 | \$4,300 |
| 532450 | MAINT AGREE-SERVER EQUIP | \$98,885 | \$0 | \$98,885 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$132,173 | \$0 | \$132,173 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$75,865 | \$0 | \$75,865 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$2,748 | \$0 | \$2,748 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$5,621 | \$0 | \$5,621 |
| 532714 | TRANSP-GRND - IN STATE | \$1,500 | \$0 | \$1,500 |
| 532715 | TRANS GRND-OUT STA,IN US | \$500 | \$0 | \$500 |
| 532717 | TRANSP OTHER - IN STATE | \$2,640 | \$0 | \$2,640 |
| 532721 | LODGING - IN STATE | \$262,000 | \$0 | \$262,000 |
| 532722 | LODGING-OUT STATE, IN US | \$23,829 | \$0 | \$23,829 |
| 532724 | MEALS - IN STATE | \$64,277 | \$0 | \$64,277 |
| 532725 | MEALS-OUT OF STATE,IN US | \$8,164 | \$0 | \$8,164 |
| 532727 | MISC - IN STATE | \$850 | \$0 | \$850 |
| 532728 | MISC - OUT STATE, IN US | \$300 | \$0 | \$300 |
| 532811 | TELEPHONE SERVICE | \$222,023 | \$0 | \$222,023 |
| 532812 | TELECOMMUN DATA CHRG | \$526,079 | \$0 | \$526,079 |
| 532814 | CELLULAR PHONE SERVICES | \$633,096 | \$0 | \$633,096 |
| 532815 | EMAIL AND CALENDARING | \$2,400 | \$0 | \$2,400 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$102,820 | \$0 | \$102,820 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1411-Law Enforcement - SHP Field Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$34,803 | \$0 | \$34,803 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$47,970 | \$0 | \$47,970 |
| 532850 | PRINT,BIND,DUPLICATE | \$9,143 | \$0 | \$9,143 |
| 532870 | CABLE TV | \$3,600 | \$0 | \$3,600 |
| 532911 | PROPERTY-INSURANCE | \$307,466 | \$0 | \$307,466 |
| 532912 | MOTOR VEHICLE INSURANCE | \$604,198 | \$0 | \$604,198 |
| 532913 | LIABILITY INSURANCE | \$10,723 | \$0 | \$10,723 |
| 532919 | OTHER INSURANCE | \$4,265 | \$0 | \$4,265 |
| 532930 | REGISTRATION FEES | \$4,745 | \$0 | \$4,745 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$62,397 | \$0 | \$62,397 |
| 532950 | EMP MOVING EXPENSES | \$30,000 | \$0 | \$30,000 |
| TOTAL PURCHASED SERVICES | | \$5,115,076 | \$0 | \$5,115,076 |
| 533110 | GENERAL OFFICE SUPPLIES | \$162,144 | \$0 | \$162,144 |
| 533120 | DATA PROCESSING SUPPLIES | \$700 | \$0 | \$700 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$8,217 | \$0 | \$8,217 |
| 533150 | SECURITY & SAFETY SUPP | \$759,581 | \$0 | \$759,581 |
| 533190 | OTHER ADMIN SUPPLIES | \$14,850 | \$0 | \$14,850 |
| 533210 | JANITORIAL SUPPLIES | \$3,446 | \$0 | \$3,446 |
| 533290 | OTHER FACILITY & HARDWARE | \$40,021 | \$0 | \$40,021 |
| 533310 | GASOLINE | \$5,192,352 | \$0 | \$5,192,352 |
| 533320 | DIESEL FUEL | \$10,825 | \$0 | \$10,825 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$123,000 | \$0 | \$123,000 |
| 533340 | TIRES & TUBES | \$819,089 | \$0 | \$819,089 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$1,463,709 | \$0 | \$1,463,709 |
| 533410 | FOOD SUPPLIES | \$28 | \$0 | \$28 |
| 533510 | CLOTHING & UNIFORMS | \$1,428,664 | \$0 | \$1,428,664 |
| 533640 | OPTICAL SUPPLIES | \$763 | \$0 | \$763 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$32,612 | \$0 | \$32,612 |
| 533720 | EDUCATIONAL SUPPLIES | \$24,617 | \$0 | \$24,617 |
| 533800 | PURCHASES FOR RESALE | \$228,154 | \$0 | \$228,154 |
| 533900 | OTHER MATERIALS & SUPP | \$249,072 | \$0 | \$249,072 |
| TOTAL SUPPLIES | | \$10,561,844 | \$0 | \$10,561,844 |
| 534511 | FURN-OFFICE | \$4,155 | \$0 | \$4,155 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1411-Law Enforcement - SHP Field Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|----------------------|--------------------|----------------------|
| REQUIREMENTS | | | | |
| 534521 | OFFICE EQUIPMENT | \$34,343 | \$0 | \$34,343 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$58,008 | \$0 | \$58,008 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,530,869 | \$0 | \$1,530,869 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$634,289 | \$0 | \$634,289 |
| 534531 | WAN EQUIPMENT | \$116,551 | \$0 | \$116,551 |
| 534533 | LAN EQUIPMENT | \$96,761 | \$0 | \$96,761 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,462,739 | \$0 | \$1,462,739 |
| 534535 | SERVER EQUIPMENT | \$238,536 | \$0 | \$238,536 |
| 534539 | OTHER EQUIPMENT | \$2,807,450 | \$0 | \$2,807,450 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$11,527,707 | \$0 | \$11,527,707 |
| 534711 | OTHER COMPUTER SOFTWARE | \$12,269 | \$0 | \$12,269 |
| 534713 | PC SOFTWARE | \$12,950 | \$0 | \$12,950 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$18,536,627 | \$0 | \$18,536,627 |
| 535120 | LICENSES & PERMIT COSTS | \$53,667 | \$0 | \$53,667 |
| 535232 | LEO SEPARATION ALLOWANCE | \$6,782,358 | \$0 | \$6,782,358 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$57,288 | \$0 | \$57,288 |
| 535840 | SERVICE & OTHER AWARDS | \$17,182 | \$0 | \$17,182 |
| 535890 | OTHER ADMIN EXPENSE | \$73 | \$0 | \$73 |
| 535900 | OTHER EXPENSES | \$3,568 | \$0 | \$3,568 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,914,136 | \$0 | \$6,914,136 |
| 537122 | RESERVE-NEW POSITIONS | \$0 | \$0 | \$0 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$0 | \$7,200,000 | \$7,200,000 |
| TOTAL RESERVES | | \$0 | \$7,200,000 | \$7,200,000 |
| REQUIREMENTS | | \$213,516,465 | \$7,200,000 | \$220,716,465 |
| RECEIPTS | | | | |
| 434140 | MAINTENANCE & REPAIR SVC | \$120,563 | \$0 | \$120,563 |
| 434150 | FOOD & VENDING SVC | \$6,918 | \$0 | \$6,918 |
| 434190 | OTHER SALES & SERVICES | \$64,118 | \$0 | \$64,118 |
| 434320 | SALE OF SURPLUS PROPERTY | \$2,011,244 | \$0 | \$2,011,244 |
| 434390 | OTH SALES OF GOODS | \$29,804 | \$0 | \$29,804 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,232,647 | \$0 | \$2,232,647 |
| 437113 | INSURANCE RECOVERIES | \$558,859 | \$0 | \$558,859 |
| 437117 | REBATES | \$1,084 | \$0 | \$1,084 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1411-Law Enforcement - SHP Field Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|----------------------|--------------------|----------------------|
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$3,472 | \$0 | \$3,472 |
| 437990 | OTHER MISC REV-PROGRAM | \$141,172 | \$0 | \$141,172 |
| 437995 | OTHER MISC REV-GENERAL | \$714 | \$0 | \$714 |
| TOTAL MISCELLANEOUS | | \$705,301 | \$0 | \$705,301 |
| 538313 | REIMB FROM GOVERNOR'S OFF | \$158,368 | \$0 | \$158,368 |
| 5383NT | INTERNAL BILLING RECEIPTS | \$302,922 | \$0 | \$302,922 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$461,290 | \$0 | \$461,290 |
| RECEIPTS | | \$3,399,238 | \$0 | \$3,399,238 |
| NET APPROPRIATION | | \$210,117,227 | \$7,200,000 | \$217,317,227 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|------------------------|------------------|--------------|------------------|
| 531211 | SPA-REG SALARIES-APPRO | 488.000 | 0.000 | 488.000 |
| 531231 | LEO SALARIES-APPRO | 1,599.000 | 0.000 | 1,599.000 |
| 531232 | LEO SALARIES-RECPT | 2.000 | 0.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 2,089.000 | 0.000 | 2,089.000 |
| 537122 | RESERVE-NEW POSITIONS | 8.000 | 0.000 | 8.000 |
| TOTAL RESERVES | | 8.000 | 0.000 | 8.000 |
| TOTAL POSITIONS | | 2,097.000 | 0.000 | 2,097.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1414-Law Enforcement - SHP VIPER Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|--------------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,553,606 | \$0 | \$2,553,606 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$18,702 | \$0 | \$18,702 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$196,782 | \$0 | \$196,782 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$420,058 | \$0 | \$420,058 |
| 531561 | MED INS CONTRIB-APPRO | \$294,268 | \$0 | \$294,268 |
| 531631 | WRKER COMP-MED PAYMENTS | \$10 | \$0 | \$10 |
| TOTAL PERSONAL SERVICES | | \$3,483,426 | \$0 | \$3,483,426 |
| 532160 | ENGINEERING SERVICES | \$40,650 | \$0 | \$40,650 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,500 | \$0 | \$1,500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$8,035,754 | \$6,500,000 | \$14,535,754 |
| 532210 | ENRG SER -ELECTRICAL | \$625,231 | \$0 | \$625,231 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$2,000 | \$0 | \$2,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$3,139 | \$0 | \$3,139 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$3,000 | \$0 | \$3,000 |
| 532339 | REPAIR-VOICE COMMUN EQUIP | \$80,000 | \$0 | \$80,000 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$118,712 | \$0 | \$118,712 |
| 532721 | LODGING - IN STATE | \$150 | \$0 | \$150 |
| 532722 | LODGING-OUT STATE, IN US | \$350 | \$0 | \$350 |
| 532724 | MEALS - IN STATE | \$300 | \$0 | \$300 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,500 | \$0 | \$2,500 |
| 532911 | PROPERTY-INSURANCE | \$454,496 | \$0 | \$454,496 |
| 532930 | REGISTRATION FEES | \$10,000 | \$0 | \$10,000 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$70 | \$0 | \$70 |
| TOTAL PURCHASED SERVICES | | \$9,377,852 | \$6,500,000 | \$15,877,852 |
| 533310 | GASOLINE | \$121,598 | \$0 | \$121,598 |
| 533320 | DIESEL FUEL | \$24,600 | \$0 | \$24,600 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$2,500 | \$0 | \$2,500 |
| 533340 | TIRES & TUBES | \$7,000 | \$0 | \$7,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$7,500 | \$0 | \$7,500 |
| 533510 | CLOTHING & UNIFORMS | \$700 | \$0 | \$700 |
| 533900 | OTHER MATERIALS & SUPP | \$284,350 | \$0 | \$284,350 |
| TOTAL SUPPLIES | | \$448,248 | \$0 | \$448,248 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1414-Law Enforcement - SHP VIPER Administration

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 534120 | LEGAL&RECORDING FEES-LAND | \$78 | \$0 | \$78 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$134,780 | \$8,700,000 | \$8,834,780 |
| 534534 | PC/PRINTER EQUIPMENT | \$17,000 | \$0 | \$17,000 |
| 534539 | OTHER EQUIPMENT | \$359,987 | \$1,300,000 | \$1,659,987 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$276,861 | \$0 | \$276,861 |
| 534549 | OTHER MOTORIZED VEHICLES | \$12,000 | \$0 | \$12,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$800,706 | \$10,000,000 | \$10,800,706 |
| 535900 | OTHER EXPENSES | \$371 | \$0 | \$371 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$371 | \$0 | \$371 |
| REQUIREMENTS | | \$14,110,603 | \$16,500,000 | \$30,610,603 |
| RECEIPTS | | | | |
| 434390 | OTH SALES OF GOODS | \$371 | \$0 | \$371 |
| TOTAL SALES, SERVICE, & RENTALS | | \$371 | \$0 | \$371 |
| 437127 | PROCUREMENT CARD REBATES | \$2,098 | \$0 | \$2,098 |
| TOTAL MISCELLANEOUS | | \$2,098 | \$0 | \$2,098 |
| 438102 | TRANSFER FROM 24550 | \$0 | \$16,500,000 | \$16,500,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$0 | \$16,500,000 | \$16,500,000 |
| RECEIPTS | | \$2,469 | \$16,500,000 | \$16,502,469 |
| NET APPROPRIATION | | \$14,108,134 | \$0 | \$14,108,134 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 52.000 | 0.000 | 52.000 |
| TOTAL PERSONAL SERVICES | | 52.000 | 0.000 | 52.000 |
| TOTAL POSITIONS | | 52.000 | 0.000 | 52.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1450-State Bureau of Investigation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$6,622,097 | \$0 | \$6,622,097 |
| 531212 | SPA-REG SALARIES-RECPT | \$2,616,322 | \$0 | \$2,616,322 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$200,000 | \$0 | \$200,000 |
| 531231 | LEO SALARIES-APPRO | \$14,901,013 | \$0 | \$14,901,013 |
| 531232 | LEO SALARIES-RECPT | \$360,110 | \$0 | \$360,110 |
| 531411 | OT PAY - APPROPRIATED | \$25,802 | \$0 | \$25,802 |
| 531412 | OT PAY - RECEIPTS | \$93,491 | \$0 | \$93,491 |
| 531431 | SHIFT PREM PAY - APPRO | \$31,696 | \$0 | \$31,696 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$323,910 | \$0 | \$323,910 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$56,882 | \$0 | \$56,882 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,793,645 | \$0 | \$1,793,645 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$254,512 | \$0 | \$254,512 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,100,660 | \$0 | \$1,100,660 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$460,950 | \$0 | \$460,950 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$3,234,566 | \$0 | \$3,234,566 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$107,334 | \$0 | \$107,334 |
| 531561 | MED INS CONTRIB-APPRO | \$2,161,737 | \$0 | \$2,161,737 |
| 531562 | MED INS CONTRIB-RECPTS | \$329,185 | \$0 | \$329,185 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$33,889 | \$0 | \$33,889 |
| 531631 | WRKER COMP-MED PAYMENTS | \$30,277 | \$0 | \$30,277 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$10,185 | \$0 | \$10,185 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$4,610 | \$0 | \$4,610 |
| 531661 | TAX EMP REIMB/ALLOW-APPRO | \$15,402 | \$0 | \$15,402 |
| TOTAL PERSONAL SERVICES | | \$34,768,275 | \$0 | \$34,768,275 |
| 532132 | OTHER PROVIDED MED SER | \$8,678 | \$0 | \$8,678 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$10,800 | \$0 | \$10,800 |
| 532140 | OTH INFORMATION TECH SVCS | \$155,293 | \$0 | \$155,293 |
| 532170 | ADMIN SERVICES | \$2,072 | \$0 | \$2,072 |
| 532181 | FOOD SER AGREEMENT | \$1,000 | \$0 | \$1,000 |
| 532184 | JANITORIAL SER AGREEMENT | \$110 | \$0 | \$110 |
| 532186 | SECURITY SERVICE AGREE | \$47,169 | \$0 | \$47,169 |
| 532195 | VETERINARY SERVICES | \$500 | \$0 | \$500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1450-State Bureau of Investigation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$111,200 | \$0 | \$111,200 |
| 532210 | ENRG SER -ELECTRICAL | \$95,659 | \$0 | \$95,659 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$7,216 | \$0 | \$7,216 |
| 532230 | ENRG SER -WATER & SEWER | \$11,795 | \$0 | \$11,795 |
| 532310 | REPAIRS-BUILDINGS | \$21,263 | \$0 | \$21,263 |
| 532320 | REPAIRS-OTHER STRUCTURES | \$55 | \$0 | \$55 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$104,897 | \$0 | \$104,897 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$241 | \$0 | \$241 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$7,123 | \$0 | \$7,123 |
| 532337 | REPAIRS-PC/PRINTER | \$7,000 | \$0 | \$7,000 |
| 532339 | REPAIR-VOICE COMMUN EQUIP | \$1,900 | \$0 | \$1,900 |
| 532390 | REPAIRS-OTHER | \$11,000 | \$0 | \$11,000 |
| 532410 | MAINT AGREEMNT-BUILDINGS | \$12,989 | \$0 | \$12,989 |
| 532430 | MAINT AGREEMENT-EQUIP | \$22,410 | \$0 | \$22,410 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$828,603 | \$0 | \$828,603 |
| 532443 | MAINT AGRMT-OTHER DP EQP | \$25,862 | \$0 | \$25,862 |
| 532444 | MAINT AGRMT-WAN EQUIP | \$56,914 | \$0 | \$56,914 |
| 532445 | MAINT AGRMT-VIDEO TRAN EQ | \$5,720 | \$0 | \$5,720 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$105,514 | \$0 | \$105,514 |
| 532450 | MAINT AGREE-SERVER EQUIP | \$50,000 | \$0 | \$50,000 |
| 532490 | MAINT AGREEMENT-OTHER | \$24,931 | \$0 | \$24,931 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$1,642,428 | \$0 | \$1,642,428 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$159,170 | \$0 | \$159,170 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$2,047 | \$0 | \$2,047 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$11,612 | \$0 | \$11,612 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,208 | \$0 | \$1,208 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$36,450 | \$0 | \$36,450 |
| 532713 | TRANSP AIR-OUT OF COUNTRY | \$500 | \$0 | \$500 |
| 532714 | TRANSP-GRND - IN STATE | \$2,902 | \$0 | \$2,902 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,676 | \$0 | \$3,676 |
| 532717 | TRANSP OTHER - IN STATE | \$160 | \$0 | \$160 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$30 | \$0 | \$30 |
| 532721 | LODGING - IN STATE | \$122,301 | \$0 | \$122,301 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1450-State Bureau of Investigation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532722 | LODGING-OUT STATE, IN US | \$51,676 | \$0 | \$51,676 |
| 532724 | MEALS - IN STATE | \$90,396 | \$0 | \$90,396 |
| 532725 | MEALS-OUT OF STATE,IN US | \$24,273 | \$0 | \$24,273 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$10,579 | \$0 | \$10,579 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$3,528 | \$0 | \$3,528 |
| 532811 | TELEPHONE SERVICE | \$104,194 | \$0 | \$104,194 |
| 532812 | TELECOMMUN DATA CHRG | \$114,970 | \$0 | \$114,970 |
| 532814 | CELLULAR PHONE SERVICES | \$278,473 | \$0 | \$278,473 |
| 532817 | INTERNET SERV PROV CHARGE | \$5,510 | \$0 | \$5,510 |
| 532819 | TELEPHONE WIRING SVC CHRG | \$15,743 | \$0 | \$15,743 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$13,362 | \$0 | \$13,362 |
| 532822 | MANAGED LAN SVC CHARGE | \$1,227 | \$0 | \$1,227 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$120,074 | \$0 | \$120,074 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$258,415 | \$0 | \$258,415 |
| 532850 | PRINT,BIND,DUPLICATE | \$5,706 | \$0 | \$5,706 |
| 532860 | ADVERTISING | \$634 | \$0 | \$634 |
| 532870 | CABLE TV | \$11,354 | \$0 | \$11,354 |
| 532911 | PROPERTY-INSURANCE | \$17,978 | \$0 | \$17,978 |
| 532912 | MOTOR VEHICLE INSURANCE | \$64,233 | \$0 | \$64,233 |
| 532913 | LIABILITY INSURANCE | \$1,730 | \$0 | \$1,730 |
| 532919 | OTHER INSURANCE | \$14,147 | \$0 | \$14,147 |
| 532930 | REGISTRATION FEES | \$57,269 | \$0 | \$57,269 |
| 532941 | EMP EDUCATION ASSIST PROG | \$6,188 | \$0 | \$6,188 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$14,564 | \$0 | \$14,564 |
| TOTAL PURCHASED SERVICES | | \$5,006,621 | \$0 | \$5,006,621 |
| 533110 | GENERAL OFFICE SUPPLIES | \$107,976 | \$0 | \$107,976 |
| 533120 | DATA PROCESSING SUPPLIES | \$74,632 | \$0 | \$74,632 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$5,370 | \$0 | \$5,370 |
| 533150 | SECURITY & SAFETY SUPP | \$41,611 | \$0 | \$41,611 |
| 533190 | OTHER ADMIN SUPPLIES | \$3,136 | \$0 | \$3,136 |
| 533210 | JANITORIAL SUPPLIES | \$3,543 | \$0 | \$3,543 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$4,730 | \$0 | \$4,730 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$7,878 | \$0 | \$7,878 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1450-State Bureau of Investigation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533290 | OTHER FACILITY & HARDWARE | \$4,126 | \$0 | \$4,126 |
| 533310 | GASOLINE | \$716,750 | \$0 | \$716,750 |
| 533320 | DIESEL FUEL | \$30 | \$0 | \$30 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$8,419 | \$0 | \$8,419 |
| 533340 | TIRES & TUBES | \$30,798 | \$0 | \$30,798 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$44,178 | \$0 | \$44,178 |
| 533360 | OTHER FUELS | \$44 | \$0 | \$44 |
| 533410 | FOOD SUPPLIES | \$320 | \$0 | \$320 |
| 533510 | CLOTHING & UNIFORMS | \$21,266 | \$0 | \$21,266 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$2 | \$0 | \$2 |
| 533710 | SCIENTIFIC SUPPLIES | \$1,202 | \$0 | \$1,202 |
| 533720 | EDUCATIONAL SUPPLIES | \$1,622 | \$0 | \$1,622 |
| 533900 | OTHER MATERIALS & SUPP | \$29,489 | \$0 | \$29,489 |
| TOTAL SUPPLIES | | \$1,107,122 | \$0 | \$1,107,122 |
| 534511 | FURN-OFFICE | \$4,700 | \$0 | \$4,700 |
| 534521 | OFFICE EQUIPMENT | \$6,700 | \$0 | \$6,700 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$39,047 | \$0 | \$39,047 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$648 | \$0 | \$648 |
| 534533 | LAN EQUIPMENT | \$165 | \$0 | \$165 |
| 534534 | PC/PRINTER EQUIPMENT | \$9,797 | \$0 | \$9,797 |
| 534539 | OTHER EQUIPMENT | \$82,968 | \$0 | \$82,968 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$1,439,200 | \$0 | \$1,439,200 |
| 534542 | AIRCRAFT | \$500 | \$0 | \$500 |
| 534620 | TEXTBOOKS | \$18,521 | \$0 | \$18,521 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$1,265 | \$0 | \$1,265 |
| 534711 | OTHER COMPUTER SOFTWARE | \$107,992 | \$0 | \$107,992 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,711,503 | \$0 | \$1,711,503 |
| 535120 | LICENSES & PERMIT COSTS | \$7 | \$0 | \$7 |
| 535232 | LEO SEPARATION ALLOWANCE | \$1,541,829 | \$0 | \$1,541,829 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$9,916 | \$0 | \$9,916 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$53,175 | \$0 | \$53,175 |
| 535840 | SERVICE & OTHER AWARDS | \$2,392 | \$0 | \$2,392 |
| 535890 | OTHER ADMIN EXPENSE | \$310,798 | \$0 | \$310,798 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1450-State Bureau of Investigation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 535900 | OTHER EXPENSES | \$3,845,573 | \$0 | \$3,845,573 |
| 535930 | AIRCRAFT EXPENSES | \$19,394 | \$0 | \$19,394 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$5,783,084 | \$0 | \$5,783,084 |
| 5371AR | INTERNAL AGENCY RESERVES | \$70,515 | \$0 | \$70,515 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$500,000 | \$0 | \$500,000 |
| TOTAL RESERVES | | \$570,515 | \$0 | \$570,515 |
| 538106 | TRANSFER TO 24554 | \$399,602 | \$0 | \$399,602 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$399,602 | \$0 | \$399,602 |
| REQUIREMENTS | | \$49,346,722 | \$0 | \$49,346,722 |
| RECEIPTS | | | | |
| 4325JL | SORNA INTERNAL GRANT | \$316,128 | \$0 | \$316,128 |
| TOTAL GRANTS | | \$316,128 | \$0 | \$316,128 |
| 434160 | PROFESSIONAL SERVICES | \$7,356,034 | \$0 | \$7,356,034 |
| 434310 | SALE OF PUBLICATIONS | \$1,000 | \$0 | \$1,000 |
| 434320 | SALE OF SURPLUS PROPERTY | \$330,673 | \$0 | \$330,673 |
| 434420 | RENTAL OF EQUIPMENT | \$2,600 | \$0 | \$2,600 |
| TOTAL SALES, SERVICE, & RENTALS | | \$7,690,307 | \$0 | \$7,690,307 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$4,519,267 | \$0 | \$4,519,267 |
| 435500 | FINES,PENAL, ASSESS FEE | \$377,553 | \$0 | \$377,553 |
| 435900 | OTHER LIC,FEES/PERMITS | \$5,109 | \$0 | \$5,109 |
| TOTAL FEES, LICENSES, & FINES | | \$4,901,929 | \$0 | \$4,901,929 |
| 437113 | INSURANCE RECOVERIES | \$13,695 | \$0 | \$13,695 |
| 437117 | REBATES | \$104 | \$0 | \$104 |
| 437127 | PROCUREMENT CARD REBATES | \$321 | \$0 | \$321 |
| 437990 | OTHER MISC REV-PROGRAM | \$52,203 | \$0 | \$52,203 |
| TOTAL MISCELLANEOUS | | \$66,323 | \$0 | \$66,323 |
| 438102 | TRANSFER FROM 24550 | \$44,827 | \$0 | \$44,827 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$44,827 | \$0 | \$44,827 |
| 5383NT | INTERNAL BILLING RECEIPTS | \$205,850 | \$0 | \$205,850 |
| 5388S1 | USDOJ ICAC | \$435,638 | \$0 | \$435,638 |
| 5388S2 | DEA MARIJUANA ERAD | \$224,680 | \$0 | \$224,680 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$866,168 | \$0 | \$866,168 |
| RECEIPTS | | \$13,885,682 | \$0 | \$13,885,682 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1450-State Bureau of Investigation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------|---------------|---------------------|-------------------|---------------------|
| NET APPROPRIATION | | \$35,461,040 | \$0 | \$35,461,040 |

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-------------------------|----------------|--------------|----------------|
| 531211 | SPA-REG SALARIES-APPRO | 133.000 | 0.000 | 133.000 |
| 531212 | SPA-REG SALARIES-RECPT | 52.000 | 0.000 | 52.000 |
| 531222 | SPA TIME LIMITEDSAL-REC | 2.000 | 0.000 | 2.000 |
| 531231 | LEO SALARIES-APPRO | 249.000 | 0.000 | 249.000 |
| 531232 | LEO SALARIES-RECPT | 5.000 | 0.000 | 5.000 |
| TOTAL PERSONAL SERVICES | | 441.000 | 0.000 | 441.000 |
| TOTAL POSITIONS | | 441.000 | 0.000 | 441.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1500-Emergency Management - Emergency Management Performance Grant Operations

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,513,060 | \$0 | \$1,513,060 |
| 531212 | SPA-REG SALARIES-RECPT | \$2,075,310 | \$0 | \$2,075,310 |
| 531221 | SPA TIME LIMITED SAL-APP | \$84,597 | \$0 | \$84,597 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$252,703 | \$0 | \$252,703 |
| 531412 | OT PAY - RECEIPTS | \$281 | \$0 | \$281 |
| 531421 | HOLIDAY PAY - APPRO | \$1,169 | \$0 | \$1,169 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$199 | \$0 | \$199 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,375 | \$0 | \$1,375 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$21,331 | \$0 | \$21,331 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$35,445 | \$0 | \$35,445 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$124,047 | \$0 | \$124,047 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$181,601 | \$0 | \$181,601 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$264,796 | \$0 | \$264,796 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$386,034 | \$0 | \$386,034 |
| 531561 | MED INS CONTRIB-APPRO | \$162,533 | \$0 | \$162,533 |
| 531562 | MED INS CONTRIB-RECPTS | \$262,355 | \$0 | \$262,355 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$4,316 | \$0 | \$4,316 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,797 | \$0 | \$1,797 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$12,885 | \$0 | \$12,885 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$2,397 | \$0 | \$2,397 |
| TOTAL PERSONAL SERVICES | | \$5,388,231 | \$0 | \$5,388,231 |
| 532140 | OTH INFORMATION TECH SVCS | \$18,795 | \$0 | \$18,795 |
| 532145 | SERVER SUPPORT SVC | \$8,450 | \$0 | \$8,450 |
| 532170 | ADMIN SERVICES | \$132,119 | \$0 | \$132,119 |
| 532184 | JANITORIAL SER AGREEMENT | \$6,400 | \$0 | \$6,400 |
| 532185 | WASTE REM/RECY SER AGREEM | \$2,835 | \$0 | \$2,835 |
| 532186 | SECURITY SERVICE AGREE | \$48,007 | \$0 | \$48,007 |
| 532187 | PEST CONTROL AGREEMENT | \$1,400 | \$0 | \$1,400 |
| 532210 | ENRG SER -ELECTRICAL | \$102,450 | \$0 | \$102,450 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$10,904 | \$0 | \$10,904 |
| 532230 | ENRG SER -WATER & SEWER | \$5,667 | \$0 | \$5,667 |
| 532310 | REPAIRS-BUILDINGS | \$743 | \$0 | \$743 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1500-Emergency Management - Emergency Management Performance Grant Operations

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532331 | REPAIRS-MOTOR VEHICLES | \$5,800 | \$0 | \$5,800 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$4,200 | \$0 | \$4,200 |
| 532390 | REPAIRS-OTHER | \$2,700 | \$0 | \$2,700 |
| 532430 | MAINT AGREEMENT-EQUIP | \$15,500 | \$0 | \$15,500 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$12,200 | \$0 | \$12,200 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$34,000 | \$0 | \$34,000 |
| 532450 | MAINT AGREE-SERVER EQUIP | \$14,000 | \$0 | \$14,000 |
| 532490 | MAINT AGREEMENT-OTHER | \$13,100 | \$0 | \$13,100 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$90,700 | \$0 | \$90,700 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$219,100 | \$0 | \$219,100 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$34,100 | \$0 | \$34,100 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$13,300 | \$0 | \$13,300 |
| 532714 | TRANSP-GRND - IN STATE | \$4,200 | \$0 | \$4,200 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,100 | \$0 | \$2,100 |
| 532717 | TRANSP OTHER - IN STATE | \$50 | \$0 | \$50 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$850 | \$0 | \$850 |
| 532721 | LODGING - IN STATE | \$49,700 | \$0 | \$49,700 |
| 532722 | LODGING-OUT STATE, IN US | \$21,400 | \$0 | \$21,400 |
| 532724 | MEALS - IN STATE | \$41,470 | \$0 | \$41,470 |
| 532725 | MEALS-OUT OF STATE,IN US | \$7,000 | \$0 | \$7,000 |
| 532727 | MISC - IN STATE | \$500 | \$0 | \$500 |
| 532728 | MISC - OUT STATE, IN US | \$2,450 | \$0 | \$2,450 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$500 | \$0 | \$500 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$8,700 | \$0 | \$8,700 |
| 532811 | TELEPHONE SERVICE | \$25,600 | \$0 | \$25,600 |
| 532812 | TELECOMMUN DATA CHRG | \$550 | \$0 | \$550 |
| 532814 | CELLULAR PHONE SERVICES | \$70,298 | \$0 | \$70,298 |
| 532817 | INTERNET SERV PROV CHARGE | \$1,200 | \$0 | \$1,200 |
| 532825 | MANAGED WAN SVCS | \$53,000 | \$0 | \$53,000 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$40,650 | \$0 | \$40,650 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,805 | \$0 | \$5,805 |
| 532850 | PRINT,BIND,DUPLICATE | \$6,150 | \$0 | \$6,150 |
| 532870 | CABLE TV | \$1,800 | \$0 | \$1,800 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1500-Emergency Management - Emergency Management Performance Grant Operations

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532911 | PROPERTY-INSURANCE | \$19,327 | \$0 | \$19,327 |
| 532913 | LIABILITY INSURANCE | \$6,000 | \$0 | \$6,000 |
| 532919 | OTHER INSURANCE | \$100 | \$0 | \$100 |
| 532930 | REGISTRATION FEES | \$13,500 | \$0 | \$13,500 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$4,100 | \$0 | \$4,100 |
| TOTAL PURCHASED SERVICES | | \$1,183,470 | \$0 | \$1,183,470 |
| 533110 | GENERAL OFFICE SUPPLIES | \$21,980 | \$0 | \$21,980 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,000 | \$0 | \$2,000 |
| 533150 | SECURITY & SAFETY SUPP | \$310 | \$0 | \$310 |
| 533210 | JANITORIAL SUPPLIES | \$650 | \$0 | \$650 |
| 533310 | GASOLINE | \$2,050 | \$0 | \$2,050 |
| 533320 | DIESEL FUEL | \$6,600 | \$0 | \$6,600 |
| 533340 | TIRES & TUBES | \$3,300 | \$0 | \$3,300 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$1,150 | \$0 | \$1,150 |
| 533360 | OTHER FUELS | \$80 | \$0 | \$80 |
| 533410 | FOOD SUPPLIES | \$15,000 | \$0 | \$15,000 |
| 533510 | CLOTHING & UNIFORMS | \$12,050 | \$0 | \$12,050 |
| 533900 | OTHER MATERIALS & SUPP | \$28,211 | \$0 | \$28,211 |
| TOTAL SUPPLIES | | \$93,381 | \$0 | \$93,381 |
| 534511 | FURN-OFFICE | \$10,850 | \$0 | \$10,850 |
| 534521 | OFFICE EQUIPMENT | \$2,600 | \$0 | \$2,600 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$15,550 | \$0 | \$15,550 |
| 534530 | OTHER DP EQUIPMENT | \$500 | \$0 | \$500 |
| 534534 | PC/PRINTER EQUIPMENT | \$17,100 | \$0 | \$17,100 |
| 534535 | SERVER EQUIPMENT | \$200 | \$0 | \$200 |
| 534539 | OTHER EQUIPMENT | \$55,934 | \$0 | \$55,934 |
| 534713 | PC SOFTWARE | \$8,850 | \$0 | \$8,850 |
| 534714 | SERVER SOFTWARE | \$1,200 | \$0 | \$1,200 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$112,784 | \$0 | \$112,784 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$10,300 | \$0 | \$10,300 |
| 535840 | SERVICE & OTHER AWARDS | \$1,250 | \$0 | \$1,250 |
| 535890 | OTHER ADMIN EXPENSE | \$146,404 | \$0 | \$146,404 |
| 535900 | OTHER EXPENSES | \$81,825 | \$0 | \$81,825 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1500-Emergency Management - Emergency Management Performance Grant Operations

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|---------------------|-------------------|---------------------|
| REQUIREMENTS | | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$239,779 | \$0 | \$239,779 |
| 536902 | AID TO GOVERNMENTAL | \$4,628,445 | \$0 | \$4,628,445 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$4,628,445 | \$0 | \$4,628,445 |
| 5371GR | GRANT RESERVE | \$81,043 | \$0 | \$81,043 |
| TOTAL RESERVES | | \$81,043 | \$0 | \$81,043 |
| REQUIREMENTS | | \$11,727,133 | \$0 | \$11,727,133 |
| RECEIPTS | | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$23,145 | \$0 | \$23,145 |
| TOTAL SALES, SERVICE, & RENTALS | | \$23,145 | \$0 | \$23,145 |
| 437117 | REBATES | \$6 | \$0 | \$6 |
| 437127 | PROCUREMENT CARD REBATES | \$2,924 | \$0 | \$2,924 |
| TOTAL MISCELLANEOUS | | \$2,930 | \$0 | \$2,930 |
| 5388HD | EMPG | \$9,110,799 | \$0 | \$9,110,799 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$9,110,799 | \$0 | \$9,110,799 |
| RECEIPTS | | \$9,136,874 | \$0 | \$9,136,874 |
| NET APPROPRIATION | | \$2,590,259 | \$0 | \$2,590,259 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 26.899 | 0.000 | 26.899 |
| 531212 | SPA-REG SALARIES-RECPT | 40.055 | 0.000 | 40.055 |
| 531221 | SPA TIME LIMITED SAL-APP | 1.822 | 0.000 | 1.822 |
| 531222 | SPA TIME LIMITEDSAL-REC | 6.810 | 0.000 | 6.810 |
| TOTAL PERSONAL SERVICES | | 75.586 | 0.000 | 75.586 |
| TOTAL POSITIONS | | 75.586 | 0.000 | 75.586 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1501-Emergency Management - Planning

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,100,170 | \$0 | \$1,100,170 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$97,677 | \$0 | \$97,677 |
| 531412 | OT PAY - RECEIPTS | \$7,200 | \$0 | \$7,200 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$1,700 | \$0 | \$1,700 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$3,000 | \$0 | \$3,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$13,768 | \$0 | \$13,768 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$94,021 | \$0 | \$94,021 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$200,665 | \$0 | \$200,665 |
| 531562 | MED INS CONTRIB-RECPTS | \$126,334 | \$0 | \$126,334 |
| TOTAL PERSONAL SERVICES | | \$1,644,535 | \$0 | \$1,644,535 |
| 532160 | ENGINEERING SERVICES | \$0 | \$100,000 | \$100,000 |
| 532185 | WASTE REM/RECY SER AGREEM | \$150 | \$0 | \$150 |
| 532186 | SECURITY SERVICE AGREE | \$239 | \$0 | \$239 |
| 532187 | PEST CONTROL AGREEMENT | \$462 | \$0 | \$462 |
| 532199 | MISC CONTRACTUAL SERVICES | \$86,727 | \$2,975,224 | \$3,061,951 |
| 532210 | ENRG SER -ELECTRICAL | \$5,100 | \$0 | \$5,100 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$600 | \$0 | \$600 |
| 532230 | ENRG SER -WATER & SEWER | \$500 | \$0 | \$500 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$0 | \$25,000 | \$25,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$0 | \$25,000 | \$25,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$40,100 | \$0 | \$40,100 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$18,064 | \$0 | \$18,064 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$7,700 | \$0 | \$7,700 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,200 | \$0 | \$2,200 |
| 532714 | TRANSP-GRND - IN STATE | \$1,650 | \$0 | \$1,650 |
| 532715 | TRANS GRND-OUT STA,IN US | \$250 | \$0 | \$250 |
| 532721 | LODGING - IN STATE | \$5,400 | \$0 | \$5,400 |
| 532722 | LODGING-OUT STATE, IN US | \$4,628 | \$0 | \$4,628 |
| 532724 | MEALS - IN STATE | \$5,900 | \$0 | \$5,900 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,150 | \$0 | \$1,150 |
| 532727 | MISC - IN STATE | \$100 | \$0 | \$100 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$725 | \$0 | \$725 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1501-Emergency Management - Planning

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|--------------------|--------------------|
| REQUIREMENTS | | | | |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$1,970 | \$0 | \$1,970 |
| 532811 | TELEPHONE SERVICE | \$10,150 | \$0 | \$10,150 |
| 532814 | CELLULAR PHONE SERVICES | \$10,000 | \$0 | \$10,000 |
| 532815 | EMAIL AND CALENDARING | \$12 | \$0 | \$12 |
| 532817 | INTERNET SERV PROV CHARGE | \$1,500 | \$0 | \$1,500 |
| 532823 | AUTHENTIC & AUTHORIZ SVCS | \$60 | \$0 | \$60 |
| 532825 | MANAGED WAN SVCS | \$30,000 | \$0 | \$30,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,950 | \$0 | \$4,950 |
| 532850 | PRINT,BIND,DUPLICATE | \$600 | \$0 | \$600 |
| 532870 | CABLE TV | \$1,900 | \$0 | \$1,900 |
| 532919 | OTHER INSURANCE | \$18 | \$0 | \$18 |
| 532930 | REGISTRATION FEES | \$900 | \$0 | \$900 |
| TOTAL PURCHASED SERVICES | | \$243,705 | \$3,125,224 | \$3,368,929 |
| 533110 | GENERAL OFFICE SUPPLIES | \$200 | \$0 | \$200 |
| 533310 | GASOLINE | \$200 | \$3,000 | \$3,200 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$0 | \$50,000 | \$50,000 |
| 533410 | FOOD SUPPLIES | \$250 | \$0 | \$250 |
| 533510 | CLOTHING & UNIFORMS | \$0 | \$57,000 | \$57,000 |
| 533900 | OTHER MATERIALS & SUPP | \$600 | \$900,000 | \$900,600 |
| TOTAL SUPPLIES | | \$1,250 | \$1,010,000 | \$1,011,250 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$0 | \$200,000 | \$200,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$350 | \$0 | \$350 |
| 534539 | OTHER EQUIPMENT | \$0 | \$800,000 | \$800,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$350 | \$1,000,000 | \$1,000,350 |
| 535900 | OTHER EXPENSES | \$364 | \$0 | \$364 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$364 | \$0 | \$364 |
| 536688 | STANLY CO-AIRPT BROADBAND | \$0 | \$100,000 | \$100,000 |
| 536902 | AID TO GOVERNMENTAL | \$339,300 | \$0 | \$339,300 |
| 536G21 | DIRECT GRNT NC 2-1-1 | \$0 | \$250,000 | \$250,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$339,300 | \$350,000 | \$689,300 |
| 5371GR | GRANT RESERVE | \$7,322 | \$0 | \$7,322 |
| TOTAL RESERVES | | \$7,322 | \$0 | \$7,322 |
| 538113 | TRSFER TO DHHS | \$335,911 | \$0 | \$335,911 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1501-Emergency Management - Planning

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|---------------------|--------------------|--------------------|
| REQUIREMENTS | | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$335,911 | \$0 | \$335,911 |
| REQUIREMENTS | | \$2,572,737 | \$5,485,224 | \$8,057,961 |
| RECEIPTS | | | | |
| 434160 | PROFESSIONAL SERVICES | \$32,000 | \$0 | \$32,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$32,000 | \$0 | \$32,000 |
| 437127 | PROCUREMENT CARD REBATES | \$110 | \$0 | \$110 |
| TOTAL MISCELLANEOUS | | \$110 | \$0 | \$110 |
| 438102 | TRANSFER FROM 24550 | \$2,077,006 | \$0 | \$2,077,006 |
| 438114 | TRANSFER FROM OSBM | \$0 | \$5,485,224 | \$5,485,224 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,077,006 | \$5,485,224 | \$7,562,230 |
| 5388CB | HAZ MATERIALS | \$463,621 | \$0 | \$463,621 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$463,621 | \$0 | \$463,621 |
| RECEIPTS | | \$2,572,737 | \$5,485,224 | \$8,057,961 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|-------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 21.001 | 0.000 | 21.001 |
| 531222 | SPA TIME LIMITEDSAL-REC | 2.200 | 0.000 | 2.200 |
| TOTAL PERSONAL SERVICES | | 23.201 | 0.000 | 23.201 |
| TOTAL POSITIONS | | 23.201 | 0.000 | 23.201 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1502-Emergency Management - Homeland Security

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$300,788 | \$0 | \$300,788 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$308,082 | \$0 | \$308,082 |
| 531412 | OT PAY - RECEIPTS | \$498 | \$0 | \$498 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$499 | \$0 | \$499 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,758 | \$0 | \$4,758 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$42,380 | \$0 | \$42,380 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$104,832 | \$0 | \$104,832 |
| 531562 | MED INS CONTRIB-RECPTS | \$74,289 | \$0 | \$74,289 |
| TOTAL PERSONAL SERVICES | | \$836,126 | \$0 | \$836,126 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$6,436 | \$0 | \$6,436 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,213 | \$0 | \$1,213 |
| 532714 | TRANSP-GRND - IN STATE | \$4,136 | \$0 | \$4,136 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,550 | \$0 | \$3,550 |
| 532721 | LODGING - IN STATE | \$3,350 | \$0 | \$3,350 |
| 532722 | LODGING-OUT STATE, IN US | \$1,905 | \$0 | \$1,905 |
| 532724 | MEALS - IN STATE | \$3,250 | \$0 | \$3,250 |
| 532725 | MEALS-OUT OF STATE,IN US | \$3,250 | \$0 | \$3,250 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,800 | \$0 | \$1,800 |
| 532930 | REGISTRATION FEES | \$4,561 | \$0 | \$4,561 |
| TOTAL PURCHASED SERVICES | | \$33,451 | \$0 | \$33,451 |
| 533110 | GENERAL OFFICE SUPPLIES | \$638 | \$0 | \$638 |
| 533120 | DATA PROCESSING SUPPLIES | \$600 | \$0 | \$600 |
| TOTAL SUPPLIES | | \$1,238 | \$0 | \$1,238 |
| 536902 | AID TO GOVERNMENTAL | \$7,518,550 | \$0 | \$7,518,550 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$7,518,550 | \$0 | \$7,518,550 |
| 5371GR | GRANT RESERVE | \$186,583 | \$0 | \$186,583 |
| TOTAL RESERVES | | \$186,583 | \$0 | \$186,583 |
| REQUIREMENTS | | \$8,575,948 | \$0 | \$8,575,948 |
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$72 | \$0 | \$72 |
| TOTAL MISCELLANEOUS | | \$72 | \$0 | \$72 |
| 5388H1 | HOMELAND SECURITY(HSGP) | \$8,575,876 | \$0 | \$8,575,876 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1502-Emergency Management - Homeland Security

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------|---------------------|-------------------|--------------------|
| RECEIPTS | | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$8,575,876 | \$0 | \$8,575,876 |
| RECEIPTS | | \$8,575,948 | \$0 | \$8,575,948 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|-------------------------|---------------|--------------|---------------|
| 531212 | SPA-REG SALARIES-RECPT | 5.915 | 0.000 | 5.915 |
| 531222 | SPA TIME LIMITEDSAL-REC | 7.178 | 0.000 | 7.178 |
| TOTAL PERSONAL SERVICES | | 13.093 | 0.000 | 13.093 |
| TOTAL POSITIONS | | 13.093 | 0.000 | 13.093 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1504-Emergency Management - Geospatial (GTM)

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,959,749 | \$0 | \$1,959,749 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$137,211 | \$0 | \$137,211 |
| 531412 | OT PAY - RECEIPTS | \$200 | \$0 | \$200 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$200 | \$0 | \$200 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$35,868 | \$0 | \$35,868 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$163,201 | \$0 | \$163,201 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$348,372 | \$0 | \$348,372 |
| 531562 | MED INS CONTRIB-RECPTS | \$171,274 | \$0 | \$171,274 |
| TOTAL PERSONAL SERVICES | | \$2,816,075 | \$0 | \$2,816,075 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,437,251 | \$0 | \$1,437,251 |
| 532430 | MAINT AGREEMENT-EQUIP | \$840 | \$0 | \$840 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$3,000 | \$0 | \$3,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$20,412 | \$0 | \$20,412 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$5,800 | \$0 | \$5,800 |
| 532714 | TRANSP-GRND - IN STATE | \$12,553 | \$0 | \$12,553 |
| 532715 | TRANS GRND-OUT STA,IN US | \$700 | \$0 | \$700 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$88 | \$0 | \$88 |
| 532721 | LODGING - IN STATE | \$15,000 | \$0 | \$15,000 |
| 532722 | LODGING-OUT STATE, IN US | \$5,639 | \$0 | \$5,639 |
| 532724 | MEALS - IN STATE | \$10,573 | \$0 | \$10,573 |
| 532725 | MEALS-OUT OF STATE,IN US | \$961 | \$0 | \$961 |
| 532727 | MISC - IN STATE | \$300 | \$0 | \$300 |
| 532728 | MISC - OUT STATE, IN US | \$400 | \$0 | \$400 |
| 532811 | TELEPHONE SERVICE | \$2,400 | \$0 | \$2,400 |
| 532812 | TELECOMMUN DATA CHRNG | \$1,500 | \$0 | \$1,500 |
| 532814 | CELLULAR PHONE SERVICES | \$15,000 | \$0 | \$15,000 |
| 532825 | MANAGED WAN SVCS | \$12,000 | \$0 | \$12,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,599 | \$0 | \$3,599 |
| 532913 | LIABILITY INSURANCE | \$420 | \$0 | \$420 |
| 532919 | OTHER INSURANCE | \$22 | \$0 | \$22 |
| 532930 | REGISTRATION FEES | \$4,855 | \$0 | \$4,855 |
| TOTAL PURCHASED SERVICES | | \$1,553,313 | \$0 | \$1,553,313 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1504-Emergency Management - Geospatial (GTM)

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$4,000 | \$0 | \$4,000 |
| 533120 | DATA PROCESSING SUPPLIES | \$4,000 | \$0 | \$4,000 |
| 533310 | GASOLINE | \$35 | \$0 | \$35 |
| 533900 | OTHER MATERIALS & SUPP | \$500 | \$0 | \$500 |
| TOTAL SUPPLIES | | \$8,535 | \$0 | \$8,535 |
| 534521 | OFFICE EQUIPMENT | \$1,000 | \$0 | \$1,000 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$5,000 | \$0 | \$5,000 |
| 534533 | LAN EQUIPMENT | \$3,000 | \$0 | \$3,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$20,000 | \$0 | \$20,000 |
| 534535 | SERVER EQUIPMENT | \$3,000 | \$0 | \$3,000 |
| 534537 | IT SECURITY EQUIPMENT | \$12,000 | \$0 | \$12,000 |
| 534539 | OTHER EQUIPMENT | \$100 | \$0 | \$100 |
| 534713 | PC SOFTWARE | \$3,000 | \$0 | \$3,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$47,100 | \$0 | \$47,100 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,850 | \$0 | \$1,850 |
| 535840 | SERVICE & OTHER AWARDS | \$100 | \$0 | \$100 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,950 | \$0 | \$1,950 |
| 5371GR | GRANT RESERVE | \$25,421 | \$0 | \$25,421 |
| TOTAL RESERVES | | \$25,421 | \$0 | \$25,421 |
| REQUIREMENTS | | \$4,452,394 | \$0 | \$4,452,394 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$177,578 | \$0 | \$177,578 |
| TOTAL SALES, SERVICE, & RENTALS | | \$177,578 | \$0 | \$177,578 |
| 437127 | PROCUREMENT CARD REBATES | \$133 | \$0 | \$133 |
| TOTAL MISCELLANEOUS | | \$133 | \$0 | \$133 |
| 438102 | TRANSFER FROM 24550 | \$3,708,545 | \$0 | \$3,708,545 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,708,545 | \$0 | \$3,708,545 |
| 5388CA | COMMUNITY ASST PROGRAM | \$566,138 | \$0 | \$566,138 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$566,138 | \$0 | \$566,138 |
| RECEIPTS | | \$4,452,394 | \$0 | \$4,452,394 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-------------------------|---------------|--------------|---------------|
| 531212 | SPA-REG SALARIES-RECPT | 27.611 | 0.000 | 27.611 |
| 531222 | SPA TIME LIMITEDSAL-REC | 2.100 | 0.000 | 2.100 |
| TOTAL PERSONAL SERVICES | | 29.711 | 0.000 | 29.711 |
| TOTAL POSITIONS | | 29.711 | 0.000 | 29.711 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

14550-Public Safety - General Fund

1505-Emergency Management - Recovery

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$32,603 | \$0 | \$32,603 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$333,326 | \$0 | \$333,326 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,335 | \$0 | \$2,335 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$28,172 | \$0 | \$28,172 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$60,139 | \$0 | \$60,139 |
| 531562 | MED INS CONTRIB-RECPTS | \$45,980 | \$0 | \$45,980 |
| TOTAL PERSONAL SERVICES | | \$502,555 | \$0 | \$502,555 |
| REQUIREMENTS | | \$502,555 | \$0 | \$502,555 |
| RECEIPTS | | | | |
| 538819 | EM RECVRY SALARY ALLOCA | \$502,555 | \$0 | \$502,555 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$502,555 | \$0 | \$502,555 |
| RECEIPTS | | \$502,555 | \$0 | \$502,555 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|-------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 0.525 | 0.000 | 0.525 |
| 531222 | SPA TIME LIMITEDSAL-REC | 7.600 | 0.000 | 7.600 |
| TOTAL PERSONAL SERVICES | | 8.125 | 0.000 | 8.125 |
| TOTAL POSITIONS | | 8.125 | 0.000 | 8.125 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1506-Emergency Management - Operations

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|------------------|------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$235,383 | \$0 | \$235,383 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$46,355 | \$0 | \$46,355 |
| 531412 | OT PAY - RECEIPTS | \$1,681 | \$0 | \$1,681 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,506 | \$0 | \$1,506 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$21,797 | \$0 | \$21,797 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$46,525 | \$0 | \$46,525 |
| 531562 | MED INS CONTRIB-RECPTS | \$33,473 | \$0 | \$33,473 |
| TOTAL PERSONAL SERVICES | | \$386,720 | \$0 | \$386,720 |
| 532199 | MISC CONTRACTUAL SERVICES | \$267,471 | \$220,000 | \$487,471 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$7,500 | \$0 | \$7,500 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$9,771 | \$0 | \$9,771 |
| 532430 | MAINT AGREEMENT-EQUIP | \$100 | \$0 | \$100 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$50 | \$0 | \$50 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$4,518 | \$0 | \$4,518 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$500 | \$0 | \$500 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$1,700 | \$0 | \$1,700 |
| 532721 | LODGING - IN STATE | \$100 | \$0 | \$100 |
| 532724 | MEALS - IN STATE | \$300 | \$0 | \$300 |
| 532814 | CELLULAR PHONE SERVICES | \$4,100 | \$0 | \$4,100 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$402 | \$0 | \$402 |
| 532912 | MOTOR VEHICLE INSURANCE | \$31,500 | \$0 | \$31,500 |
| 532930 | REGISTRATION FEES | \$1,000 | \$0 | \$1,000 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,600 | \$0 | \$1,600 |
| TOTAL PURCHASED SERVICES | | \$330,612 | \$220,000 | \$550,612 |
| 533110 | GENERAL OFFICE SUPPLIES | \$350 | \$0 | \$350 |
| 533310 | GASOLINE | \$50 | \$0 | \$50 |
| 533320 | DIESEL FUEL | \$4,206 | \$0 | \$4,206 |
| 533340 | TIRES & TUBES | \$200 | \$0 | \$200 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$2,800 | \$0 | \$2,800 |
| 533510 | CLOTHING & UNIFORMS | \$5,000 | \$0 | \$5,000 |
| 533900 | OTHER MATERIALS & SUPP | \$27,482 | \$0 | \$27,482 |
| TOTAL SUPPLIES | | \$40,088 | \$0 | \$40,088 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1506-Emergency Management - Operations

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|------------------|--------------------|
| REQUIREMENTS | | | | |
| 534521 | OFFICE EQUIPMENT | \$145 | \$0 | \$145 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$4,000 | \$0 | \$4,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$250 | \$0 | \$250 |
| 534535 | SERVER EQUIPMENT | \$100 | \$0 | \$100 |
| 534539 | OTHER EQUIPMENT | \$45,890 | \$280,000 | \$325,890 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$50,385 | \$280,000 | \$330,385 |
| 535120 | LICENSES & PERMIT COSTS | \$700 | \$0 | \$700 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$700 | \$0 | \$700 |
| 536902 | AID TO GOVERNMENTAL | \$460,350 | \$0 | \$460,350 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$460,350 | \$0 | \$460,350 |
| REQUIREMENTS | | \$1,268,855 | \$500,000 | \$1,768,855 |
| RECEIPTS | | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$1,184,303 | \$0 | \$1,184,303 |
| TOTAL FEES, LICENSES, & FINES | | \$1,184,303 | \$0 | \$1,184,303 |
| 437113 | INSURANCE RECOVERIES | \$84,546 | \$0 | \$84,546 |
| 437117 | REBATES | \$6 | \$0 | \$6 |
| TOTAL MISCELLANEOUS | | \$84,552 | \$0 | \$84,552 |
| RECEIPTS | | \$1,268,855 | \$0 | \$1,268,855 |
| NET APPROPRIATION | | \$0 | \$500,000 | \$500,000 |

Position Counts

| | | | | |
|--------------------------------|-------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 5.030 | 0.000 | 5.030 |
| 531222 | SPA TIME LIMITEDSAL-REC | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 6.030 | 0.000 | 6.030 |
| TOTAL POSITIONS | | 6.030 | 0.000 | 6.030 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14550-Public Safety - General Fund

1507-Emergency Management - Civil Air Patrol

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$83,269 | \$0 | \$83,269 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,324 | \$0 | \$1,324 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$6,472 | \$0 | \$6,472 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$13,814 | \$0 | \$13,814 |
| 531561 | MED INS CONTRIB-APPRO | \$10,413 | \$0 | \$10,413 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$410 | \$0 | \$410 |
| TOTAL PERSONAL SERVICES | | \$115,702 | \$0 | \$115,702 |
| 532181 | FOOD SER AGREEMENT | \$8,000 | \$0 | \$8,000 |
| 532184 | JANITORIAL SER AGREEMENT | \$1,716 | \$0 | \$1,716 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,382 | \$0 | \$1,382 |
| 532430 | MAINT AGREEMENT-EQUIP | \$456 | \$0 | \$456 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$14,400 | \$0 | \$14,400 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$1,890 | \$0 | \$1,890 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$441 | \$0 | \$441 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,285 | \$0 | \$1,285 |
| 532715 | TRANS GRND-OUT STA,IN US | \$359 | \$0 | \$359 |
| 532721 | LODGING - IN STATE | \$1,052 | \$0 | \$1,052 |
| 532722 | LODGING-OUT STATE, IN US | \$1,272 | \$0 | \$1,272 |
| 532724 | MEALS - IN STATE | \$648 | \$0 | \$648 |
| 532725 | MEALS-OUT OF STATE,IN US | \$518 | \$0 | \$518 |
| 532728 | MISC - OUT STATE, IN US | \$149 | \$0 | \$149 |
| 532811 | TELEPHONE SERVICE | \$685 | \$0 | \$685 |
| 532814 | CELLULAR PHONE SERVICES | \$1,401 | \$0 | \$1,401 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$400 | \$0 | \$400 |
| 532911 | PROPERTY-INSURANCE | \$70 | \$0 | \$70 |
| 532913 | LIABILITY INSURANCE | \$10 | \$0 | \$10 |
| 532919 | OTHER INSURANCE | \$2 | \$0 | \$2 |
| 532930 | REGISTRATION FEES | \$614 | \$0 | \$614 |
| TOTAL PURCHASED SERVICES | | \$36,750 | \$0 | \$36,750 |
| 533110 | GENERAL OFFICE SUPPLIES | \$856 | \$0 | \$856 |
| 533120 | DATA PROCESSING SUPPLIES | \$643 | \$0 | \$643 |
| 533210 | JANITORIAL SUPPLIES | \$221 | \$0 | \$221 |

**Office of State Budget And Management
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1507-Emergency Management - Civil Air Patrol

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 533900 | OTHER MATERIALS & SUPP | \$3,000 | \$0 | \$3,000 |
| TOTAL SUPPLIES | | \$4,720 | \$0 | \$4,720 |
| 534539 | OTHER EQUIPMENT | \$72 | \$0 | \$72 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$72 | \$0 | \$72 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$67 | \$0 | \$67 |
| 535840 | SERVICE & OTHER AWARDS | \$38 | \$0 | \$38 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$105 | \$0 | \$105 |
| REQUIREMENTS | | \$157,349 | \$0 | \$157,349 |
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$36 | \$0 | \$36 |
| TOTAL MISCELLANEOUS | | \$36 | \$0 | \$36 |
| RECEIPTS | | \$36 | \$0 | \$36 |
| NET APPROPRIATION | | \$157,313 | \$0 | \$157,313 |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.840 | 0.000 | 1.840 |
| TOTAL PERSONAL SERVICES | | 1.840 | 0.000 | 1.840 |
| TOTAL POSITIONS | | 1.840 | 0.000 | 1.840 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

14550-Public Safety - General Fund

1508-Emergency Management - Disaster Match

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------|---------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 538104 | TRANSFER TO 24552 | \$0 | \$25,014,776 | \$25,014,776 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$0 | \$25,014,776 | \$25,014,776 |
| REQUIREMENTS | | | | |
| REQUIREMENTS | | \$0 | \$25,014,776 | \$25,014,776 |
| RECEIPTS | | | | |
| 438114 | TRANSFER FROM OSBM | \$0 | \$25,014,776 | \$25,014,776 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$0 | \$25,014,776 | \$25,014,776 |
| RECEIPTS | | | | |
| RECEIPTS | | \$0 | \$25,014,776 | \$25,014,776 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1509-Emergency Management - Hazard Mitigation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$171,627 | \$0 | \$171,627 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,193 | \$0 | \$2,193 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$13,298 | \$0 | \$13,298 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$28,385 | \$0 | \$28,385 |
| 531561 | MED INS CONTRIB-APPRO | \$15,845 | \$0 | \$15,845 |
| 531631 | WRKER COMP-MED PAYMENTS | \$114 | \$0 | \$114 |
| TOTAL PERSONAL SERVICES | | \$231,462 | \$0 | \$231,462 |
| 532170 | ADMIN SERVICES | \$31,587 | \$0 | \$31,587 |
| 532184 | JANITORIAL SER AGREEMENT | \$4,080 | \$0 | \$4,080 |
| 532199 | MISC CONTRACTUAL SERVICES | \$8,050 | \$0 | \$8,050 |
| 532210 | ENRG SER -ELECTRICAL | \$13,016 | \$0 | \$13,016 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$900 | \$0 | \$900 |
| 532430 | MAINT AGREEMENT-EQUIP | \$3,150 | \$0 | \$3,150 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$3,150 | \$0 | \$3,150 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$4,500 | \$0 | \$4,500 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$25,590 | \$0 | \$25,590 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$14,513 | \$0 | \$14,513 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$9,900 | \$0 | \$9,900 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,250 | \$0 | \$2,250 |
| 532721 | LODGING - IN STATE | \$13,824 | \$0 | \$13,824 |
| 532722 | LODGING-OUT STATE, IN US | \$5,400 | \$0 | \$5,400 |
| 532725 | MEALS-OUT OF STATE,IN US | \$3,150 | \$0 | \$3,150 |
| 532727 | MISC - IN STATE | \$11,174 | \$0 | \$11,174 |
| 532811 | TELEPHONE SERVICE | \$2,250 | \$0 | \$2,250 |
| 532812 | TELECOMMUN DATA CHRG | \$5,850 | \$0 | \$5,850 |
| 532814 | CELLULAR PHONE SERVICES | \$1,211 | \$0 | \$1,211 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$3,150 | \$0 | \$3,150 |
| 532825 | MANAGED WAN SVCS | \$734 | \$0 | \$734 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$7,236 | \$0 | \$7,236 |
| 532850 | PRINT,BIND,DUPLICATE | \$900 | \$0 | \$900 |
| 532930 | REGISTRATION FEES | \$1,800 | \$0 | \$1,800 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,350 | \$0 | \$1,350 |

Office of State Budget And Management
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 Detail by Fund
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1509-Emergency Management - Hazard Mitigation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| TOTAL PURCHASED SERVICES | | \$178,715 | \$0 | \$178,715 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,150 | \$0 | \$3,150 |
| 533120 | DATA PROCESSING SUPPLIES | \$3,150 | \$0 | \$3,150 |
| 533210 | JANITORIAL SUPPLIES | \$2,250 | \$0 | \$2,250 |
| 533900 | OTHER MATERIALS & SUPP | \$3,150 | \$0 | \$3,150 |
| TOTAL SUPPLIES | | \$11,700 | \$0 | \$11,700 |
| 535900 | OTHER EXPENSES | \$1,172 | \$0 | \$1,172 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,172 | \$0 | \$1,172 |
| 536215 | ST AID-HAZARD MITIGAT | \$9,346,971 | \$0 | \$9,346,971 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$9,346,971 | \$0 | \$9,346,971 |
| 5371GR | GRANT RESERVE | \$734,565 | \$0 | \$734,565 |
| TOTAL RESERVES | | \$734,565 | \$0 | \$734,565 |
| REQUIREMENTS | | \$10,504,585 | \$0 | \$10,504,585 |
| RECEIPTS | | | | |
| 5388C2 | FLOOD MITIGATION ASST | \$10,102,594 | \$0 | \$10,102,594 |
| 5388C5 | PRE-DISASTER MITIGATION | \$170,529 | \$0 | \$170,529 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$10,273,123 | \$0 | \$10,273,123 |
| RECEIPTS | | \$10,273,123 | \$0 | \$10,273,123 |
| NET APPROPRIATION | | \$231,462 | \$0 | \$231,462 |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2.800 | 0.000 | 2.800 |
| TOTAL PERSONAL SERVICES | | 2.800 | 0.000 | 2.800 |
| TOTAL POSITIONS | | 2.800 | 0.000 | 2.800 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14550-Public Safety - General Fund

1511-Geodetic Survey

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$666,435 | \$0 | \$666,435 |
| 531212 | SPA-REG SALARIES-RECPT | \$274,480 | \$0 | \$274,480 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$18,044 | \$0 | \$18,044 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$988 | \$0 | \$988 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$52,362 | \$0 | \$52,362 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$21,074 | \$0 | \$21,074 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$111,775 | \$0 | \$111,775 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$44,985 | \$0 | \$44,985 |
| 531561 | MED INS CONTRIB-APPRO | \$62,583 | \$0 | \$62,583 |
| 531562 | MED INS CONTRIB-RECPTS | \$36,680 | \$0 | \$36,680 |
| TOTAL PERSONAL SERVICES | | \$1,289,406 | \$0 | \$1,289,406 |
| 532170 | ADMIN SERVICES | \$17,656 | \$0 | \$17,656 |
| 532199 | MISC CONTRACTUAL SERVICES | \$89,244 | \$0 | \$89,244 |
| 532310 | REPAIRS-BUILDINGS | \$754 | \$0 | \$754 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,401 | \$0 | \$1,401 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$6,330 | \$0 | \$6,330 |
| 532430 | MAINT AGREEMENT-EQUIP | \$467 | \$0 | \$467 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$52,158 | \$0 | \$52,158 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$11,265 | \$0 | \$11,265 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$25,000 | \$0 | \$25,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$18,620 | \$0 | \$18,620 |
| 532714 | TRANSP-GRND - IN STATE | \$1,100 | \$0 | \$1,100 |
| 532717 | TRANSP OTHER - IN STATE | \$75 | \$0 | \$75 |
| 532721 | LODGING - IN STATE | \$8,972 | \$0 | \$8,972 |
| 532724 | MEALS - IN STATE | \$5,000 | \$0 | \$5,000 |
| 532811 | TELEPHONE SERVICE | \$206 | \$0 | \$206 |
| 532814 | CELLULAR PHONE SERVICES | \$12,000 | \$0 | \$12,000 |
| 532825 | MANAGED WAN SVCS | \$600 | \$0 | \$600 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$3,276 | \$0 | \$3,276 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,920 | \$0 | \$1,920 |
| 532911 | PROPERTY-INSURANCE | \$7,425 | \$0 | \$7,425 |
| 532913 | LIABILITY INSURANCE | \$1,924 | \$0 | \$1,924 |

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

1511-Geodetic Survey

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-----------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532919 | OTHER INSURANCE | \$69 | \$0 | \$69 |
| 532930 | REGISTRATION FEES | \$500 | \$0 | \$500 |
| TOTAL PURCHASED SERVICES | | \$265,962 | \$0 | \$265,962 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,375 | \$0 | \$2,375 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,000 | \$0 | \$2,000 |
| 533150 | SECURITY & SAFETY SUPP | \$5,200 | \$0 | \$5,200 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$2,225 | \$0 | \$2,225 |
| 533260 | SAND, GRAVEL, CONCRETE SUPP | \$3,000 | \$0 | \$3,000 |
| 533310 | GASOLINE | \$11,007 | \$0 | \$11,007 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$2,000 | \$0 | \$2,000 |
| 533340 | TIRES & TUBES | \$2,000 | \$0 | \$2,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$1,174 | \$0 | \$1,174 |
| 533710 | SCIENTIFIC SUPPLIES | \$429 | \$0 | \$429 |
| 533900 | OTHER MATERIALS & SUPP | \$5,000 | \$0 | \$5,000 |
| TOTAL SUPPLIES | | \$36,410 | \$0 | \$36,410 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$66,069 | \$0 | \$66,069 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,500 | \$0 | \$2,500 |
| 534539 | OTHER EQUIPMENT | \$10,000 | \$0 | \$10,000 |
| 534714 | SERVER SOFTWARE | \$18,194 | \$0 | \$18,194 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$96,763 | \$0 | \$96,763 |
| 535120 | LICENSES & PERMIT COSTS | \$5,000 | \$0 | \$5,000 |
| 535840 | SERVICE & OTHER AWARDS | \$250 | \$0 | \$250 |
| 535890 | OTHER ADMIN EXPENSE | \$100 | \$0 | \$100 |
| 535900 | OTHER EXPENSES | \$3,181 | \$0 | \$3,181 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$8,531 | \$0 | \$8,531 |
| REQUIREMENTS | | \$1,697,072 | \$0 | \$1,697,072 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$173,075 | \$0 | \$173,075 |
| TOTAL SALES, SERVICE, & RENTALS | | \$173,075 | \$0 | \$173,075 |
| 437117 | REBATES | \$7 | \$0 | \$7 |
| 437127 | PROCUREMENT CARD REBATES | \$543 | \$0 | \$543 |
| TOTAL MISCELLANEOUS | | \$550 | \$0 | \$550 |
| 438102 | TRANSFER FROM 24550 | \$611,000 | \$0 | \$611,000 |

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

1511-Geodetic Survey

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------|---------------------|-------------------|--------------------|
| RECEIPTS | | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$611,000 | \$0 | \$611,000 |
| RECEIPTS | | \$784,625 | \$0 | \$784,625 |
| NET APPROPRIATION | | \$912,447 | \$0 | \$912,447 |

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 11.059 | 0.000 | 11.059 |
| 531212 | SPA-REG SALARIES-RECPT | 6.620 | 0.000 | 6.620 |
| TOTAL PERSONAL SERVICES | | 17.679 | 0.000 | 17.679 |
| TOTAL POSITIONS | | 17.679 | 0.000 | 17.679 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14550-Public Safety - General Fund

1600-National Guard

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$107,490 | \$0 | \$107,490 |
| 531211 | SPA-REG SALARIES-APPRO | \$1,036,745 | \$0 | \$1,036,745 |
| 531212 | SPA-REG SALARIES-RECPT | \$95,062 | \$0 | \$95,062 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$18,202 | \$0 | \$18,202 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$88,926 | \$0 | \$88,926 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$7,272 | \$0 | \$7,272 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$189,826 | \$0 | \$189,826 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$15,524 | \$0 | \$15,524 |
| 531561 | MED INS CONTRIB-APPRO | \$130,157 | \$0 | \$130,157 |
| 531562 | MED INS CONTRIB-RECPTS | \$16,698 | \$0 | \$16,698 |
| 531627 | ST DISABILITY PMT-APPROP | \$3,197 | \$0 | \$3,197 |
| 531631 | WRKER COMP-MED PAYMENTS | \$6,856 | \$0 | \$6,856 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$14,284 | \$0 | \$14,284 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$1,821 | \$0 | \$1,821 |
| 531634 | WRKER COMP-DEATH BENEFITS | \$3,499 | \$0 | \$3,499 |
| 531643 | NATIONAL GUARD PAYMENTS | \$180,000 | \$0 | \$180,000 |
| 531653 | COMPEN TO NATIONAL GUARD | \$20,000 | \$0 | \$20,000 |
| TOTAL PERSONAL SERVICES | | \$1,935,559 | \$0 | \$1,935,559 |
| 532170 | ADMIN SERVICES | \$437,886 | \$0 | \$437,886 |
| 532185 | WASTE REM/RECY SER AGREEM | \$44,290 | \$0 | \$44,290 |
| 532186 | SECURITY SERVICE AGREE | \$589,765 | \$0 | \$589,765 |
| 532187 | PEST CONTROL AGREEMENT | \$17,143 | \$0 | \$17,143 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$5,400 | \$0 | \$5,400 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,386 | \$0 | \$1,386 |
| 532210 | ENRG SER -ELECTRICAL | \$1,648,110 | \$0 | \$1,648,110 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$639,765 | \$0 | \$639,765 |
| 532230 | ENRG SER -WATER & SEWER | \$248,232 | \$0 | \$248,232 |
| 532241 | ENRG SER -FUEL OIL | \$167,530 | \$0 | \$167,530 |
| 532310 | REPAIRS-BUILDINGS | \$612,391 | \$0 | \$612,391 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$8,119 | \$0 | \$8,119 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$50,080 | \$0 | \$50,080 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,700 | \$0 | \$1,700 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1600-National Guard

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$18,108 | \$0 | \$18,108 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$59 | \$0 | \$59 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$658 | \$0 | \$658 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,025 | \$0 | \$1,025 |
| 532714 | TRANSP-GRND - IN STATE | \$14,721 | \$0 | \$14,721 |
| 532715 | TRANS GRND-OUT STA,IN US | \$200 | \$0 | \$200 |
| 532717 | TRANSP OTHER - IN STATE | \$103 | \$0 | \$103 |
| 532721 | LODGING - IN STATE | \$6,405 | \$0 | \$6,405 |
| 532722 | LODGING-OUT STATE, IN US | \$1,400 | \$0 | \$1,400 |
| 532724 | MEALS - IN STATE | \$4,295 | \$0 | \$4,295 |
| 532725 | MEALS-OUT OF STATE,IN US | \$241 | \$0 | \$241 |
| 532727 | MISC - IN STATE | \$456 | \$0 | \$456 |
| 532728 | MISC - OUT STATE, IN US | \$31 | \$0 | \$31 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$360 | \$0 | \$360 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$150 | \$0 | \$150 |
| 532814 | CELLULAR PHONE SERVICES | \$1,509 | \$0 | \$1,509 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$4,289 | \$0 | \$4,289 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,118 | \$0 | \$1,118 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,235 | \$0 | \$1,235 |
| 532860 | ADVERTISING | \$1,565 | \$0 | \$1,565 |
| 532911 | PROPERTY-INSURANCE | \$39,506 | \$0 | \$39,506 |
| 532912 | MOTOR VEHICLE INSURANCE | \$9,148 | \$0 | \$9,148 |
| 532919 | OTHER INSURANCE | \$231 | \$0 | \$231 |
| 532930 | REGISTRATION FEES | \$537 | \$0 | \$537 |
| TOTAL PURCHASED SERVICES | | \$4,579,147 | \$0 | \$4,579,147 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,898 | \$0 | \$3,898 |
| 533150 | SECURITY & SAFETY SUPP | \$9,365 | \$0 | \$9,365 |
| 533190 | OTHER ADMIN SUPPLIES | \$1,823 | \$0 | \$1,823 |
| 533210 | JANITORIAL SUPPLIES | \$23,417 | \$0 | \$23,417 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$64,527 | \$0 | \$64,527 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,395 | \$0 | \$1,395 |
| 533290 | OTHER FACILITY & HARDWARE | \$8,873 | \$0 | \$8,873 |
| 533310 | GASOLINE | \$22,138 | \$0 | \$22,138 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1600-National Guard

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533320 | DIESEL FUEL | \$748 | \$0 | \$748 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$109 | \$0 | \$109 |
| 533340 | TIRES & TUBES | \$2,151 | \$0 | \$2,151 |
| 533510 | CLOTHING & UNIFORMS | \$740 | \$0 | \$740 |
| 533900 | OTHER MATERIALS & SUPP | \$7,902 | \$0 | \$7,902 |
| TOTAL SUPPLIES | | \$147,086 | \$0 | \$147,086 |
| 534320 | BLDG-DESIGN CONTRACTS | \$7,000 | \$0 | \$7,000 |
| 534331 | BLDG-GENERAL CONTRACTS | \$20,458 | \$0 | \$20,458 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$6,835 | \$0 | \$6,835 |
| 534549 | OTHER MOTORIZED VEHICLES | \$17,660 | \$0 | \$17,660 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$51,953 | \$0 | \$51,953 |
| 535120 | LICENSES & PERMIT COSTS | \$25,549 | \$0 | \$25,549 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$3,336 | \$0 | \$3,336 |
| 535840 | SERVICE & OTHER AWARDS | \$6,601 | \$0 | \$6,601 |
| 535900 | OTHER EXPENSES | \$820 | \$0 | \$820 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$36,306 | \$0 | \$36,306 |
| REQUIREMENTS | | \$6,750,051 | \$0 | \$6,750,051 |
| RECEIPTS | | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$16,587 | \$0 | \$16,587 |
| 434390 | OTH SALES OF GOODS | \$527 | \$0 | \$527 |
| TOTAL SALES, SERVICE, & RENTALS | | \$17,114 | \$0 | \$17,114 |
| 437117 | REBATES | \$72 | \$0 | \$72 |
| 437127 | PROCUREMENT CARD REBATES | \$244 | \$0 | \$244 |
| TOTAL MISCELLANEOUS | | \$316 | \$0 | \$316 |
| 538306 | REIMB FROM DOT | \$157,147 | \$0 | \$157,147 |
| 5383EM | REIMB FOR JFHQ/BOWERS | \$384,724 | \$0 | \$384,724 |
| 5383NG | REIMB FOR JFHQ/BOWERS | \$1,912,691 | \$0 | \$1,912,691 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,454,562 | \$0 | \$2,454,562 |
| RECEIPTS | | \$2,471,992 | \$0 | \$2,471,992 |
| NET APPROPRIATION | | \$4,278,059 | \$0 | \$4,278,059 |

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| 531111 | EPA-REG SALARIES-APPRO | 1.000 | 0.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 22.000 | 0.000 | 22.000 |
| 531212 | SPA-REG SALARIES-RECPT | 3.000 | 0.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 26.000 | 0.000 | 26.000 |
| TOTAL POSITIONS | | 26.000 | 0.000 | 26.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1601-National Guard - Armory

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$125,064 | \$0 | \$125,064 |
| 531212 | SPA-REG SALARIES-RECPT | \$2,651,046 | \$0 | \$2,651,046 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,213 | \$0 | \$2,213 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$19,945 | \$0 | \$19,945 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$9,736 | \$0 | \$9,736 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$204,338 | \$0 | \$204,338 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$20,784 | \$0 | \$20,784 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$436,186 | \$0 | \$436,186 |
| 531561 | MED INS CONTRIB-APPRO | \$15,563 | \$0 | \$15,563 |
| 531562 | MED INS CONTRIB-RECPTS | \$306,119 | \$0 | \$306,119 |
| TOTAL PERSONAL SERVICES | | \$3,790,994 | \$0 | \$3,790,994 |
| 532120 | FINAN/AUDIT SERVICES | \$280 | \$0 | \$280 |
| 532140 | OTH INFORMATION TECH SVCS | \$59,200 | \$0 | \$59,200 |
| 532170 | ADMIN SERVICES | \$8,027 | \$0 | \$8,027 |
| 532185 | WASTE REM/RECY SER AGREEM | \$115,117 | \$0 | \$115,117 |
| 532186 | SECURITY SERVICE AGREE | \$1,186,178 | \$0 | \$1,186,178 |
| 532187 | PEST CONTROL AGREEMENT | \$10,300 | \$0 | \$10,300 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$94,178 | \$0 | \$94,178 |
| 532199 | MISC CONTRACTUAL SERVICES | \$74,522 | \$0 | \$74,522 |
| 532210 | ENRG SER -ELECTRICAL | \$1,742,663 | \$0 | \$1,742,663 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$385,925 | \$0 | \$385,925 |
| 532230 | ENRG SER -WATER & SEWER | \$188,634 | \$0 | \$188,634 |
| 532241 | ENRG SER -FUEL OIL | \$56,789 | \$0 | \$56,789 |
| 532244 | ENRG SER -CHEM & ADDIT | \$80 | \$0 | \$80 |
| 532310 | REPAIRS-BUILDINGS | \$758,731 | \$0 | \$758,731 |
| 532320 | REPAIRS-OTHER STRUCTURES | \$45,910 | \$0 | \$45,910 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$7,950 | \$0 | \$7,950 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$103,931 | \$0 | \$103,931 |
| 532390 | REPAIRS-OTHER | \$7,100 | \$0 | \$7,100 |
| 532410 | MAINT AGREEMNT-BUILDINGS | \$71,918 | \$0 | \$71,918 |
| 532430 | MAINT AGREEMENT-EQUIP | \$4,223 | \$0 | \$4,223 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$102,543 | \$0 | \$102,543 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1601-National Guard - Armory

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$42,401 | \$0 | \$42,401 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$48 | \$0 | \$48 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,960 | \$0 | \$1,960 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$14,128 | \$0 | \$14,128 |
| 532714 | TRANSP-GRND - IN STATE | \$26,054 | \$0 | \$26,054 |
| 532715 | TRANS GRND-OUT STA,IN US | \$680 | \$0 | \$680 |
| 532717 | TRANSP OTHER - IN STATE | \$434 | \$0 | \$434 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$1,957 | \$0 | \$1,957 |
| 532721 | LODGING - IN STATE | \$6,510 | \$0 | \$6,510 |
| 532722 | LODGING-OUT STATE, IN US | \$16,839 | \$0 | \$16,839 |
| 532724 | MEALS - IN STATE | \$3,479 | \$0 | \$3,479 |
| 532725 | MEALS-OUT OF STATE,IN US | \$5,918 | \$0 | \$5,918 |
| 532727 | MISC - IN STATE | \$645 | \$0 | \$645 |
| 532728 | MISC - OUT STATE, IN US | \$835 | \$0 | \$835 |
| 532810 | BUNDLED VOICE/DATA | \$3,240 | \$0 | \$3,240 |
| 532811 | TELEPHONE SERVICE | \$138,309 | \$0 | \$138,309 |
| 532812 | TELECOMMUN DATA CHRG | \$966,122 | \$0 | \$966,122 |
| 532814 | CELLULAR PHONE SERVICES | \$14,220 | \$0 | \$14,220 |
| 532818 | DATA WIRING SVC CHRG | \$122,918 | \$0 | \$122,918 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$4,510 | \$0 | \$4,510 |
| 532824 | MANAGED SERVER SVCS | \$5,637 | \$0 | \$5,637 |
| 532825 | MANAGED WAN SVCS | \$6,300 | \$0 | \$6,300 |
| 532827 | ELECTRONIC SERVICES | \$985 | \$0 | \$985 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$913 | \$0 | \$913 |
| 532860 | ADVERTISING | \$500 | \$0 | \$500 |
| 532870 | CABLE TV | \$600 | \$0 | \$600 |
| 532911 | PROPERTY-INSURANCE | \$7,155 | \$0 | \$7,155 |
| 532930 | REGISTRATION FEES | \$6,298 | \$0 | \$6,298 |
| TOTAL PURCHASED SERVICES | | \$6,423,794 | \$0 | \$6,423,794 |
| 533110 | GENERAL OFFICE SUPPLIES | \$12,624 | \$0 | \$12,624 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,200 | \$0 | \$1,200 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$400 | \$0 | \$400 |
| 533150 | SECURITY & SAFETY SUPP | \$74,196 | \$0 | \$74,196 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1601-National Guard - Armory

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533190 | OTHER ADMIN SUPPLIES | \$4,116 | \$0 | \$4,116 |
| 533210 | JANITORIAL SUPPLIES | \$110,401 | \$0 | \$110,401 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$216,055 | \$0 | \$216,055 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$7,211 | \$0 | \$7,211 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$30,376 | \$0 | \$30,376 |
| 533280 | ROAD SIGNS & SIGNALS | \$260 | \$0 | \$260 |
| 533290 | OTHER FACILITY & HARDWARE | \$95,559 | \$0 | \$95,559 |
| 533310 | GASOLINE | \$17,584 | \$0 | \$17,584 |
| 533320 | DIESEL FUEL | \$5,681 | \$0 | \$5,681 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$1,787 | \$0 | \$1,787 |
| 533340 | TIRES & TUBES | \$7,974 | \$0 | \$7,974 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$10,565 | \$0 | \$10,565 |
| 533510 | CLOTHING & UNIFORMS | \$400 | \$0 | \$400 |
| 533900 | OTHER MATERIALS & SUPP | \$141,919 | \$0 | \$141,919 |
| TOTAL SUPPLIES | | \$738,308 | \$0 | \$738,308 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$26 | \$0 | \$26 |
| 534511 | FURN-OFFICE | \$15,000 | \$0 | \$15,000 |
| 534521 | OFFICE EQUIPMENT | \$6,996 | \$0 | \$6,996 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$7,000 | \$0 | \$7,000 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$25,500 | \$0 | \$25,500 |
| 534534 | PC/PRINTER EQUIPMENT | \$18,000 | \$0 | \$18,000 |
| 534539 | OTHER EQUIPMENT | \$288,767 | \$0 | \$288,767 |
| 534713 | PC SOFTWARE | \$4,700 | \$0 | \$4,700 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$365,989 | \$0 | \$365,989 |
| 535120 | LICENSES & PERMIT COSTS | \$23,864 | \$0 | \$23,864 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,130 | \$0 | \$1,130 |
| 535890 | OTHER ADMIN EXPENSE | \$88,547 | \$0 | \$88,547 |
| 535900 | OTHER EXPENSES | \$167,778 | \$0 | \$167,778 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$281,319 | \$0 | \$281,319 |
| 537122 | RESERVE-NEW POSITIONS | \$0 | \$0 | \$0 |
| 5371AR | INTERNAL AGENCY RESERVES | \$91,251 | \$0 | \$91,251 |
| 5371GR | GRANT RESERVE | \$4,658,406 | \$0 | \$4,658,406 |
| TOTAL RESERVES | | \$4,749,657 | \$0 | \$4,749,657 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1601-National Guard - Armory

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 538111 | TRANSFER TO CI'S | \$2,850,000 | \$0 | \$2,850,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,850,000 | \$0 | \$2,850,000 |
| REQUIREMENTS | | \$19,200,061 | \$0 | \$19,200,061 |
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$838 | \$0 | \$838 |
| TOTAL MISCELLANEOUS | | \$838 | \$0 | \$838 |
| 5388N1 | ARMY O&M PROJECTS | \$12,110,211 | \$0 | \$12,110,211 |
| 5388N2 | ARMY INTRUSION DETECTION | \$389,000 | \$0 | \$389,000 |
| 5388N3 | NG ARMY ENVIRONMENTAL | \$874,000 | \$0 | \$874,000 |
| 5388N4 | NG ARMY SECURITY | \$1,143,000 | \$0 | \$1,143,000 |
| 5388N5 | NG ARMY AUTO TARGET SYS | \$400,400 | \$0 | \$400,400 |
| 5388N6 | NG ARMY DISTANCE LEARNING | \$356,700 | \$0 | \$356,700 |
| 5388N7 | NG ARMY ANTI-TERRORISM | \$100,000 | \$0 | \$100,000 |
| 5388N8 | NG ARMY IT | \$2,381,000 | \$0 | \$2,381,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$17,754,311 | \$0 | \$17,754,311 |
| RECEIPTS | | \$17,755,149 | \$0 | \$17,755,149 |
| NET APPROPRIATION | | \$1,444,912 | \$0 | \$1,444,912 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2.000 | 0.000 | 2.000 |
| 531212 | SPA-REG SALARIES-RECPT | 53.400 | 0.000 | 53.400 |
| TOTAL PERSONAL SERVICES | | 55.400 | 0.000 | 55.400 |
| 537122 | RESERVE-NEW POSITIONS | 3.000 | 0.000 | 3.000 |
| TOTAL RESERVES | | 3.000 | 0.000 | 3.000 |
| TOTAL POSITIONS | | 58.400 | 0.000 | 58.400 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1602-National Guard - Air

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$170,647 | \$0 | \$170,647 |
| 531212 | SPA-REG SALARIES-RECPT | \$1,744,623 | \$0 | \$1,744,623 |
| 531412 | OT PAY - RECEIPTS | \$402,565 | \$0 | \$402,565 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,247 | \$0 | \$2,247 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$17,540 | \$0 | \$17,540 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$13,226 | \$0 | \$13,226 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$165,605 | \$0 | \$165,605 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$28,234 | \$0 | \$28,234 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$352,661 | \$0 | \$352,661 |
| 531561 | MED INS CONTRIB-APPRO | \$26,880 | \$0 | \$26,880 |
| 531562 | MED INS CONTRIB-RECPTS | \$239,708 | \$0 | \$239,708 |
| 531631 | WRKER COMP-MED PAYMENTS | \$596 | \$0 | \$596 |
| TOTAL PERSONAL SERVICES | | \$3,164,532 | \$0 | \$3,164,532 |
| 532120 | FINAN/AUDIT SERVICES | \$119 | \$0 | \$119 |
| 532132 | OTHER PROVIDED MED SER | \$3,412 | \$0 | \$3,412 |
| 532185 | WASTE REM/RECY SER AGREEM | \$24,420 | \$0 | \$24,420 |
| 532186 | SECURITY SERVICE AGREE | \$521,876 | \$0 | \$521,876 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$14,272 | \$0 | \$14,272 |
| 532199 | MISC CONTRACTUAL SERVICES | \$15,905 | \$0 | \$15,905 |
| 532210 | ENRG SER -ELECTRICAL | \$581,690 | \$0 | \$581,690 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$61,889 | \$0 | \$61,889 |
| 532230 | ENRG SER -WATER & SEWER | \$36,897 | \$0 | \$36,897 |
| 532310 | REPAIRS-BUILDINGS | \$4,138 | \$0 | \$4,138 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$3,334 | \$0 | \$3,334 |
| 532722 | LODGING-OUT STATE, IN US | \$3,822 | \$0 | \$3,822 |
| 532725 | MEALS-OUT OF STATE,IN US | \$644 | \$0 | \$644 |
| TOTAL PURCHASED SERVICES | | \$1,272,418 | \$0 | \$1,272,418 |
| 533110 | GENERAL OFFICE SUPPLIES | \$765 | \$0 | \$765 |
| 533210 | JANITORIAL SUPPLIES | \$1,202 | \$0 | \$1,202 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$11,908 | \$0 | \$11,908 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$250 | \$0 | \$250 |
| 533290 | OTHER FACILITY & HARDWARE | \$963 | \$0 | \$963 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1602-National Guard - Air

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533310 | GASOLINE | \$717 | \$0 | \$717 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$100 | \$0 | \$100 |
| 533510 | CLOTHING & UNIFORMS | \$5,200 | \$0 | \$5,200 |
| 533900 | OTHER MATERIALS & SUPP | \$18,517 | \$0 | \$18,517 |
| TOTAL SUPPLIES | | \$39,622 | \$0 | \$39,622 |
| 5371AR | INTERNAL AGENCY RESERVES | \$221,097 | \$0 | \$221,097 |
| 5371GR | GRANT RESERVE | \$65,735 | \$0 | \$65,735 |
| TOTAL RESERVES | | \$286,832 | \$0 | \$286,832 |
| REQUIREMENTS | | \$4,763,404 | \$0 | \$4,763,404 |
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$347 | \$0 | \$347 |
| TOTAL MISCELLANEOUS | | \$347 | \$0 | \$347 |
| 5388M1 | NG AIR GUARD | \$1,748,323 | \$0 | \$1,748,323 |
| 5388M2 | NG AIR GUARD SECURITY | \$672,300 | \$0 | \$672,300 |
| 5388M3 | NG AIR FIRE | \$1,879,507 | \$0 | \$1,879,507 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,300,130 | \$0 | \$4,300,130 |
| RECEIPTS | | \$4,300,477 | \$0 | \$4,300,477 |
| NET APPROPRIATION | | \$462,927 | \$0 | \$462,927 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 4.750 | 0.000 | 4.750 |
| 531212 | SPA-REG SALARIES-RECPT | 43.251 | 0.000 | 43.251 |
| TOTAL PERSONAL SERVICES | | 48.001 | 0.000 | 48.001 |
| TOTAL POSITIONS | | 48.001 | 0.000 | 48.001 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$956,003 | \$0 | \$956,003 |
| 531212 | SPA-REG SALARIES-RECPT | \$2,894,676 | \$0 | \$2,894,676 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$68,083 | \$0 | \$68,083 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,206 | \$0 | \$1,206 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$3,172 | \$0 | \$3,172 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$73,226 | \$0 | \$73,226 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$221,687 | \$0 | \$221,687 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$156,311 | \$0 | \$156,311 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$473,222 | \$0 | \$473,222 |
| 531561 | MED INS CONTRIB-APPRO | \$151,378 | \$0 | \$151,378 |
| 531562 | MED INS CONTRIB-RECPTS | \$474,559 | \$0 | \$474,559 |
| 531631 | WRKER COMP-MED PAYMENTS | \$561 | \$0 | \$561 |
| TOTAL PERSONAL SERVICES | | \$5,474,084 | \$0 | \$5,474,084 |
| 532132 | OTHER PROVIDED MED SER | \$17,850 | \$0 | \$17,850 |
| 532182 | LAUNDRY SER AGREEMENT | \$12,000 | \$0 | \$12,000 |
| 532185 | WASTE REM/RECY SER AGREEM | \$9,000 | \$0 | \$9,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$4,080 | \$0 | \$4,080 |
| 532210 | ENRG SER -ELECTRICAL | \$85,000 | \$0 | \$85,000 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$12,468 | \$0 | \$12,468 |
| 532230 | ENRG SER -WATER & SEWER | \$55,140 | \$0 | \$55,140 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$33,140 | \$0 | \$33,140 |
| 532390 | REPAIRS-OTHER | \$4,000 | \$0 | \$4,000 |
| 532430 | MAINT AGREEMENT-EQUIP | \$29,905 | \$0 | \$29,905 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$61,050 | \$0 | \$61,050 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$200 | \$0 | \$200 |
| 532714 | TRANSP-GRND - IN STATE | \$25,039 | \$0 | \$25,039 |
| 532721 | LODGING - IN STATE | \$24,551 | \$0 | \$24,551 |
| 532724 | MEALS - IN STATE | \$12,278 | \$0 | \$12,278 |
| 532725 | MEALS-OUT OF STATE,IN US | \$500 | \$0 | \$500 |
| 532727 | MISC - IN STATE | \$100 | \$0 | \$100 |
| 532811 | TELEPHONE SERVICE | \$39,660 | \$0 | \$39,660 |
| 532812 | TELECOMMUN DATA CHRNG | \$21,060 | \$0 | \$21,060 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1603-National Guard - Youth Programs

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532814 | CELLULAR PHONE SERVICES | \$8,324 | \$0 | \$8,324 |
| 532825 | MANAGED WAN SVCS | \$1,960 | \$0 | \$1,960 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$14,085 | \$0 | \$14,085 |
| 532850 | PRINT,BIND,DUPLICATE | \$9,601 | \$0 | \$9,601 |
| 532860 | ADVERTISING | \$21,000 | \$0 | \$21,000 |
| 532870 | CABLE TV | \$1,680 | \$0 | \$1,680 |
| 532912 | MOTOR VEHICLE INSURANCE | \$1,050 | \$0 | \$1,050 |
| 532930 | REGISTRATION FEES | \$400 | \$0 | \$400 |
| TOTAL PURCHASED SERVICES | | \$505,121 | \$0 | \$505,121 |
| 533110 | GENERAL OFFICE SUPPLIES | \$27,371 | \$0 | \$27,371 |
| 533120 | DATA PROCESSING SUPPLIES | \$500 | \$0 | \$500 |
| 533210 | JANITORIAL SUPPLIES | \$28,800 | \$0 | \$28,800 |
| 533220 | BEDDING & TEXTILE PROD | \$9,200 | \$0 | \$9,200 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$9,000 | \$0 | \$9,000 |
| 533290 | OTHER FACILITY & HARDWARE | \$9,000 | \$0 | \$9,000 |
| 533310 | GASOLINE | \$39,518 | \$0 | \$39,518 |
| 533320 | DIESEL FUEL | \$31,332 | \$0 | \$31,332 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$11,500 | \$0 | \$11,500 |
| 533410 | FOOD SUPPLIES | \$560,814 | \$0 | \$560,814 |
| 533510 | CLOTHING & UNIFORMS | \$156,600 | \$0 | \$156,600 |
| 533520 | RECREATIONAL SUPPLIES | \$500 | \$0 | \$500 |
| 533610 | DRUG SUPPLIES | \$9,900 | \$0 | \$9,900 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$11,000 | \$0 | \$11,000 |
| 533720 | EDUCATIONAL SUPPLIES | \$75,387 | \$0 | \$75,387 |
| 533900 | OTHER MATERIALS & SUPP | \$8,422 | \$0 | \$8,422 |
| TOTAL SUPPLIES | | \$988,844 | \$0 | \$988,844 |
| 534511 | FURN-OFFICE | \$3,200 | \$0 | \$3,200 |
| 534521 | OFFICE EQUIPMENT | \$400 | \$0 | \$400 |
| 534525 | EQUIP-DIETARY | \$400 | \$0 | \$400 |
| 534534 | PC/PRINTER EQUIPMENT | \$73,702 | \$0 | \$73,702 |
| 534539 | OTHER EQUIPMENT | \$57,165 | \$0 | \$57,165 |
| 534711 | OTHER COMPUTER SOFTWARE | \$42,500 | \$0 | \$42,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$177,367 | \$0 | \$177,367 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1603-National Guard - Youth Programs

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 535840 | SERVICE & OTHER AWARDS | \$131,000 | \$0 | \$131,000 |
| 535890 | OTHER ADMIN EXPENSE | \$175,000 | \$0 | \$175,000 |
| 535900 | OTHER EXPENSES | \$42,362 | \$0 | \$42,362 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$348,362 | \$0 | \$348,362 |
| 5371AR | INTERNAL AGENCY RESERVES | \$113,531 | \$0 | \$113,531 |
| 5371GR | GRANT RESERVE | \$629,303 | \$0 | \$629,303 |
| TOTAL RESERVES | | \$742,834 | \$0 | \$742,834 |
| REQUIREMENTS | | \$8,236,612 | \$0 | \$8,236,612 |
| RECEIPTS | | | | |
| 4325P5 | DPI NUTRITION | \$165,898 | \$0 | \$165,898 |
| TOTAL GRANTS | | \$165,898 | \$0 | \$165,898 |
| 434150 | FOOD & VENDING SVC | \$2,014 | \$0 | \$2,014 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,014 | \$0 | \$2,014 |
| 437117 | REBATES | \$18 | \$0 | \$18 |
| 437990 | OTHER MISC REV-PROGRAM | \$86,400 | \$0 | \$86,400 |
| TOTAL MISCELLANEOUS | | \$86,418 | \$0 | \$86,418 |
| 5388Y1 | NG STARBASE-CHARLOTTE | \$270,000 | \$0 | \$270,000 |
| 5388Y2 | NG STARBASE-FT FISHER | \$260,000 | \$0 | \$260,000 |
| 5388Y3 | TARHEEL CHALLENGE | \$5,550,000 | \$0 | \$5,550,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$6,080,000 | \$0 | \$6,080,000 |
| RECEIPTS | | \$6,334,330 | \$0 | \$6,334,330 |
| NET APPROPRIATION | | \$1,902,282 | \$0 | \$1,902,282 |

Position Counts

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 26.750 | 0.000 | 26.750 |
| 531212 | SPA-REG SALARIES-RECPT | 85.250 | 0.000 | 85.250 |
| TOTAL PERSONAL SERVICES | | 112.000 | 0.000 | 112.000 |
| TOTAL POSITIONS | | 112.000 | 0.000 | 112.000 |



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24550

CAMPUS/AGENCY NAME: Public Safety - Other Special Grants

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

| | 2018-19 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$48,966,509 |
| LESS ESTIMATED RECEIPTS | \$16,952,103 |
| CHANGE IN FUND BALANCE | (\$32,014,406) |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24550-Public Safety - Other Special Grants

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------|--|---------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 2231 | DPI - Carl Perkins Vocational Grant | \$50,000 | \$0 | \$50,000 |
| 2261 | NC Reclaiming Futures | \$70,984 | \$0 | \$70,984 |
| 2322 | Correction - NC Cont Substance Tax | \$1,062 | \$0 | \$1,062 |
| 2325 | State Misdemeanant Confinement Fund | \$0 | \$31,500,000 | \$31,500,000 |
| 2501 | NCNG - In God We Trust Plates | \$67,180 | \$0 | \$67,180 |
| 2510 | ALE Special Projects | \$22,928 | \$0 | \$22,928 |
| 2520 | SBI - Mortgage Fraud Settlement | \$514,406 | \$0 | \$514,406 |
| 2525 | SBI - Special Projects | \$109,572 | \$0 | \$109,572 |
| 2601 | Highway Patrol Excise Tax | \$74,924 | \$0 | \$74,924 |
| 2603 | Law Enforcement - SHP Special Fund - Student Supply Store | \$8,406 | \$0 | \$8,406 |
| 2604 | Law Enforcement - SHP Special Fund - Sprint Nextel Agreement | \$26,380 | \$0 | \$26,380 |
| 2610 | Law Enforcement - SHP Escort Services - Effective FY2011 | \$101,975 | \$0 | \$101,975 |
| 2612 | Law Enforcement - SHP Driving Training | \$37,705 | \$0 | \$37,705 |
| 2617 | Law Enforcement - SHP FMCSA Thru DOT | \$9,492,605 | \$0 | \$9,492,605 |
| 2620 | SHP VIPER TOWER RENT | \$81,874 | \$0 | \$81,874 |
| 2801 | Emergency Management - GTM Floodplain Mapping Fees | \$3,805,802 | \$0 | \$3,805,802 |
| 2802 | Emergency Management - Planning Fixed Nuclear Plants | \$2,077,006 | \$0 | \$2,077,006 |
| 2803 | Law Enforcement - DOT LOMC | \$210,700 | \$0 | \$210,700 |
| 2805 | Geodetic COR RTN | \$147,000 | \$0 | \$147,000 |
| 2810 | Geodetic Survey contracts | \$566,000 | \$0 | \$566,000 |
| Total REQUIREMENTS | | \$17,466,509 | \$31,500,000 | \$48,966,509 |
| RECEIPTS | | | | |
| 2231 | DPI - Carl Perkins Vocational Grant | \$50,000 | \$0 | \$50,000 |
| 2261 | NC Reclaiming Futures | \$70,984 | \$0 | \$70,984 |
| 2322 | Correction - NC Cont Substance Tax | \$1,062 | \$0 | \$1,062 |
| 2501 | NCNG - In God We Trust Plates | \$67,180 | \$0 | \$67,180 |
| 2510 | ALE Special Projects | \$22,928 | \$0 | \$22,928 |
| 2525 | SBI - Special Projects | \$109,572 | \$0 | \$109,572 |
| 2601 | Highway Patrol Excise Tax | \$74,924 | \$0 | \$74,924 |
| 2603 | Law Enforcement - SHP Special Fund - Student | \$8,406 | \$0 | \$8,406 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24550-Public Safety - Other Special Grants

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|--|---------------------|-----------------------|-----------------------|
| RECEIPTS | | | | |
| | Supply Store | | | |
| 2604 | Law Enforcement - SHP Special Fund - Sprint Nextel Agreement | \$26,380 | \$0 | \$26,380 |
| 2610 | Law Enforcement - SHP Escort Services - Effective FY2011 | \$101,975 | \$0 | \$101,975 |
| 2612 | Law Enforcement - SHP Driving Training | \$37,705 | \$0 | \$37,705 |
| 2617 | Law Enforcement - SHP FMCSA Thru DOT | \$9,492,605 | \$0 | \$9,492,605 |
| 2620 | SHP VIPER TOWER RENT | \$81,874 | \$0 | \$81,874 |
| 2801 | Emergency Management - GTM Floodplain Mapping Fees | \$3,805,802 | \$0 | \$3,805,802 |
| 2802 | Emergency Management - Planning Fixed Nuclear Plants | \$2,077,006 | \$0 | \$2,077,006 |
| 2803 | Law Enforcement - DOT LOMC | \$210,700 | \$0 | \$210,700 |
| 2805 | Geodetic COR RTN | \$147,000 | \$0 | \$147,000 |
| 2810 | Geodetic Survey contracts | \$566,000 | \$0 | \$566,000 |
| Total RECEIPTS | | \$16,952,103 | \$0 | \$16,952,103 |
| CHANGE IN FUND BALANCE | | (\$514,406) | (\$31,500,000) | (\$32,014,406) |

Position Counts

| REQUIREMENTS | | | | |
|------------------------|--------------------------------------|---------------|--------------|---------------|
| 2261 | NC Reclaiming Futures | 1.000 | 0.000 | 1.000 |
| 2520 | SBI - Mortgage Fraud Settlement | 4.000 | 0.000 | 4.000 |
| 2617 | Law Enforcement - SHP FMCSA Thru DOT | 94.000 | 0.000 | 94.000 |
| TOTAL POSITIONS | | 99.000 | 0.000 | 99.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24550-Public Safety - Other Special Grants

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,154,160 | \$0 | \$1,154,160 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$233,498 | \$0 | \$233,498 |
| 531232 | LEO SALARIES-RECPT | \$4,341,679 | \$0 | \$4,341,679 |
| 531412 | OT PAY - RECEIPTS | \$100 | \$0 | \$100 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$120,177 | \$0 | \$120,177 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$464,579 | \$0 | \$464,579 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$240,995 | \$0 | \$240,995 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$916,485 | \$0 | \$916,485 |
| 531562 | MED INS CONTRIB-RECPTS | \$554,883 | \$0 | \$554,883 |
| 531631 | WRKER COMP-MED PAYMENTS | \$5,000 | \$0 | \$5,000 |
| TOTAL PERSONAL SERVICES | | \$8,031,556 | \$0 | \$8,031,556 |
| 532160 | ENGINEERING SERVICES | \$40,801 | \$0 | \$40,801 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$18,677 | \$0 | \$18,677 |
| 532195 | VETERINARY SERVICES | \$5,301 | \$0 | \$5,301 |
| 532199 | MISC CONTRACTUAL SERVICES | \$209,698 | \$0 | \$209,698 |
| 532210 | ENRG SER -ELECTRICAL | \$5,200 | \$0 | \$5,200 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$2,077 | \$0 | \$2,077 |
| 532230 | ENRG SER -WATER & SEWER | \$760 | \$0 | \$760 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$68 | \$0 | \$68 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$6,776 | \$0 | \$6,776 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,500 | \$0 | \$1,500 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$21,982 | \$0 | \$21,982 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$95,700 | \$0 | \$95,700 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$874 | \$0 | \$874 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$670 | \$0 | \$670 |
| 532530 | RENT/LEASE-OTHER DP EQP | \$1,040 | \$0 | \$1,040 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$4,041 | \$0 | \$4,041 |
| 532714 | TRANSP-GRND - IN STATE | \$2,339 | \$0 | \$2,339 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,954 | \$0 | \$3,954 |
| 532717 | TRANSP OTHER - IN STATE | \$235 | \$0 | \$235 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$250 | \$0 | \$250 |
| 532721 | LODGING - IN STATE | \$39,614 | \$0 | \$39,614 |
| 532722 | LODGING-OUT STATE, IN US | \$19,562 | \$0 | \$19,562 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24550-Public Safety - Other Special Grants

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532724 | MEALS - IN STATE | \$22,461 | \$0 | \$22,461 |
| 532725 | MEALS-OUT OF STATE,IN US | \$11,637 | \$0 | \$11,637 |
| 532727 | MISC - IN STATE | \$3,256 | \$0 | \$3,256 |
| 532728 | MISC - OUT STATE, IN US | \$360 | \$0 | \$360 |
| 532814 | CELLULAR PHONE SERVICES | \$76,378 | \$0 | \$76,378 |
| 532817 | INTERNET SERV PROV CHARGE | \$108 | \$0 | \$108 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,250 | \$0 | \$3,250 |
| 532850 | PRINT,BIND,DUPLICATE | \$12,792 | \$0 | \$12,792 |
| 532912 | MOTOR VEHICLE INSURANCE | \$2,500 | \$0 | \$2,500 |
| 532925 | INMATE TUITION | \$20,866 | \$0 | \$20,866 |
| 532930 | REGISTRATION FEES | \$21,310 | \$0 | \$21,310 |
| 532941 | EMP EDUCATION ASSIST PROG | \$8,423 | \$0 | \$8,423 |
| TOTAL PURCHASED SERVICES | | \$664,460 | \$0 | \$664,460 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,136 | \$0 | \$5,136 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,633 | \$0 | \$1,633 |
| 533150 | SECURITY & SAFETY SUPP | \$13,918 | \$0 | \$13,918 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$207 | \$0 | \$207 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$27,105 | \$0 | \$27,105 |
| 533290 | OTHER FACILITY & HARDWARE | \$2,477 | \$0 | \$2,477 |
| 533310 | GASOLINE | \$231,000 | \$0 | \$231,000 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$12,828 | \$0 | \$12,828 |
| 533340 | TIRES & TUBES | \$20,200 | \$0 | \$20,200 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$22,033 | \$0 | \$22,033 |
| 533420 | DIETARY SUPPLIES | \$174 | \$0 | \$174 |
| 533510 | CLOTHING & UNIFORMS | \$6,239 | \$0 | \$6,239 |
| 533720 | EDUCATIONAL SUPPLIES | \$5,943 | \$0 | \$5,943 |
| 533800 | PURCHASES FOR RESALE | \$7,369 | \$0 | \$7,369 |
| 533900 | OTHER MATERIALS & SUPP | \$73,751 | \$0 | \$73,751 |
| TOTAL SUPPLIES | | \$430,013 | \$0 | \$430,013 |
| 534432 | OTH STR-ELECT CONTRACTS | \$620 | \$0 | \$620 |
| 534511 | FURN-OFFICE | \$1,200 | \$0 | \$1,200 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$26,380 | \$0 | \$26,380 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$34,960 | \$0 | \$34,960 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24550-Public Safety - Other Special Grants

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 534534 | PC/PRINTER EQUIPMENT | \$1,514 | \$0 | \$1,514 |
| 534539 | OTHER EQUIPMENT | \$37,897 | \$0 | \$37,897 |
| 534620 | TEXTBOOKS | \$217 | \$0 | \$217 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$102,788 | \$0 | \$102,788 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$4,500 | \$0 | \$4,500 |
| 535900 | OTHER EXPENSES | \$44,434 | \$0 | \$44,434 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$48,934 | \$0 | \$48,934 |
| 536F02 | ASSISTANCE TO NC FAMILIES | \$67,180 | \$0 | \$67,180 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$67,180 | \$0 | \$67,180 |
| 537115 | RES-FORFEITED FUNDS | \$1,062 | \$0 | \$1,062 |
| 5371AR | INTERNAL AGENCY RESERVES | \$259,064 | \$0 | \$259,064 |
| 5371GR | GRANT RESERVE | \$1,147,383 | \$0 | \$1,147,383 |
| 537207 | RESERVE-FOR REALIGNMENTS | \$121,798 | \$0 | \$121,798 |
| TOTAL RESERVES | | \$1,529,307 | \$0 | \$1,529,307 |
| 538101 | TRANSFER TO 14550 | \$6,592,271 | \$31,500,000 | \$38,092,271 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$6,592,271 | \$31,500,000 | \$38,092,271 |
| TOTAL REQUIREMENTS | | \$17,466,509 | \$31,500,000 | \$48,966,509 |
| RECEIPTS | | | | |
| 432461 | KATE B REYNOLDS | \$70,984 | \$0 | \$70,984 |
| 432507 | DOR CONTROLLED SUB EXCISE | \$207,795 | \$0 | \$207,795 |
| 4325PM | DPI-CARL PERKINS | \$50,000 | \$0 | \$50,000 |
| TOTAL GRANTS | | \$328,779 | \$0 | \$328,779 |
| 434190 | OTHER SALES & SERVICES | \$713,000 | \$0 | \$713,000 |
| 434320 | SALE OF SURPLUS PROPERTY | \$691 | \$0 | \$691 |
| 434390 | OTH SALES OF GOODS | \$8,406 | \$0 | \$8,406 |
| 434410 | RENTAL OF REAL PROPERTY | \$81,874 | \$0 | \$81,874 |
| TOTAL SALES, SERVICE, & RENTALS | | \$803,971 | \$0 | \$803,971 |
| 435832 | APPLICATION FEE | \$37,705 | \$0 | \$37,705 |
| 435900 | OTHER LIC,FEES/PERMITS | \$2,389,681 | \$0 | \$2,389,681 |
| TOTAL FEES, LICENSES, & FINES | | \$2,427,386 | \$0 | \$2,427,386 |
| 437990 | OTHER MISC REV-PROGRAM | \$26,380 | \$0 | \$26,380 |
| TOTAL MISCELLANEOUS | | \$26,380 | \$0 | \$26,380 |
| 438119 | TRANSFER FROM DOT | \$9,559,785 | \$0 | \$9,559,785 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

24550-Public Safety - Other Special Grants

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-------------------|---------------------|-----------------------|-----------------------|
| RECEIPTS | | | | |
| 438120 | TRANSFER FROM DST | \$3,805,802 | \$0 | \$3,805,802 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$13,365,587 | \$0 | \$13,365,587 |
| TOTAL RECEIPTS | | \$16,952,103 | \$0 | \$16,952,103 |
| CHANGE IN FUND BALANCE | | (\$514,406) | (\$31,500,000) | (\$32,014,406) |

POSITION COUNTS

| REQUIREMENTS | | | | |
|------------------------|-------------------------|-----------|----------|-----------|
| 531XXX | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 26 | 0 | 26 |
| 531222 | SPA TIME LIMITEDSAL-REC | 5 | 0 | 5 |
| 531232 | LEO SALARIES-RECPT | 68 | 0 | 68 |
| TOTAL 531XXX | | 99 | 0 | 99 |
| TOTAL POSITIONS | | 99 | 0 | 99 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24550-Public Safety - Other Special Grants

2231-DPI - Carl Perkins Vocational Grant

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$338 | \$0 | \$338 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,755 | \$0 | \$1,755 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$850 | \$0 | \$850 |
| 532714 | TRANSP-GRND - IN STATE | \$120 | \$0 | \$120 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,313 | \$0 | \$1,313 |
| 532717 | TRANSP OTHER - IN STATE | \$85 | \$0 | \$85 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$100 | \$0 | \$100 |
| 532721 | LODGING - IN STATE | \$1,990 | \$0 | \$1,990 |
| 532722 | LODGING-OUT STATE, IN US | \$1,933 | \$0 | \$1,933 |
| 532724 | MEALS - IN STATE | \$908 | \$0 | \$908 |
| 532725 | MEALS-OUT OF STATE,IN US | \$564 | \$0 | \$564 |
| 532727 | MISC - IN STATE | \$20 | \$0 | \$20 |
| 532728 | MISC - OUT STATE, IN US | \$50 | \$0 | \$50 |
| 532925 | INMATE TUITION | \$20,866 | \$0 | \$20,866 |
| 532930 | REGISTRATION FEES | \$3,610 | \$0 | \$3,610 |
| TOTAL PURCHASED SERVICES | | \$34,502 | \$0 | \$34,502 |
| 533110 | GENERAL OFFICE SUPPLIES | \$576 | \$0 | \$576 |
| 533120 | DATA PROCESSING SUPPLIES | \$888 | \$0 | \$888 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$207 | \$0 | \$207 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$4,337 | \$0 | \$4,337 |
| 533420 | DIETARY SUPPLIES | \$174 | \$0 | \$174 |
| 533720 | EDUCATIONAL SUPPLIES | \$5,943 | \$0 | \$5,943 |
| 533900 | OTHER MATERIALS & SUPP | \$2,000 | \$0 | \$2,000 |
| TOTAL SUPPLIES | | \$14,125 | \$0 | \$14,125 |
| 534534 | PC/PRINTER EQUIPMENT | \$514 | \$0 | \$514 |
| 534539 | OTHER EQUIPMENT | \$342 | \$0 | \$342 |
| 534620 | TEXTBOOKS | \$217 | \$0 | \$217 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,073 | \$0 | \$1,073 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$300 | \$0 | \$300 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$300 | \$0 | \$300 |
| REQUIREMENTS | | \$50,000 | \$0 | \$50,000 |
| RECEIPTS | | | | |

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

2231-DPI - Carl Perkins Vocational Grant

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|------------------|------------------|----------------|-----------------|
| RECEIPTS | | | | |
| 4325PM | DPI-CARL PERKINS | \$50,000 | \$0 | \$50,000 |
| TOTAL GRANTS | | \$50,000 | \$0 | \$50,000 |
| RECEIPTS | | \$50,000 | \$0 | \$50,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

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Detail by Fund
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24550-Public Safety - Other Special Grants

2261-NC Reclaiming Futures

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 531222 | SPA TIME LIMITEDSAL-REC | \$42,428 | \$0 | \$42,428 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$636 | \$0 | \$636 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$3,295 | \$0 | \$3,295 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$7,032 | \$0 | \$7,032 |
| 531562 | MED INS CONTRIB-RECPTS | \$5,659 | \$0 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$59,050 | \$0 | \$59,050 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,203 | \$0 | \$2,203 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$248 | \$0 | \$248 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$496 | \$0 | \$496 |
| 532714 | TRANSP-GRND - IN STATE | \$1,798 | \$0 | \$1,798 |
| 532721 | LODGING - IN STATE | \$372 | \$0 | \$372 |
| 532722 | LODGING-OUT STATE, IN US | \$1,364 | \$0 | \$1,364 |
| 532724 | MEALS - IN STATE | \$1,426 | \$0 | \$1,426 |
| 532725 | MEALS-OUT OF STATE,IN US | \$806 | \$0 | \$806 |
| 532727 | MISC - IN STATE | \$186 | \$0 | \$186 |
| 532728 | MISC - OUT STATE, IN US | \$310 | \$0 | \$310 |
| TOTAL PURCHASED SERVICES | | \$9,209 | \$0 | \$9,209 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,360 | \$0 | \$1,360 |
| 533120 | DATA PROCESSING SUPPLIES | \$745 | \$0 | \$745 |
| TOTAL SUPPLIES | | \$2,105 | \$0 | \$2,105 |
| 534432 | OTH STR-ELECT CONTRACTS | \$620 | \$0 | \$620 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$620 | \$0 | \$620 |
| REQUIREMENTS | | \$70,984 | \$0 | \$70,984 |
| RECEIPTS | | | | |
| 432461 | KATE B REYNOLDS | \$70,984 | \$0 | \$70,984 |
| TOTAL GRANTS | | \$70,984 | \$0 | \$70,984 |
| RECEIPTS | | \$70,984 | \$0 | \$70,984 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|---------------------|-------------------------|-------|-------|-------|
| REQUIREMENTS | | | | |
| 531222 | SPA TIME LIMITEDSAL-REC | 1.000 | 0.000 | 1.000 |

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Position Counts

REQUIREMENTS

| | | | |
|-------------------------|-------|-------|-------|
| TOTAL PERSONAL SERVICES | 1.000 | 0.000 | 1.000 |
| TOTAL POSITIONS | 1.000 | 0.000 | 1.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24550-Public Safety - Other Special Grants

2322-Correction - NC Cont Substance Tax

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 537115 | RES-FORFEITED FUNDS | \$1,062 | \$0 | \$1,062 |
| TOTAL RESERVES | | \$1,062 | \$0 | \$1,062 |
| REQUIREMENTS | | \$1,062 | \$0 | \$1,062 |
| RECEIPTS | | | | |
| 432507 | DOR CONTROLLED SUB EXCISE | \$1,062 | \$0 | \$1,062 |
| TOTAL GRANTS | | \$1,062 | \$0 | \$1,062 |
| RECEIPTS | | \$1,062 | \$0 | \$1,062 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

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

2325-State Misdemeanant Confinement Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-------------------|---------------------|-----------------------|-----------------------|
| REQUIREMENTS | | | | |
| 538101 | TRANSFER TO 14550 | \$0 | \$31,500,000 | \$31,500,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$0 | \$31,500,000 | \$31,500,000 |
| REQUIREMENTS | | \$0 | \$31,500,000 | \$31,500,000 |
| CHANGE IN FUND BALANCE | | \$0 | (\$31,500,000) | (\$31,500,000) |

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

2501-NCNG - In God We Trust Plates

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 536F02 | ASSISTANCE TO NC FAMILIES | \$67,180 | \$0 | \$67,180 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$67,180 | \$0 | \$67,180 |
| REQUIREMENTS | | \$67,180 | \$0 | \$67,180 |
| RECEIPTS | | | | |
| 438119 | TRANSFER FROM DOT | \$67,180 | \$0 | \$67,180 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$67,180 | \$0 | \$67,180 |
| RECEIPTS | | \$67,180 | \$0 | \$67,180 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

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24550-Public Safety - Other Special Grants

2510-ALE Special Projects

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 535900 | OTHER EXPENSES | \$22,928 | \$0 | \$22,928 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$22,928 | \$0 | \$22,928 |
| REQUIREMENTS | | \$22,928 | \$0 | \$22,928 |
| RECEIPTS | | | | |
| 432507 | DOR CONTROLLED SUB EXCISE | \$22,928 | \$0 | \$22,928 |
| TOTAL GRANTS | | \$22,928 | \$0 | \$22,928 |
| RECEIPTS | | \$22,928 | \$0 | \$22,928 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**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 | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531222 | SPA TIME LIMITEDSAL-REC | \$191,070 | \$0 | \$191,070 |
| 531232 | LEO SALARIES-RECPT | \$32,056 | \$0 | \$32,056 |
| 531412 | OT PAY - RECEIPTS | \$100 | \$0 | \$100 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$17,070 | \$0 | \$17,070 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$31,022 | \$0 | \$31,022 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$6,838 | \$0 | \$6,838 |
| 531562 | MED INS CONTRIB-RECPTS | \$22,636 | \$0 | \$22,636 |
| TOTAL PERSONAL SERVICES | | \$300,792 | \$0 | \$300,792 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$25,000 | \$0 | \$25,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$422 | \$0 | \$422 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,695 | \$0 | \$2,695 |
| 532714 | TRANSP-GRND - IN STATE | \$407 | \$0 | \$407 |
| 532715 | TRANS GRND-OUT STA,IN US | \$261 | \$0 | \$261 |
| 532717 | TRANSP OTHER - IN STATE | \$150 | \$0 | \$150 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$150 | \$0 | \$150 |
| 532721 | LODGING - IN STATE | \$3,864 | \$0 | \$3,864 |
| 532722 | LODGING-OUT STATE, IN US | \$4,753 | \$0 | \$4,753 |
| 532724 | MEALS - IN STATE | \$2,277 | \$0 | \$2,277 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,989 | \$0 | \$1,989 |
| 532727 | MISC - IN STATE | \$50 | \$0 | \$50 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$50 | \$0 | \$50 |
| 532912 | MOTOR VEHICLE INSURANCE | \$2,500 | \$0 | \$2,500 |
| 532930 | REGISTRATION FEES | \$10,000 | \$0 | \$10,000 |
| 532941 | EMP EDUCATION ASSIST PROG | \$8,423 | \$0 | \$8,423 |
| TOTAL PURCHASED SERVICES | | \$62,991 | \$0 | \$62,991 |
| 533150 | SECURITY & SAFETY SUPP | \$100 | \$0 | \$100 |
| TOTAL SUPPLIES | | \$100 | \$0 | \$100 |
| 534511 | FURN-OFFICE | \$200 | \$0 | \$200 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$21,200 | \$0 | \$21,200 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,000 | \$0 | \$1,000 |
| 534539 | OTHER EQUIPMENT | \$2,000 | \$0 | \$2,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$24,400 | \$0 | \$24,400 |

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2520-SBI - Mortgage Fraud Settlement

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$4,200 | \$0 | \$4,200 |
| 535900 | OTHER EXPENSES | \$125 | \$0 | \$125 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,325 | \$0 | \$4,325 |
| 537207 | RESERVE-FOR REALIGNMENTS | \$121,798 | \$0 | \$121,798 |
| TOTAL RESERVES | | \$121,798 | \$0 | \$121,798 |
| REQUIREMENTS | | \$514,406 | \$0 | \$514,406 |
| CHANGE IN FUND BALANCE | | (\$514,406) | \$0 | (\$514,406) |

Position Counts

| | | | | |
|--------------------------------|-------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531222 | SPA TIME LIMITEDSAL-REC | 4.000 | 0.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 0.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 0.000 | 4.000 |

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24550-Public Safety - Other Special Grants

2525-SBI - Special Projects

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|----------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$3,800 | \$0 | \$3,800 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$68 | \$0 | \$68 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$6,776 | \$0 | \$6,776 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$21,982 | \$0 | \$21,982 |
| 532714 | TRANSP-GRND - IN STATE | \$14 | \$0 | \$14 |
| 532721 | LODGING - IN STATE | \$138 | \$0 | \$138 |
| 532724 | MEALS - IN STATE | \$18 | \$0 | \$18 |
| TOTAL PURCHASED SERVICES | | \$32,796 | \$0 | \$32,796 |
| 533290 | OTHER FACILITY & HARDWARE | \$2,477 | \$0 | \$2,477 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$33 | \$0 | \$33 |
| 533510 | CLOTHING & UNIFORMS | \$5,202 | \$0 | \$5,202 |
| TOTAL SUPPLIES | | \$7,712 | \$0 | \$7,712 |
| 534539 | OTHER EQUIPMENT | \$15,328 | \$0 | \$15,328 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$15,328 | \$0 | \$15,328 |
| 535900 | OTHER EXPENSES | \$8,909 | \$0 | \$8,909 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$8,909 | \$0 | \$8,909 |
| 538101 | TRANSFER TO 14550 | \$44,827 | \$0 | \$44,827 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$44,827 | \$0 | \$44,827 |
| REQUIREMENTS | | \$109,572 | \$0 | \$109,572 |
| RECEIPTS | | | | |
| 432507 | DOR CONTROLLED SUB EXCISE | \$109,572 | \$0 | \$109,572 |
| TOTAL GRANTS | | \$109,572 | \$0 | \$109,572 |
| RECEIPTS | | \$109,572 | \$0 | \$109,572 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

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24550-Public Safety - Other Special Grants

2601-Highway Patrol Excise Tax

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532195 | VETERINARY SERVICES | \$5,301 | \$0 | \$5,301 |
| 532199 | MISC CONTRACTUAL SERVICES | \$6,357 | \$0 | \$6,357 |
| TOTAL PURCHASED SERVICES | | \$11,658 | \$0 | \$11,658 |
| 533150 | SECURITY & SAFETY SUPP | \$13,818 | \$0 | \$13,818 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$22,768 | \$0 | \$22,768 |
| 533900 | OTHER MATERIALS & SUPP | \$448 | \$0 | \$448 |
| TOTAL SUPPLIES | | \$37,034 | \$0 | \$37,034 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$13,760 | \$0 | \$13,760 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$13,760 | \$0 | \$13,760 |
| 535900 | OTHER EXPENSES | \$12,472 | \$0 | \$12,472 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$12,472 | \$0 | \$12,472 |
| REQUIREMENTS | | \$74,924 | \$0 | \$74,924 |
| RECEIPTS | | | | |
| 432507 | DOR CONTROLLED SUB EXCISE | \$74,233 | \$0 | \$74,233 |
| TOTAL GRANTS | | \$74,233 | \$0 | \$74,233 |
| 434320 | SALE OF SURPLUS PROPERTY | \$691 | \$0 | \$691 |
| TOTAL SALES, SERVICE, & RENTALS | | \$691 | \$0 | \$691 |
| RECEIPTS | | \$74,924 | \$0 | \$74,924 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

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24550-Public Safety - Other Special Grants

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

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|----------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 533510 | CLOTHING & UNIFORMS | \$1,037 | \$0 | \$1,037 |
| 533800 | PURCHASES FOR RESALE | \$7,369 | \$0 | \$7,369 |
| TOTAL SUPPLIES | | \$8,406 | \$0 | \$8,406 |
| REQUIREMENTS | | \$8,406 | \$0 | \$8,406 |
| RECEIPTS | | | | |
| 434390 | OTH SALES OF GOODS | \$8,406 | \$0 | \$8,406 |
| TOTAL SALES, SERVICE, & RENTALS | | \$8,406 | \$0 | \$8,406 |
| RECEIPTS | | \$8,406 | \$0 | \$8,406 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

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24550-Public Safety - Other Special Grants

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

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 534528 | EQUIP-VOICE COMMUNICATION | \$26,380 | \$0 | \$26,380 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$26,380 | \$0 | \$26,380 |
| REQUIREMENTS | | \$26,380 | \$0 | \$26,380 |
| RECEIPTS | | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$26,380 | \$0 | \$26,380 |
| TOTAL MISCELLANEOUS | | \$26,380 | \$0 | \$26,380 |
| RECEIPTS | | \$26,380 | \$0 | \$26,380 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

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24550-Public Safety - Other Special Grants

2610-Law Enforcement - SHP Escort Services - Effective FY2011

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|-------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532814 | CELLULAR PHONE SERVICES | \$56,218 | \$0 | \$56,218 |
| TOTAL PURCHASED SERVICES | | \$56,218 | \$0 | \$56,218 |
| 533900 | OTHER MATERIALS & SUPP | \$45,757 | \$0 | \$45,757 |
| TOTAL SUPPLIES | | \$45,757 | \$0 | \$45,757 |
| REQUIREMENTS | | \$101,975 | \$0 | \$101,975 |
| RECEIPTS | | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$101,975 | \$0 | \$101,975 |
| TOTAL FEES, LICENSES, & FINES | | \$101,975 | \$0 | \$101,975 |
| RECEIPTS | | \$101,975 | \$0 | \$101,975 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

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24550-Public Safety - Other Special Grants

2612-Law Enforcement - SHP Driving Training

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

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24550-Public Safety - Other Special Grants

2617-Law Enforcement - SHP FMCSA Thru DOT

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,154,160 | \$0 | \$1,154,160 |
| 531232 | LEO SALARIES-RECPT | \$4,309,623 | \$0 | \$4,309,623 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$119,541 | \$0 | \$119,541 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$444,214 | \$0 | \$444,214 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$202,941 | \$0 | \$202,941 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$909,647 | \$0 | \$909,647 |
| 531562 | MED INS CONTRIB-RECPTS | \$526,588 | \$0 | \$526,588 |
| 531631 | WRKER COMP-MED PAYMENTS | \$5,000 | \$0 | \$5,000 |
| TOTAL PERSONAL SERVICES | | \$7,671,714 | \$0 | \$7,671,714 |
| 532199 | MISC CONTRACTUAL SERVICES | \$197,000 | \$0 | \$197,000 |
| 532210 | ENRG SER -ELECTRICAL | \$5,200 | \$0 | \$5,200 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$322 | \$0 | \$322 |
| 532230 | ENRG SER -WATER & SEWER | \$460 | \$0 | \$460 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,500 | \$0 | \$1,500 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$70,700 | \$0 | \$70,700 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$874 | \$0 | \$874 |
| 532530 | RENT/LEASE-OTHER DP EQP | \$1,040 | \$0 | \$1,040 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,380 | \$0 | \$2,380 |
| 532721 | LODGING - IN STATE | \$33,250 | \$0 | \$33,250 |
| 532722 | LODGING-OUT STATE, IN US | \$11,512 | \$0 | \$11,512 |
| 532724 | MEALS - IN STATE | \$17,832 | \$0 | \$17,832 |
| 532725 | MEALS-OUT OF STATE,IN US | \$8,278 | \$0 | \$8,278 |
| 532727 | MISC - IN STATE | \$3,000 | \$0 | \$3,000 |
| 532814 | CELLULAR PHONE SERVICES | \$20,160 | \$0 | \$20,160 |
| 532817 | INTERNET SERV PROV CHARGE | \$108 | \$0 | \$108 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,200 | \$0 | \$3,200 |
| 532850 | PRINT,BIND,DUPLICATE | \$12,792 | \$0 | \$12,792 |
| 532930 | REGISTRATION FEES | \$7,700 | \$0 | \$7,700 |
| TOTAL PURCHASED SERVICES | | \$397,308 | \$0 | \$397,308 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,200 | \$0 | \$3,200 |
| 533310 | GASOLINE | \$231,000 | \$0 | \$231,000 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$12,800 | \$0 | \$12,800 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

2617-Law Enforcement - SHP FMCSA Thru DOT

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533340 | TIRES & TUBES | \$13,200 | \$0 | \$13,200 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$15,000 | \$0 | \$15,000 |
| TOTAL SUPPLIES | | \$275,200 | \$0 | \$275,200 |
| 534511 | FURN-OFFICE | \$1,000 | \$0 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,000 | \$0 | \$1,000 |
| 5371GR | GRANT RESERVE | \$1,147,383 | \$0 | \$1,147,383 |
| TOTAL RESERVES | | \$1,147,383 | \$0 | \$1,147,383 |
| REQUIREMENTS | | \$9,492,605 | \$0 | \$9,492,605 |
| RECEIPTS | | | | |
| 438119 | TRANSFER FROM DOT | \$9,492,605 | \$0 | \$9,492,605 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$9,492,605 | \$0 | \$9,492,605 |
| RECEIPTS | | \$9,492,605 | \$0 | \$9,492,605 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 26.000 | 0.000 | 26.000 |
| 531232 | LEO SALARIES-RECPT | 68.000 | 0.000 | 68.000 |
| TOTAL PERSONAL SERVICES | | 94.000 | 0.000 | 94.000 |
| TOTAL POSITIONS | | 94.000 | 0.000 | 94.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24550-Public Safety - Other Special Grants

2620-SHP VIPER TOWER RENT

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|-------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532160 | ENGINEERING SERVICES | \$40,801 | \$0 | \$40,801 |
| 532230 | ENRG SER -WATER & SEWER | \$300 | \$0 | \$300 |
| TOTAL PURCHASED SERVICES | | \$41,101 | \$0 | \$41,101 |
| 533900 | OTHER MATERIALS & SUPP | \$20,546 | \$0 | \$20,546 |
| TOTAL SUPPLIES | | \$20,546 | \$0 | \$20,546 |
| 534539 | OTHER EQUIPMENT | \$20,227 | \$0 | \$20,227 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$20,227 | \$0 | \$20,227 |
| REQUIREMENTS | | \$81,874 | \$0 | \$81,874 |
| RECEIPTS | | | | |
| 434410 | RENTAL OF REAL PROPERTY | \$81,874 | \$0 | \$81,874 |
| TOTAL SALES, SERVICE, & RENTALS | | \$81,874 | \$0 | \$81,874 |
| RECEIPTS | | \$81,874 | \$0 | \$81,874 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24550-Public Safety - Other Special Grants

2801-Emergency Management - GTM Floodplain Mapping Fees

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 538101 | TRANSFER TO 14550 | \$3,805,802 | \$0 | \$3,805,802 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,805,802 | \$0 | \$3,805,802 |
| REQUIREMENTS | | \$3,805,802 | \$0 | \$3,805,802 |
| RECEIPTS | | | | |
| 438120 | TRANSFER FROM DST | \$3,805,802 | \$0 | \$3,805,802 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,805,802 | \$0 | \$3,805,802 |
| RECEIPTS | | \$3,805,802 | \$0 | \$3,805,802 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24550-Public Safety - Other Special Grants

2802-Emergency Management - Planning Fixed Nuclear Plants

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 538101 | TRANSFER TO 14550 | \$2,077,006 | \$0 | \$2,077,006 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,077,006 | \$0 | \$2,077,006 |
| REQUIREMENTS | | \$2,077,006 | \$0 | \$2,077,006 |
| RECEIPTS | | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$2,077,006 | \$0 | \$2,077,006 |
| TOTAL FEES, LICENSES, & FINES | | \$2,077,006 | \$0 | \$2,077,006 |
| RECEIPTS | | \$2,077,006 | \$0 | \$2,077,006 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24550-Public Safety - Other Special Grants

2803-Law Enforcement - DOT LOMC

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 5371AR | INTERNAL AGENCY RESERVES | \$157,064 | \$0 | \$157,064 |
| TOTAL RESERVES | | \$157,064 | \$0 | \$157,064 |
| 538101 | TRANSFER TO 14550 | \$53,636 | \$0 | \$53,636 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$53,636 | \$0 | \$53,636 |
| REQUIREMENTS | | \$210,700 | \$0 | \$210,700 |
| RECEIPTS | | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$210,700 | \$0 | \$210,700 |
| TOTAL FEES, LICENSES, & FINES | | \$210,700 | \$0 | \$210,700 |
| RECEIPTS | | \$210,700 | \$0 | \$210,700 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24550-Public Safety - Other Special Grants

2805-Geodetic COR RTN

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 5371AR | INTERNAL AGENCY RESERVES | \$102,000 | \$0 | \$102,000 |
| TOTAL RESERVES | | \$102,000 | \$0 | \$102,000 |
| 538101 | TRANSFER TO 14550 | \$45,000 | \$0 | \$45,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$45,000 | \$0 | \$45,000 |
| REQUIREMENTS | | \$147,000 | \$0 | \$147,000 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$147,000 | \$0 | \$147,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$147,000 | \$0 | \$147,000 |
| RECEIPTS | | \$147,000 | \$0 | \$147,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24550-Public Safety - Other Special Grants

2810-Geodetic Survey contracts

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|------------------------|---------------------|-------------------|--------------------|
| REQUIREMENTS | | | | |
| 538101 | TRANSFER TO 14550 | \$566,000 | \$0 | \$566,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$566,000 | \$0 | \$566,000 |
| REQUIREMENTS | | \$566,000 | \$0 | \$566,000 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$566,000 | \$0 | \$566,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$566,000 | \$0 | \$566,000 |
| RECEIPTS | | \$566,000 | \$0 | \$566,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24552

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

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

| | 2018-19 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$25,463,607 |
| LESS ESTIMATED RECEIPTS | \$25,463,607 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24552-Public Safety - Disasters after July 1, 2006

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|---|------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 2A19 | Emergency Management - Recovery Salary Allocation | \$448,831 | \$0 | \$448,831 |
| 2X06 | 2018 Disaster Recovery-Housing Funds | \$0 | \$25,014,776 | \$25,014,776 |
| Total REQUIREMENTS | | \$448,831 | \$25,014,776 | \$25,463,607 |
| RECEIPTS | | | | |
| 2A19 | Emergency Management - Recovery Salary Allocation | \$448,831 | \$0 | \$448,831 |
| 2X06 | 2018 Disaster Recovery-Housing Funds | \$0 | \$25,014,776 | \$25,014,776 |
| Total RECEIPTS | | \$448,831 | \$25,014,776 | \$25,463,607 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|------------------------|---|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 2A19 | Emergency Management - Recovery Salary Allocation | 7.895 | 0.000 | 7.895 |
| TOTAL POSITIONS | | 7.895 | 0.000 | 7.895 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24552-Public Safety - Disasters after July 1, 2006

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$23,023 | \$0 | \$23,023 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$313,266 | \$0 | \$313,266 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,898 | \$0 | \$1,898 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$25,727 | \$0 | \$25,727 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$40,238 | \$0 | \$40,238 |
| 531562 | MED INS CONTRIB-RECPTS | \$44,679 | \$0 | \$44,679 |
| TOTAL PERSONAL SERVICES | | \$448,831 | \$0 | \$448,831 |
| 5369DR | STATE DISASTER RECOVERY | \$0 | \$25,014,776 | \$25,014,776 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$0 | \$25,014,776 | \$25,014,776 |
| TOTAL REQUIREMENTS | | \$448,831 | \$25,014,776 | \$25,463,607 |
| RECEIPTS | | | | |
| 438101 | TRANSFER FROM 14550 | \$0 | \$25,014,776 | \$25,014,776 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$0 | \$25,014,776 | \$25,014,776 |
| 538819 | EM RECVRY SALARY ALLOCA | \$448,831 | \$0 | \$448,831 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$448,831 | \$0 | \$448,831 |
| TOTAL RECEIPTS | | \$448,831 | \$25,014,776 | \$25,463,607 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

POSITION COUNTS

| | | | | |
|------------------------|-------------------------|--------------|----------|--------------|
| REQUIREMENTS | | | | |
| 531XXX | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 0.495 | 0 | 0.495 |
| 531222 | SPA TIME LIMITEDSAL-REC | 7.4 | 0 | 7.4 |
| TOTAL 531XXX | | 7.895 | 0 | 7.895 |
| TOTAL POSITIONS | | 7.895 | 0 | 7.895 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24552-Public Safety - Disasters after July 1, 2006

2A19-Emergency Management - Recovery Salary Allocation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$23,023 | \$0 | \$23,023 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$313,266 | \$0 | \$313,266 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,898 | \$0 | \$1,898 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$25,727 | \$0 | \$25,727 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$40,238 | \$0 | \$40,238 |
| 531562 | MED INS CONTRIB-RECPTS | \$44,679 | \$0 | \$44,679 |
| TOTAL PERSONAL SERVICES | | \$448,831 | \$0 | \$448,831 |
| REQUIREMENTS | | \$448,831 | \$0 | \$448,831 |
| RECEIPTS | | | | |
| 538819 | EM RECVRY SALARY ALLOCA | \$448,831 | \$0 | \$448,831 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$448,831 | \$0 | \$448,831 |
| RECEIPTS | | \$448,831 | \$0 | \$448,831 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|-------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 0.495 | 0.000 | 0.495 |
| 531222 | SPA TIME LIMITEDSAL-REC | 7.400 | 0.000 | 7.400 |
| TOTAL PERSONAL SERVICES | | 7.895 | 0.000 | 7.895 |
| TOTAL POSITIONS | | 7.895 | 0.000 | 7.895 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24552-Public Safety - Disasters after July 1, 2006

2X06-2018 Disaster Recovery-Housing Funds

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|-------------------------|---------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 5369DR | STATE DISASTER RECOVERY | \$0 | \$25,014,776 | \$25,014,776 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$0 | \$25,014,776 | \$25,014,776 |
| REQUIREMENTS | | \$0 | \$25,014,776 | \$25,014,776 |
| RECEIPTS | | | | |
| 438101 | TRANSFER FROM 14550 | \$0 | \$25,014,776 | \$25,014,776 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$0 | \$25,014,776 | \$25,014,776 |
| RECEIPTS | | \$0 | \$25,014,776 | \$25,014,776 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24553

CAMPUS/AGENCY NAME: Public Safety - Welfare Funds

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

| | 2018-19 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$12,770,066 |
| LESS ESTIMATED RECEIPTS | \$12,369,993 |
| CHANGE IN FUND BALANCE | (\$400,073) |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24553-Public Safety - Welfare Funds

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|-------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 2280 | Juvenile Welfare Funds | \$13,594 | \$0 | \$13,594 |
| 2301 | DOP - Division Welfare | \$9,932,423 | \$0 | \$9,932,423 |
| 2302 | DOP - Region Welfare | \$520,548 | \$0 | \$520,548 |
| 2303 | DOP - Local Welfare | \$551,560 | \$0 | \$551,560 |
| 2305 | DOP - Welfare Education | \$1,686,418 | \$0 | \$1,686,418 |
| 2310 | DACDP - Welfare | \$65,523 | \$0 | \$65,523 |
| Total REQUIREMENTS | | \$12,770,066 | \$0 | \$12,770,066 |
| RECEIPTS | | | | |
| 2280 | Juvenile Welfare Funds | \$20 | \$0 | \$20 |
| 2301 | DOP - Division Welfare | \$9,580,250 | \$0 | \$9,580,250 |
| 2302 | DOP - Region Welfare | \$455,037 | \$0 | \$455,037 |
| 2303 | DOP - Local Welfare | \$571,753 | \$0 | \$571,753 |
| 2305 | DOP - Welfare Education | \$1,704,053 | \$0 | \$1,704,053 |
| 2310 | DACDP - Welfare | \$58,880 | \$0 | \$58,880 |
| Total RECEIPTS | | \$12,369,993 | \$0 | \$12,369,993 |
| CHANGE IN FUND BALANCE | | (\$400,073) | \$0 | (\$400,073) |

Position Counts

| | | | | |
|------------------------|-------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 2301 | DOP - Division Welfare | 27.000 | 0.000 | 27.000 |
| 2305 | DOP - Welfare Education | 1.000 | 0.000 | 1.000 |
| TOTAL POSITIONS | | 28.000 | 0.000 | 28.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24553-Public Safety - Welfare Funds

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531152 | EPA-TEACH SALARIES-RECPT | \$75,950 | \$0 | \$75,950 |
| 531212 | SPA-REG SALARIES-RECPT | \$1,262,610 | \$0 | \$1,262,610 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$485,423 | \$0 | \$485,423 |
| 531412 | OT PAY - RECEIPTS | \$7,000 | \$0 | \$7,000 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$735 | \$0 | \$735 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$44 | \$0 | \$44 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$26,110 | \$0 | \$26,110 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$140,772 | \$0 | \$140,772 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$216,880 | \$0 | \$216,880 |
| 531562 | MED INS CONTRIB-RECPTS | \$155,569 | \$0 | \$155,569 |
| TOTAL PERSONAL SERVICES | | \$2,371,093 | \$0 | \$2,371,093 |
| 532199 | MISC CONTRACTUAL SERVICES | \$621,902 | \$0 | \$621,902 |
| 532310 | REPAIRS-BUILDINGS | \$200 | \$0 | \$200 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$40,679 | \$0 | \$40,679 |
| 532335 | REPAIR-VIDEO TRANSMSN EQP | \$347 | \$0 | \$347 |
| 532430 | MAINT AGREEMENT-EQUIP | \$38,132 | \$0 | \$38,132 |
| 532445 | MAINT AGRMT-VIDEO TRAN EQ | \$23,534 | \$0 | \$23,534 |
| 532446 | MAINT AGREE-LAN EQUIP | \$236 | \$0 | \$236 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$395 | \$0 | \$395 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$11,179 | \$0 | \$11,179 |
| 532714 | TRANSP-GRND - IN STATE | \$6,940 | \$0 | \$6,940 |
| 532721 | LODGING - IN STATE | \$7,884 | \$0 | \$7,884 |
| 532724 | MEALS - IN STATE | \$3,882 | \$0 | \$3,882 |
| 532811 | TELEPHONE SERVICE | \$6,924 | \$0 | \$6,924 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$45,776 | \$0 | \$45,776 |
| 532850 | PRINT,BIND,DUPLICATE | \$24,572 | \$0 | \$24,572 |
| 532860 | ADVERTISING | \$393 | \$0 | \$393 |
| 532870 | CABLE TV | \$125,844 | \$0 | \$125,844 |
| TOTAL PURCHASED SERVICES | | \$958,819 | \$0 | \$958,819 |
| 533110 | GENERAL OFFICE SUPPLIES | \$103,793 | \$0 | \$103,793 |
| 533120 | DATA PROCESSING SUPPLIES | \$18,235 | \$0 | \$18,235 |
| 533210 | JANITORIAL SUPPLIES | \$560 | \$0 | \$560 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$315,527 | \$0 | \$315,527 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24553-Public Safety - Welfare Funds

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-----------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$416 | \$0 | \$416 |
| 533410 | FOOD SUPPLIES | \$4,623 | \$0 | \$4,623 |
| 533420 | DIETARY SUPPLIES | \$5,089 | \$0 | \$5,089 |
| 533510 | CLOTHING & UNIFORMS | \$1,151 | \$0 | \$1,151 |
| 533520 | RECREATIONAL SUPPLIES | \$543,315 | \$0 | \$543,315 |
| 533530 | REHABILITATION SUPPLIES | \$110,910 | \$0 | \$110,910 |
| 533720 | EDUCATIONAL SUPPLIES | \$541,350 | \$0 | \$541,350 |
| 533800 | PURCHASES FOR RESALE | \$1,766,305 | \$0 | \$1,766,305 |
| 533900 | OTHER MATERIALS & SUPP | \$1,713,908 | \$0 | \$1,713,908 |
| TOTAL SUPPLIES | | \$5,125,182 | \$0 | \$5,125,182 |
| 534210 | BUILDING ACQUISIT COSTS | \$7,186 | \$0 | \$7,186 |
| 534331 | BLDG-GENERAL CONTRACTS | \$2,883 | \$0 | \$2,883 |
| 534332 | BLDG-ELECTRICAL CONTRACTS | \$140 | \$0 | \$140 |
| 534333 | BLDG-PLUMBING CONTRACTS | \$530 | \$0 | \$530 |
| 534334 | BLDG-MASONRY CONTRACTS | \$847 | \$0 | \$847 |
| 534335 | BLDG-ROOFING CONTRACTS | \$3,600 | \$0 | \$3,600 |
| 534337 | BLDG-MECHANICAL CONTRACTS | \$18,768 | \$0 | \$18,768 |
| 534420 | OTH STR-DESIGN CONTRACTS | \$20,000 | \$0 | \$20,000 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$35,875 | \$0 | \$35,875 |
| 534432 | OTH STR-ELECT CONTRACTS | \$10,191 | \$0 | \$10,191 |
| 534434 | OTH STR-MASONRY CONTRACTS | \$6,000 | \$0 | \$6,000 |
| 534435 | OTH STR-ROOFING CONTRACTS | \$1,462 | \$0 | \$1,462 |
| 534511 | FURN-OFFICE | \$120,026 | \$0 | \$120,026 |
| 534513 | FURN-CLASSROOM/LIBRARY | \$139,921 | \$0 | \$139,921 |
| 534525 | EQUIP-DIETARY | \$8,040 | \$0 | \$8,040 |
| 534526 | EQUIP-ATHLETIC | \$79,864 | \$0 | \$79,864 |
| 534530 | OTHER DP EQUIPMENT | \$649 | \$0 | \$649 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$6,522 | \$0 | \$6,522 |
| 534533 | LAN EQUIPMENT | \$2,189 | \$0 | \$2,189 |
| 534534 | PC/PRINTER EQUIPMENT | \$80,697 | \$0 | \$80,697 |
| 534539 | OTHER EQUIPMENT | \$768,133 | \$0 | \$768,133 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$139,377 | \$0 | \$139,377 |
| 534711 | OTHER COMPUTER SOFTWARE | \$32,017 | \$0 | \$32,017 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

24553-Public Safety - Welfare Funds

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 534713 | PC SOFTWARE | \$35,320 | \$0 | \$35,320 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,520,237 | \$0 | \$1,520,237 |
| 535810 | STUD/PATINT ENTRTMNT EXP | \$2,629 | \$0 | \$2,629 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$181,467 | \$0 | \$181,467 |
| 535890 | OTHER ADMIN EXPENSE | \$54,807 | \$0 | \$54,807 |
| 535900 | OTHER EXPENSES | \$1,067,909 | \$0 | \$1,067,909 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,306,812 | \$0 | \$1,306,812 |
| 538101 | TRANSFER TO 14550 | \$708,103 | \$0 | \$708,103 |
| 538110 | TRANSFER TO AGRICULTURE | \$187,868 | \$0 | \$187,868 |
| 538116 | TRANS FOR CRIME VIC COMP | \$591,952 | \$0 | \$591,952 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,487,923 | \$0 | \$1,487,923 |
| TOTAL REQUIREMENTS | | \$12,770,066 | \$0 | \$12,770,066 |
| RECEIPTS | | | | |
| 434140 | MAINTENANCE & REPAIR SVC | \$4,439 | \$0 | \$4,439 |
| 434150 | FOOD & VENDING SVC | \$451,989 | \$0 | \$451,989 |
| 434390 | OTH SALES OF GOODS | \$17,224 | \$0 | \$17,224 |
| 434410 | RENTAL OF REAL PROPERTY | \$6,000 | \$0 | \$6,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$479,652 | \$0 | \$479,652 |
| 436200 | NONCAPITAL GIFTS | \$20 | \$0 | \$20 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$20 | \$0 | \$20 |
| 437127 | PROCUREMENT CARD REBATES | \$7,326 | \$0 | \$7,326 |
| 437990 | OTHER MISC REV-PROGRAM | \$5,792,508 | \$0 | \$5,792,508 |
| 437995 | OTHER MISC REV-GENERAL | \$14,448 | \$0 | \$14,448 |
| TOTAL MISCELLANEOUS | | \$5,814,282 | \$0 | \$5,814,282 |
| 438110 | TRANSFER IN | \$6,076,039 | \$0 | \$6,076,039 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$6,076,039 | \$0 | \$6,076,039 |
| TOTAL RECEIPTS | | \$12,369,993 | \$0 | \$12,369,993 |
| CHANGE IN FUND BALANCE | | (\$400,073) | \$0 | (\$400,073) |

POSITION COUNTS

REQUIREMENTS

| | | | | |
|--------|--------------------------|---|---|---|
| 531XXX | | | | |
| 531152 | EPA-TEACH SALARIES-RECPT | 1 | 0 | 1 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

| | | | | |
|------------------------|------------------------|-----------|----------|-----------|
| 531212 | SPA-REG SALARIES-RECPT | 27 | 0 | 27 |
| TOTAL 531XXX | | 28 | 0 | 28 |
| TOTAL POSITIONS | | 28 | 0 | 28 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24553-Public Safety - Welfare Funds

2280-Juvenile Welfare Funds

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|-------------------|----------------|-------------------|
| REQUIREMENTS | | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$455 | \$0 | \$455 |
| 533410 | FOOD SUPPLIES | \$4,623 | \$0 | \$4,623 |
| 533510 | CLOTHING & UNIFORMS | \$835 | \$0 | \$835 |
| 533520 | RECREATIONAL SUPPLIES | \$500 | \$0 | \$500 |
| 533720 | EDUCATIONAL SUPPLIES | \$38 | \$0 | \$38 |
| 533900 | OTHER MATERIALS & SUPP | \$2,318 | \$0 | \$2,318 |
| TOTAL SUPPLIES | | \$8,769 | \$0 | \$8,769 |
| 535810 | STUD/PATINT ENTRTNMNT EXP | \$2,629 | \$0 | \$2,629 |
| 535900 | OTHER EXPENSES | \$2,196 | \$0 | \$2,196 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,825 | \$0 | \$4,825 |
| REQUIREMENTS | | \$13,594 | \$0 | \$13,594 |
| RECEIPTS | | | | |
| 436200 | NONCAPITAL GIFTS | \$20 | \$0 | \$20 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$20 | \$0 | \$20 |
| RECEIPTS | | \$20 | \$0 | \$20 |
| CHANGE IN FUND BALANCE | | (\$13,574) | \$0 | (\$13,574) |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24553-Public Safety - Welfare Funds

2301-DOP - Division Welfare

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,262,610 | \$0 | \$1,262,610 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$364,025 | \$0 | \$364,025 |
| 531412 | OT PAY - RECEIPTS | \$7,000 | \$0 | \$7,000 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$735 | \$0 | \$735 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$44 | \$0 | \$44 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$24,401 | \$0 | \$24,401 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$133,841 | \$0 | \$133,841 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$204,282 | \$0 | \$204,282 |
| 531562 | MED INS CONTRIB-RECPTS | \$150,003 | \$0 | \$150,003 |
| TOTAL PERSONAL SERVICES | | \$2,146,941 | \$0 | \$2,146,941 |
| 532199 | MISC CONTRACTUAL SERVICES | \$340,271 | \$0 | \$340,271 |
| 532310 | REPAIRS-BUILDINGS | \$200 | \$0 | \$200 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$22,031 | \$0 | \$22,031 |
| 532335 | REPAIR-VIDEO TRANSMSN EQP | \$347 | \$0 | \$347 |
| 532430 | MAINT AGREEMENT-EQUIP | \$4,784 | \$0 | \$4,784 |
| 532445 | MAINT AGRMT-VIDEO TRAN EQ | \$23,534 | \$0 | \$23,534 |
| 532446 | MAINT AGREE-LAN EQUIP | \$236 | \$0 | \$236 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$10,429 | \$0 | \$10,429 |
| 532714 | TRANSP-GRND - IN STATE | \$6,940 | \$0 | \$6,940 |
| 532721 | LODGING - IN STATE | \$7,884 | \$0 | \$7,884 |
| 532724 | MEALS - IN STATE | \$3,882 | \$0 | \$3,882 |
| 532811 | TELEPHONE SERVICE | \$6,924 | \$0 | \$6,924 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$45,776 | \$0 | \$45,776 |
| 532850 | PRINT,BIND,DUPLICATE | \$23,468 | \$0 | \$23,468 |
| 532860 | ADVERTISING | \$393 | \$0 | \$393 |
| 532870 | CABLE TV | \$125,000 | \$0 | \$125,000 |
| TOTAL PURCHASED SERVICES | | \$622,099 | \$0 | \$622,099 |
| 533110 | GENERAL OFFICE SUPPLIES | \$69,765 | \$0 | \$69,765 |
| 533120 | DATA PROCESSING SUPPLIES | \$6,144 | \$0 | \$6,144 |
| 533210 | JANITORIAL SUPPLIES | \$560 | \$0 | \$560 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$208,000 | \$0 | \$208,000 |
| 533420 | DIETARY SUPPLIES | \$1,439 | \$0 | \$1,439 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

2301-DOP - Division Welfare

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533510 | CLOTHING & UNIFORMS | \$316 | \$0 | \$316 |
| 533520 | RECREATIONAL SUPPLIES | \$79,000 | \$0 | \$79,000 |
| 533530 | REHABILITATION SUPPLIES | \$524 | \$0 | \$524 |
| 533720 | EDUCATIONAL SUPPLIES | \$56,458 | \$0 | \$56,458 |
| 533800 | PURCHASES FOR RESALE | \$1,765,465 | \$0 | \$1,765,465 |
| 533900 | OTHER MATERIALS & SUPP | \$1,537,075 | \$0 | \$1,537,075 |
| TOTAL SUPPLIES | | \$3,724,746 | \$0 | \$3,724,746 |
| 534210 | BUILDING ACQUISIT COSTS | \$7,186 | \$0 | \$7,186 |
| 534331 | BLDG-GENERAL CONTRACTS | \$2,883 | \$0 | \$2,883 |
| 534332 | BLDG-ELECTRICAL CONTRACTS | \$140 | \$0 | \$140 |
| 534333 | BLDG-PLUMBING CONTRACTS | \$530 | \$0 | \$530 |
| 534334 | BLDG-MASONRY CONTRACTS | \$847 | \$0 | \$847 |
| 534335 | BLDG-ROOFING CONTRACTS | \$3,600 | \$0 | \$3,600 |
| 534337 | BLDG-MECHANICAL CONTRACTS | \$18,768 | \$0 | \$18,768 |
| 534420 | OTH STR-DESIGN CONTRACTS | \$20,000 | \$0 | \$20,000 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$35,875 | \$0 | \$35,875 |
| 534432 | OTH STR-ELECT CONTRACTS | \$10,191 | \$0 | \$10,191 |
| 534434 | OTH STR-MASONRY CONTRACTS | \$6,000 | \$0 | \$6,000 |
| 534435 | OTH STR-ROOFING CONTRACTS | \$1,462 | \$0 | \$1,462 |
| 534511 | FURN-OFFICE | \$5,798 | \$0 | \$5,798 |
| 534525 | EQUIP-DIETARY | \$3,622 | \$0 | \$3,622 |
| 534526 | EQUIP-ATHLETIC | \$16,741 | \$0 | \$16,741 |
| 534530 | OTHER DP EQUIPMENT | \$649 | \$0 | \$649 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$6,522 | \$0 | \$6,522 |
| 534533 | LAN EQUIPMENT | \$2,189 | \$0 | \$2,189 |
| 534534 | PC/PRINTER EQUIPMENT | \$11,470 | \$0 | \$11,470 |
| 534539 | OTHER EQUIPMENT | \$514,245 | \$0 | \$514,245 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$668,718 | \$0 | \$668,718 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$165,000 | \$0 | \$165,000 |
| 535890 | OTHER ADMIN EXPENSE | \$53,483 | \$0 | \$53,483 |
| 535900 | OTHER EXPENSES | \$1,063,513 | \$0 | \$1,063,513 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,281,996 | \$0 | \$1,281,996 |
| 538101 | TRANSFER TO 14550 | \$708,103 | \$0 | \$708,103 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

2301-DOP - Division Welfare

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 538110 | TRANSFER TO AGRICULTURE | \$187,868 | \$0 | \$187,868 |
| 538116 | TRANS FOR CRIME VIC COMP | \$591,952 | \$0 | \$591,952 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,487,923 | \$0 | \$1,487,923 |
| REQUIREMENTS | | \$9,932,423 | \$0 | \$9,932,423 |
| RECEIPTS | | | | |
| 434140 | MAINTENANCE & REPAIR SVC | \$4,439 | \$0 | \$4,439 |
| 434150 | FOOD & VENDING SVC | \$451,989 | \$0 | \$451,989 |
| 434390 | OTH SALES OF GOODS | \$17,224 | \$0 | \$17,224 |
| TOTAL SALES, SERVICE, & RENTALS | | \$473,652 | \$0 | \$473,652 |
| 437127 | PROCUREMENT CARD REBATES | \$1,726 | \$0 | \$1,726 |
| 437990 | OTHER MISC REV-PROGRAM | \$4,427,546 | \$0 | \$4,427,546 |
| 437995 | OTHER MISC REV-GENERAL | \$14,448 | \$0 | \$14,448 |
| TOTAL MISCELLANEOUS | | \$4,443,720 | \$0 | \$4,443,720 |
| 438110 | TRANSFER IN | \$4,662,878 | \$0 | \$4,662,878 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,662,878 | \$0 | \$4,662,878 |
| RECEIPTS | | \$9,580,250 | \$0 | \$9,580,250 |
| CHANGE IN FUND BALANCE | | (\$352,173) | \$0 | (\$352,173) |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 27.000 | 0.000 | 27.000 |
| TOTAL PERSONAL SERVICES | | 27.000 | 0.000 | 27.000 |
| TOTAL POSITIONS | | 27.000 | 0.000 | 27.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24553-Public Safety - Welfare Funds

2302-DOP - Region Welfare

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|-------------------|--------------------|
| REQUIREMENTS | | | | |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,947 | \$0 | \$5,947 |
| TOTAL PURCHASED SERVICES | | \$5,947 | \$0 | \$5,947 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$38,273 | \$0 | \$38,273 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$317 | \$0 | \$317 |
| 533520 | RECREATIONAL SUPPLIES | \$181,954 | \$0 | \$181,954 |
| 533720 | EDUCATIONAL SUPPLIES | \$145 | \$0 | \$145 |
| 533800 | PURCHASES FOR RESALE | \$840 | \$0 | \$840 |
| 533900 | OTHER MATERIALS & SUPP | \$28,085 | \$0 | \$28,085 |
| TOTAL SUPPLIES | | \$249,614 | \$0 | \$249,614 |
| 534511 | FURN-OFFICE | \$9,654 | \$0 | \$9,654 |
| 534526 | EQUIP-ATHLETIC | \$63,123 | \$0 | \$63,123 |
| 534539 | OTHER EQUIPMENT | \$191,995 | \$0 | \$191,995 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$264,772 | \$0 | \$264,772 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$215 | \$0 | \$215 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$215 | \$0 | \$215 |
| REQUIREMENTS | | \$520,548 | \$0 | \$520,548 |
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$778 | \$0 | \$778 |
| 437990 | OTHER MISC REV-PROGRAM | \$218,732 | \$0 | \$218,732 |
| TOTAL MISCELLANEOUS | | \$219,510 | \$0 | \$219,510 |
| 438110 | TRANSFER IN | \$235,527 | \$0 | \$235,527 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$235,527 | \$0 | \$235,527 |
| RECEIPTS | | \$455,037 | \$0 | \$455,037 |
| CHANGE IN FUND BALANCE | | (\$65,511) | \$0 | (\$65,511) |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24553-Public Safety - Welfare Funds

2303-DOP - Local Welfare

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|-------------------|--------------------|
| REQUIREMENTS | | | | |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$3,845 | \$0 | \$3,845 |
| TOTAL PURCHASED SERVICES | | \$3,845 | \$0 | \$3,845 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$19,603 | \$0 | \$19,603 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$99 | \$0 | \$99 |
| 533520 | RECREATIONAL SUPPLIES | \$260,761 | \$0 | \$260,761 |
| 533530 | REHABILITATION SUPPLIES | \$110,386 | \$0 | \$110,386 |
| 533720 | EDUCATIONAL SUPPLIES | \$12,293 | \$0 | \$12,293 |
| 533900 | OTHER MATERIALS & SUPP | \$141,427 | \$0 | \$141,427 |
| TOTAL SUPPLIES | | \$544,569 | \$0 | \$544,569 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$3,146 | \$0 | \$3,146 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$3,146 | \$0 | \$3,146 |
| REQUIREMENTS | | \$551,560 | \$0 | \$551,560 |
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$3,931 | \$0 | \$3,931 |
| 437990 | OTHER MISC REV-PROGRAM | \$273,414 | \$0 | \$273,414 |
| TOTAL MISCELLANEOUS | | \$277,345 | \$0 | \$277,345 |
| 438110 | TRANSFER IN | \$294,408 | \$0 | \$294,408 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$294,408 | \$0 | \$294,408 |
| RECEIPTS | | \$571,753 | \$0 | \$571,753 |
| CHANGE IN FUND BALANCE | | \$20,193 | \$0 | \$20,193 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24553-Public Safety - Welfare Funds

2305-DOP - Welfare Education

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531152 | EPA-TEACH SALARIES-RECPT | \$75,950 | \$0 | \$75,950 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$121,398 | \$0 | \$121,398 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,709 | \$0 | \$1,709 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$6,931 | \$0 | \$6,931 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$12,598 | \$0 | \$12,598 |
| 531562 | MED INS CONTRIB-RECPTS | \$5,566 | \$0 | \$5,566 |
| TOTAL PERSONAL SERVICES | | \$224,152 | \$0 | \$224,152 |
| 532199 | MISC CONTRACTUAL SERVICES | \$281,631 | \$0 | \$281,631 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$8,856 | \$0 | \$8,856 |
| 532430 | MAINT AGREEMENT-EQUIP | \$33,348 | \$0 | \$33,348 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$395 | \$0 | \$395 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$750 | \$0 | \$750 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,104 | \$0 | \$1,104 |
| TOTAL PURCHASED SERVICES | | \$326,084 | \$0 | \$326,084 |
| 533110 | GENERAL OFFICE SUPPLIES | \$30,957 | \$0 | \$30,957 |
| 533120 | DATA PROCESSING SUPPLIES | \$12,091 | \$0 | \$12,091 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$48,695 | \$0 | \$48,695 |
| 533720 | EDUCATIONAL SUPPLIES | \$451,712 | \$0 | \$451,712 |
| TOTAL SUPPLIES | | \$543,455 | \$0 | \$543,455 |
| 534511 | FURN-OFFICE | \$104,574 | \$0 | \$104,574 |
| 534513 | FURN-CLASSROOM/LIBRARY | \$139,921 | \$0 | \$139,921 |
| 534534 | PC/PRINTER EQUIPMENT | \$69,227 | \$0 | \$69,227 |
| 534539 | OTHER EQUIPMENT | \$61,893 | \$0 | \$61,893 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$139,377 | \$0 | \$139,377 |
| 534711 | OTHER COMPUTER SOFTWARE | \$32,017 | \$0 | \$32,017 |
| 534713 | PC SOFTWARE | \$35,320 | \$0 | \$35,320 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$582,329 | \$0 | \$582,329 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$10,398 | \$0 | \$10,398 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$10,398 | \$0 | \$10,398 |
| REQUIREMENTS | | \$1,686,418 | \$0 | \$1,686,418 |
| RECEIPTS | | | | |
| 437127 | PROCUREMENT CARD REBATES | \$584 | \$0 | \$584 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

2305-DOP - Welfare Education

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$820,243 | \$0 | \$820,243 |
| TOTAL MISCELLANEOUS | | \$820,827 | \$0 | \$820,827 |
| 438110 | TRANSFER IN | \$883,226 | \$0 | \$883,226 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$883,226 | \$0 | \$883,226 |
| RECEIPTS | | \$1,704,053 | \$0 | \$1,704,053 |
| CHANGE IN FUND BALANCE | | \$17,635 | \$0 | \$17,635 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531152 | EPA-TEACH SALARIES-RECPT | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 0.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 0.000 | 1.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24553-Public Safety - Welfare Funds

2310-DACDP - Welfare

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532870 | CABLE TV | \$844 | \$0 | \$844 |
| TOTAL PURCHASED SERVICES | | \$844 | \$0 | \$844 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,616 | \$0 | \$2,616 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$956 | \$0 | \$956 |
| 533420 | DIETARY SUPPLIES | \$3,650 | \$0 | \$3,650 |
| 533520 | RECREATIONAL SUPPLIES | \$21,100 | \$0 | \$21,100 |
| 533720 | EDUCATIONAL SUPPLIES | \$20,704 | \$0 | \$20,704 |
| 533900 | OTHER MATERIALS & SUPP | \$5,003 | \$0 | \$5,003 |
| TOTAL SUPPLIES | | \$54,029 | \$0 | \$54,029 |
| 534525 | EQUIP-DIETARY | \$4,418 | \$0 | \$4,418 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$4,418 | \$0 | \$4,418 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$2,708 | \$0 | \$2,708 |
| 535890 | OTHER ADMIN EXPENSE | \$1,324 | \$0 | \$1,324 |
| 535900 | OTHER EXPENSES | \$2,200 | \$0 | \$2,200 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,232 | \$0 | \$6,232 |
| REQUIREMENTS | | \$65,523 | \$0 | \$65,523 |
| RECEIPTS | | | | |
| 434410 | RENTAL OF REAL PROPERTY | \$6,000 | \$0 | \$6,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$6,000 | \$0 | \$6,000 |
| 437127 | PROCUREMENT CARD REBATES | \$307 | \$0 | \$307 |
| 437990 | OTHER MISC REV-PROGRAM | \$52,573 | \$0 | \$52,573 |
| TOTAL MISCELLANEOUS | | \$52,880 | \$0 | \$52,880 |
| RECEIPTS | | \$58,880 | \$0 | \$58,880 |
| CHANGE IN FUND BALANCE | | (\$6,643) | \$0 | (\$6,643) |



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24554

CAMPUS/AGENCY NAME: Public Safety - Information Technology Fund

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

| | 2018-19 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$399,602 |
| LESS ESTIMATED RECEIPTS | \$399,602 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24554-Public Safety - Information Technology Fund

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|---|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 2006 | Statewide Automated Fingerprint Identification System (SAFIS) Upgrade | \$399,602 | \$0 | \$399,602 |
| Total REQUIREMENTS | | \$399,602 | \$0 | \$399,602 |
| RECEIPTS | | | | |
| 2006 | Statewide Automated Fingerprint Identification System (SAFIS) Upgrade | \$399,602 | \$0 | \$399,602 |
| Total RECEIPTS | | \$399,602 | \$0 | \$399,602 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24554-Public Safety - Information Technology Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 532140 | OTH INFORMATION TECH SVCS | \$399,602 | \$0 | \$399,602 |
| TOTAL PURCHASED SERVICES | | \$399,602 | \$0 | \$399,602 |
| TOTAL REQUIREMENTS | | \$399,602 | \$0 | \$399,602 |
| RECEIPTS | | | | |
| 438101 | TRANSFER FROM 14550 | \$399,602 | \$0 | \$399,602 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$399,602 | \$0 | \$399,602 |
| TOTAL RECEIPTS | | \$399,602 | \$0 | \$399,602 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24554-Public Safety - Information Technology Fund

2006-Statewide Automated Fingerprint Identification System (SAFIS) Upgrade

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532140 | OTH INFORMATION TECH SVCS | \$399,602 | \$0 | \$399,602 |
| TOTAL PURCHASED SERVICES | | \$399,602 | \$0 | \$399,602 |
| REQUIREMENTS | | \$399,602 | \$0 | \$399,602 |
| RECEIPTS | | | | |
| 438101 | TRANSFER FROM 14550 | \$399,602 | \$0 | \$399,602 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$399,602 | \$0 | \$399,602 |
| RECEIPTS | | \$399,602 | \$0 | \$399,602 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24555

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

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

| | 2018-19 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$5,315,183 |
| LESS ESTIMATED RECEIPTS | \$5,315,183 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24555-Public Safety - Special - Interest Bearing

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|--|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 21J1 | JAG - Interest Bearing | \$5,028,801 | \$0 | \$5,028,801 |
| 21JG | GCC - JAIBG - Interest Bearing | \$6,557 | \$0 | \$6,557 |
| 2445 | Community Corrections - Interstate Compact Fee | \$279,825 | \$0 | \$279,825 |
| Total REQUIREMENTS | | \$5,315,183 | \$0 | \$5,315,183 |
| RECEIPTS | | | | |
| 21J1 | JAG - Interest Bearing | \$5,028,801 | \$0 | \$5,028,801 |
| 21JG | GCC - JAIBG - Interest Bearing | \$6,557 | \$0 | \$6,557 |
| 2445 | Community Corrections - Interstate Compact Fee | \$279,825 | \$0 | \$279,825 |
| Total RECEIPTS | | \$5,315,183 | \$0 | \$5,315,183 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24555-Public Safety - Special - Interest Bearing

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 5371IC | RESERVE-AC INTERSTATE COM | \$79,980 | \$0 | \$79,980 |
| TOTAL RESERVES | | \$79,980 | \$0 | \$79,980 |
| 538101 | TRANSFER TO 14550 | \$5,157,660 | \$0 | \$5,157,660 |
| 538117 | TRANSFER INTEREST TO 1455 | \$77,543 | \$0 | \$77,543 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$5,235,203 | \$0 | \$5,235,203 |
| TOTAL REQUIREMENTS | | \$5,315,183 | \$0 | \$5,315,183 |
| RECEIPTS | | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$82,128 | \$0 | \$82,128 |
| TOTAL INVESTMENT INCOME | | \$82,128 | \$0 | \$82,128 |
| 435900 | OTHER LIC,FEES/PERMITS | \$275,240 | \$0 | \$275,240 |
| TOTAL FEES, LICENSES, & FINES | | \$275,240 | \$0 | \$275,240 |
| 5388J1 | JAG | \$4,957,815 | \$0 | \$4,957,815 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,957,815 | \$0 | \$4,957,815 |
| TOTAL RECEIPTS | | \$5,315,183 | \$0 | \$5,315,183 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24555-Public Safety - Special - Interest Bearing

21J1-JAG - Interest Bearing

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 538101 | TRANSFER TO 14550 | \$4,957,815 | \$0 | \$4,957,815 |
| 538117 | TRANSFER INTEREST TO 1455 | \$70,986 | \$0 | \$70,986 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$5,028,801 | \$0 | \$5,028,801 |
| REQUIREMENTS | | \$5,028,801 | \$0 | \$5,028,801 |
| RECEIPTS | | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$70,986 | \$0 | \$70,986 |
| TOTAL INVESTMENT INCOME | | \$70,986 | \$0 | \$70,986 |
| 5388J1 | JAG | \$4,957,815 | \$0 | \$4,957,815 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,957,815 | \$0 | \$4,957,815 |
| RECEIPTS | | \$5,028,801 | \$0 | \$5,028,801 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24555-Public Safety - Special - Interest Bearing

21JG-GCC - JAIBG - Interest Bearing

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 538117 | TRANSFER INTEREST TO 1455 | \$6,557 | \$0 | \$6,557 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$6,557 | \$0 | \$6,557 |
| REQUIREMENTS | | \$6,557 | \$0 | \$6,557 |
| RECEIPTS | | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$6,557 | \$0 | \$6,557 |
| TOTAL INVESTMENT INCOME | | \$6,557 | \$0 | \$6,557 |
| RECEIPTS | | \$6,557 | \$0 | \$6,557 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24555-Public Safety - Special - Interest Bearing

2445-Community Corrections - Interstate Compact Fee

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 53711C | RESERVE-AC INTERSTATE COM | \$79,980 | \$0 | \$79,980 |
| TOTAL RESERVES | | \$79,980 | \$0 | \$79,980 |
| 538101 | TRANSFER TO 14550 | \$199,845 | \$0 | \$199,845 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$199,845 | \$0 | \$199,845 |
| REQUIREMENTS | | \$279,825 | \$0 | \$279,825 |
| RECEIPTS | | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$4,585 | \$0 | \$4,585 |
| TOTAL INVESTMENT INCOME | | \$4,585 | \$0 | \$4,585 |
| 435900 | OTHER LIC,FEES/PERMITS | \$275,240 | \$0 | \$275,240 |
| TOTAL FEES, LICENSES, & FINES | | \$275,240 | \$0 | \$275,240 |
| RECEIPTS | | \$279,825 | \$0 | \$279,825 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 41407

CAMPUS/AGENCY NAME: DPS- Capital Improvements 2014

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

| | |
|-------------------------------|----------------------------|
| | 2018-19 Revised |
| TOTAL REQUIREMENTS | \$3,250,000 |
| CHANGE IN FUND BALANCE | (\$3,250,000) |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

41407-DPS- Capital Improvements 2014

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|---------------------------------------|----------------------|----------------|----------------------|
| REQUIREMENTS | | | | |
| 4T01 | NG-National Guard 2014-15 State Match | \$3,250,000 | \$0 | \$3,250,000 |
| Total REQUIREMENTS | | \$3,250,000 | \$0 | \$3,250,000 |
| CHANGE IN FUND BALANCE | | (\$3,250,000) | \$0 | (\$3,250,000) |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

41407-DPS- Capital Improvements 2014

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|----------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 537010 | RESERVE-CI PROJECTS | \$3,250,000 | \$0 | \$3,250,000 |
| TOTAL RESERVES | | \$3,250,000 | \$0 | \$3,250,000 |
| TOTAL REQUIREMENTS | | \$3,250,000 | \$0 | \$3,250,000 |
| CHANGE IN FUND BALANCE | | (\$3,250,000) | \$0 | (\$3,250,000) |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

41407-DPS- Capital Improvements 2014

4T01-NG-National Guard 2014-15 State Match

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|---------------------|----------------------|----------------|----------------------|
| REQUIREMENTS | | | | |
| 537010 | RESERVE-CI PROJECTS | \$3,250,000 | \$0 | \$3,250,000 |
| TOTAL RESERVES | | \$3,250,000 | \$0 | \$3,250,000 |
| REQUIREMENTS | | \$3,250,000 | \$0 | \$3,250,000 |
| CHANGE IN FUND BALANCE | | (\$3,250,000) | \$0 | (\$3,250,000) |



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 54550

CAMPUS/AGENCY NAME: DPS Licensing Boards-Interest Bearing

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

| | 2018-19 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$1,972,960 |
| LESS ESTIMATED RECEIPTS | \$1,972,960 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

54550-DPS Licensing Boards-Interest Bearing

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|-----------------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 5010 | Alarm System Operating Fund | \$528,569 | \$0 | \$528,569 |
| 5015 | Alarm System Education Fund - PPS | \$5,000 | \$0 | \$5,000 |
| 5020 | PPS Operating Fund | \$1,431,170 | \$0 | \$1,431,170 |
| 5025 | Private Protection Education Fund | \$8,221 | \$0 | \$8,221 |
| Total REQUIREMENTS | | \$1,972,960 | \$0 | \$1,972,960 |
| RECEIPTS | | | | |
| 5010 | Alarm System Operating Fund | \$528,569 | \$0 | \$528,569 |
| 5015 | Alarm System Education Fund - PPS | \$5,000 | \$0 | \$5,000 |
| 5020 | PPS Operating Fund | \$1,431,170 | \$0 | \$1,431,170 |
| 5025 | Private Protection Education Fund | \$8,221 | \$0 | \$8,221 |
| Total RECEIPTS | | \$1,972,960 | \$0 | \$1,972,960 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|------------------------|-----------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 5010 | Alarm System Operating Fund | 6.000 | 0.000 | 6.000 |
| 5020 | PPS Operating Fund | 16.000 | 0.000 | 16.000 |
| TOTAL POSITIONS | | 22.000 | 0.000 | 22.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

54550-DPS Licensing Boards-Interest Bearing

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$984,584 | \$0 | \$984,584 |
| 531412 | OT PAY - RECEIPTS | \$18 | \$0 | \$18 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$135 | \$0 | \$135 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$15,830 | \$0 | \$15,830 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$76,532 | \$0 | \$76,532 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$163,368 | \$0 | \$163,368 |
| 531562 | MED INS CONTRIB-RECPTS | \$124,498 | \$0 | \$124,498 |
| 531628 | ST DISABILITY PMT-RECEIPT | \$2,500 | \$0 | \$2,500 |
| 531631 | WRKER COMP-MED PAYMENTS | \$6,000 | \$0 | \$6,000 |
| 531651 | COMPENSATION TO BOARD MEM | \$21,300 | \$0 | \$21,300 |
| TOTAL PERSONAL SERVICES | | \$1,394,765 | \$0 | \$1,394,765 |
| 532110 | LEGAL SERVICES | \$87,745 | \$0 | \$87,745 |
| 53214B | IT SUBSCRIPTION SUPPORT | \$50 | \$0 | \$50 |
| 532170 | ADMIN SERVICES | \$182,616 | \$0 | \$182,616 |
| 532199 | MISC CONTRACTUAL SERVICES | \$7,656 | \$0 | \$7,656 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| 532339 | REPAIR-VOICE COMMUN EQUIP | \$725 | \$0 | \$725 |
| 532430 | MAINT AGREEMENT-EQUIP | \$4,016 | \$0 | \$4,016 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$95,000 | \$0 | \$95,000 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$4,350 | \$0 | \$4,350 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$48,780 | \$0 | \$48,780 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$7,239 | \$0 | \$7,239 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,000 | \$0 | \$1,000 |
| 532714 | TRANSP-GRND - IN STATE | \$1,000 | \$0 | \$1,000 |
| 532715 | TRANS GRND-OUT STA,IN US | \$300 | \$0 | \$300 |
| 532721 | LODGING - IN STATE | \$7,300 | \$0 | \$7,300 |
| 532722 | LODGING-OUT STATE, IN US | \$1,500 | \$0 | \$1,500 |
| 532724 | MEALS - IN STATE | \$2,500 | \$0 | \$2,500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$300 | \$0 | \$300 |
| 532727 | MISC - IN STATE | \$100 | \$0 | \$100 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$6,405 | \$0 | \$6,405 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$10,795 | \$0 | \$10,795 |
| 532811 | TELEPHONE SERVICE | \$5,000 | \$0 | \$5,000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

54550-DPS Licensing Boards-Interest Bearing

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532812 | TELECOMMUN DATA CHRG | \$500 | \$0 | \$500 |
| 532814 | CELLULAR PHONE SERVICES | \$6,075 | \$0 | \$6,075 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$500 | \$0 | \$500 |
| 532822 | MANAGED LAN SVC CHARGE | \$850 | \$0 | \$850 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$18,725 | \$0 | \$18,725 |
| 532850 | PRINT,BIND,DUPLICATE | \$200 | \$0 | \$200 |
| 532919 | OTHER INSURANCE | \$150 | \$0 | \$150 |
| 532920 | BONDING | \$400 | \$0 | \$400 |
| 532930 | REGISTRATION FEES | \$12,525 | \$0 | \$12,525 |
| TOTAL PURCHASED SERVICES | | \$515,802 | \$0 | \$515,802 |
| 533110 | GENERAL OFFICE SUPPLIES | \$17,136 | \$0 | \$17,136 |
| 533120 | DATA PROCESSING SUPPLIES | \$12,536 | \$0 | \$12,536 |
| 533150 | SECURITY & SAFETY SUPP | \$500 | \$0 | \$500 |
| 533310 | GASOLINE | \$1,000 | \$0 | \$1,000 |
| 533510 | CLOTHING & UNIFORMS | \$4,800 | \$0 | \$4,800 |
| TOTAL SUPPLIES | | \$35,972 | \$0 | \$35,972 |
| 534511 | FURN-OFFICE | \$3,000 | \$0 | \$3,000 |
| 534521 | OFFICE EQUIPMENT | \$3,500 | \$0 | \$3,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$6,500 | \$0 | \$6,500 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$250 | \$0 | \$250 |
| 535840 | SERVICE & OTHER AWARDS | \$450 | \$0 | \$450 |
| 535890 | OTHER ADMIN EXPENSE | \$1,968 | \$0 | \$1,968 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,668 | \$0 | \$2,668 |
| 5364CU | DISCRETIONARY COMP UNITS | \$10,000 | \$0 | \$10,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$10,000 | \$0 | \$10,000 |
| 5371AR | INTERNAL AGENCY RESERVES | \$7,253 | \$0 | \$7,253 |
| TOTAL RESERVES | | \$7,253 | \$0 | \$7,253 |
| TOTAL REQUIREMENTS | | \$1,972,960 | \$0 | \$1,972,960 |
| RECEIPTS | | | | |
| 433121 | STIF INT INC-NONOP-PROGRM | \$14,337 | \$0 | \$14,337 |
| TOTAL INVESTMENT INCOME | | \$14,337 | \$0 | \$14,337 |
| 434160 | PROFESSIONAL SERVICES | \$71,790 | \$0 | \$71,790 |
| 434310 | SALE OF PUBLICATIONS | \$225 | \$0 | \$225 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

54550-DPS Licensing Boards-Interest Bearing

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|--------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| TOTAL SALES, SERVICE, & RENTALS | | \$72,015 | \$0 | \$72,015 |
| 435100 | BSNS LICENSE FEES | \$1,675,363 | \$0 | \$1,675,363 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$175,000 | \$0 | \$175,000 |
| 435300 | INSTRUCTORS CERTIFICATE | \$8,470 | \$0 | \$8,470 |
| 435800 | TUITION & FEES | \$17,250 | \$0 | \$17,250 |
| TOTAL FEES, LICENSES, & FINES | | \$1,876,083 | \$0 | \$1,876,083 |
| 437122 | ACCTS REC INTEREST | \$1,765 | \$0 | \$1,765 |
| 437123 | ACCTS REC PENALTY | \$8,760 | \$0 | \$8,760 |
| TOTAL MISCELLANEOUS | | \$10,525 | \$0 | \$10,525 |
| TOTAL RECEIPTS | | \$1,972,960 | \$0 | \$1,972,960 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

POSITION COUNTS

REQUIREMENTS

| | | | | |
|------------------------|------------------------|-----------|----------|-----------|
| 531XXX | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 22 | 0 | 22 |
| TOTAL 531XXX | | 22 | 0 | 22 |
| TOTAL POSITIONS | | 22 | 0 | 22 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

54550-DPS Licensing Boards-Interest Bearing

5010-Alarm System Operating Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$266,447 | \$0 | \$266,447 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$5,593 | \$0 | \$5,593 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$20,811 | \$0 | \$20,811 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$44,424 | \$0 | \$44,424 |
| 531562 | MED INS CONTRIB-RECPTS | \$33,954 | \$0 | \$33,954 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,000 | \$0 | \$1,000 |
| 531651 | COMPENSATION TO BOARD MEM | \$7,800 | \$0 | \$7,800 |
| TOTAL PERSONAL SERVICES | | \$380,029 | \$0 | \$380,029 |
| 532110 | LEGAL SERVICES | \$20,745 | \$0 | \$20,745 |
| 532170 | ADMIN SERVICES | \$48,291 | \$0 | \$48,291 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,500 | \$0 | \$1,500 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$25,000 | \$0 | \$25,000 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$3,000 | \$0 | \$3,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$5,000 | \$0 | \$5,000 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$1,500 | \$0 | \$1,500 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,000 | \$0 | \$1,000 |
| 532714 | TRANSP-GRND - IN STATE | \$500 | \$0 | \$500 |
| 532715 | TRANS GRND-OUT STA,IN US | \$300 | \$0 | \$300 |
| 532721 | LODGING - IN STATE | \$2,500 | \$0 | \$2,500 |
| 532722 | LODGING-OUT STATE, IN US | \$1,500 | \$0 | \$1,500 |
| 532724 | MEALS - IN STATE | \$1,500 | \$0 | \$1,500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$300 | \$0 | \$300 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$3,000 | \$0 | \$3,000 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$5,000 | \$0 | \$5,000 |
| 532811 | TELEPHONE SERVICE | \$2,000 | \$0 | \$2,000 |
| 532812 | TELECOMMUN DATA CHRG | \$500 | \$0 | \$500 |
| 532814 | CELLULAR PHONE SERVICES | \$2,500 | \$0 | \$2,500 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$500 | \$0 | \$500 |
| 532822 | MANAGED LAN SVC CHARGE | \$500 | \$0 | \$500 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,250 | \$0 | \$5,250 |
| 532850 | PRINT,BIND,DUPLICATE | \$200 | \$0 | \$200 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

5010-Alarm System Operating Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532920 | BONDING | \$250 | \$0 | \$250 |
| 532930 | REGISTRATION FEES | \$600 | \$0 | \$600 |
| TOTAL PURCHASED SERVICES | | \$134,436 | \$0 | \$134,436 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,000 | \$0 | \$1,000 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,704 | \$0 | \$2,704 |
| 533150 | SECURITY & SAFETY SUPP | \$500 | \$0 | \$500 |
| 533510 | CLOTHING & UNIFORMS | \$2,500 | \$0 | \$2,500 |
| TOTAL SUPPLIES | | \$6,704 | \$0 | \$6,704 |
| 534521 | OFFICE EQUIPMENT | \$2,500 | \$0 | \$2,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$2,500 | \$0 | \$2,500 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$250 | \$0 | \$250 |
| 535840 | SERVICE & OTHER AWARDS | \$150 | \$0 | \$150 |
| 535890 | OTHER ADMIN EXPENSE | \$468 | \$0 | \$468 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$868 | \$0 | \$868 |
| 5371AR | INTERNAL AGENCY RESERVES | \$4,032 | \$0 | \$4,032 |
| TOTAL RESERVES | | \$4,032 | \$0 | \$4,032 |
| REQUIREMENTS | | \$528,569 | \$0 | \$528,569 |
| RECEIPTS | | | | |
| 433121 | STIF INT INC-NONOP-PROGRM | \$4,751 | \$0 | \$4,751 |
| TOTAL INVESTMENT INCOME | | \$4,751 | \$0 | \$4,751 |
| 434160 | PROFESSIONAL SERVICES | \$17,415 | \$0 | \$17,415 |
| TOTAL SALES, SERVICE, & RENTALS | | \$17,415 | \$0 | \$17,415 |
| 435100 | BSNS LICENSE FEES | \$503,733 | \$0 | \$503,733 |
| TOTAL FEES, LICENSES, & FINES | | \$503,733 | \$0 | \$503,733 |
| 437122 | ACCTS REC INTEREST | \$465 | \$0 | \$465 |
| 437123 | ACCTS REC PENALTY | \$2,205 | \$0 | \$2,205 |
| TOTAL MISCELLANEOUS | | \$2,670 | \$0 | \$2,670 |
| RECEIPTS | | \$528,569 | \$0 | \$528,569 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|---------------------|------------------------|-------|-------|-------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 6.000 | 0.000 | 6.000 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | |
|-------------------------|-------|-------|-------|
| TOTAL PERSONAL SERVICES | 6.000 | 0.000 | 6.000 |
| TOTAL POSITIONS | 6.000 | 0.000 | 6.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

54550-DPS Licensing Boards-Interest Bearing

5015-Alarm System Education Fund - PPS

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 5364CU | DISCRETIONARY COMP UNITS | \$5,000 | \$0 | \$5,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$5,000 | \$0 | \$5,000 |
| REQUIREMENTS | | \$5,000 | \$0 | \$5,000 |
| RECEIPTS | | | | |
| 433121 | STIF INT INC-NONOP-PROGRM | \$565 | \$0 | \$565 |
| TOTAL INVESTMENT INCOME | | \$565 | \$0 | \$565 |
| 435100 | BSNS LICENSE FEES | \$4,435 | \$0 | \$4,435 |
| TOTAL FEES, LICENSES, & FINES | | \$4,435 | \$0 | \$4,435 |
| RECEIPTS | | \$5,000 | \$0 | \$5,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

54550-DPS Licensing Boards-Interest Bearing

5020-PPS Operating Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$718,137 | \$0 | \$718,137 |
| 531412 | OT PAY - RECEIPTS | \$18 | \$0 | \$18 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$135 | \$0 | \$135 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$10,237 | \$0 | \$10,237 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$55,721 | \$0 | \$55,721 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$118,944 | \$0 | \$118,944 |
| 531562 | MED INS CONTRIB-RECPTS | \$90,544 | \$0 | \$90,544 |
| 531628 | ST DISABILITY PMT-RECEIPT | \$2,500 | \$0 | \$2,500 |
| 531631 | WRKER COMP-MED PAYMENTS | \$5,000 | \$0 | \$5,000 |
| 531651 | COMPENSATION TO BOARD MEM | \$13,500 | \$0 | \$13,500 |
| TOTAL PERSONAL SERVICES | | \$1,014,736 | \$0 | \$1,014,736 |
| 532110 | LEGAL SERVICES | \$67,000 | \$0 | \$67,000 |
| 53214B | IT SUBSCRIPTION SUPPORT | \$50 | \$0 | \$50 |
| 532170 | ADMIN SERVICES | \$134,325 | \$0 | \$134,325 |
| 532199 | MISC CONTRACTUAL SERVICES | \$7,656 | \$0 | \$7,656 |
| 532339 | REPAIR-VOICE COMMUN EQUIP | \$725 | \$0 | \$725 |
| 532430 | MAINT AGREEMENT-EQUIP | \$2,516 | \$0 | \$2,516 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$70,000 | \$0 | \$70,000 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$1,350 | \$0 | \$1,350 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$43,780 | \$0 | \$43,780 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$5,739 | \$0 | \$5,739 |
| 532714 | TRANSP-GRND - IN STATE | \$500 | \$0 | \$500 |
| 532721 | LODGING - IN STATE | \$4,800 | \$0 | \$4,800 |
| 532724 | MEALS - IN STATE | \$1,000 | \$0 | \$1,000 |
| 532727 | MISC - IN STATE | \$100 | \$0 | \$100 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$3,405 | \$0 | \$3,405 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$5,795 | \$0 | \$5,795 |
| 532811 | TELEPHONE SERVICE | \$3,000 | \$0 | \$3,000 |
| 532814 | CELLULAR PHONE SERVICES | \$3,575 | \$0 | \$3,575 |
| 532822 | MANAGED LAN SVC CHARGE | \$350 | \$0 | \$350 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$13,475 | \$0 | \$13,475 |
| 532919 | OTHER INSURANCE | \$150 | \$0 | \$150 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

5020-PPS Operating Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532920 | BONDING | \$150 | \$0 | \$150 |
| 532930 | REGISTRATION FEES | \$11,925 | \$0 | \$11,925 |
| TOTAL PURCHASED SERVICES | | \$381,366 | \$0 | \$381,366 |
| 533110 | GENERAL OFFICE SUPPLIES | \$16,136 | \$0 | \$16,136 |
| 533120 | DATA PROCESSING SUPPLIES | \$9,832 | \$0 | \$9,832 |
| 533310 | GASOLINE | \$1,000 | \$0 | \$1,000 |
| 533510 | CLOTHING & UNIFORMS | \$2,300 | \$0 | \$2,300 |
| TOTAL SUPPLIES | | \$29,268 | \$0 | \$29,268 |
| 534511 | FURN-OFFICE | \$3,000 | \$0 | \$3,000 |
| 534521 | OFFICE EQUIPMENT | \$1,000 | \$0 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$4,000 | \$0 | \$4,000 |
| 535840 | SERVICE & OTHER AWARDS | \$300 | \$0 | \$300 |
| 535890 | OTHER ADMIN EXPENSE | \$1,500 | \$0 | \$1,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,800 | \$0 | \$1,800 |
| REQUIREMENTS | | \$1,431,170 | \$0 | \$1,431,170 |
| RECEIPTS | | | | |
| 433121 | STIF INT INC-NONOP-PROGRM | \$8,500 | \$0 | \$8,500 |
| TOTAL INVESTMENT INCOME | | \$8,500 | \$0 | \$8,500 |
| 434160 | PROFESSIONAL SERVICES | \$54,375 | \$0 | \$54,375 |
| 434310 | SALE OF PUBLICATIONS | \$225 | \$0 | \$225 |
| TOTAL SALES, SERVICE, & RENTALS | | \$54,600 | \$0 | \$54,600 |
| 435100 | BSNS LICENSE FEES | \$1,159,495 | \$0 | \$1,159,495 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$175,000 | \$0 | \$175,000 |
| 435300 | INSTRUCTORS CERTIFICATE | \$8,470 | \$0 | \$8,470 |
| 435800 | TUITION & FEES | \$17,250 | \$0 | \$17,250 |
| TOTAL FEES, LICENSES, & FINES | | \$1,360,215 | \$0 | \$1,360,215 |
| 437122 | ACCTS REC INTEREST | \$1,300 | \$0 | \$1,300 |
| 437123 | ACCTS REC PENALTY | \$6,555 | \$0 | \$6,555 |
| TOTAL MISCELLANEOUS | | \$7,855 | \$0 | \$7,855 |
| RECEIPTS | | \$1,431,170 | \$0 | \$1,431,170 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| 531212 | SPA-REG SALARIES-RECPT | 16.000 | 0.000 | 16.000 |
| TOTAL PERSONAL SERVICES | | 16.000 | 0.000 | 16.000 |
| TOTAL POSITIONS | | 16.000 | 0.000 | 16.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

54550-DPS Licensing Boards-Interest Bearing

5025-Private Protection Education Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 5364CU | DISCRETIONARY COMP UNITS | \$5,000 | \$0 | \$5,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$5,000 | \$0 | \$5,000 |
| 5371AR | INTERNAL AGENCY RESERVES | \$3,221 | \$0 | \$3,221 |
| TOTAL RESERVES | | \$3,221 | \$0 | \$3,221 |
| REQUIREMENTS | | \$8,221 | \$0 | \$8,221 |
| RECEIPTS | | | | |
| 433121 | STIF INT INC-NONOP-PROGRM | \$521 | \$0 | \$521 |
| TOTAL INVESTMENT INCOME | | \$521 | \$0 | \$521 |
| 435100 | BSNS LICENSE FEES | \$7,700 | \$0 | \$7,700 |
| TOTAL FEES, LICENSES, & FINES | | \$7,700 | \$0 | \$7,700 |
| RECEIPTS | | \$8,221 | \$0 | \$8,221 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 54551

CAMPUS/AGENCY NAME: DPS-ABC Commission

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

| | 2018-19 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$17,086,440 |
| LESS ESTIMATED RECEIPTS | \$17,086,440 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

54551-DPS-ABC Commission

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|----------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 5200 | ABC Commission - Operating | \$8,775,885 | \$0 | \$8,775,885 |
| 5210 | ABC Warehouse | \$8,310,555 | \$0 | \$8,310,555 |
| Total REQUIREMENTS | | \$17,086,440 | \$0 | \$17,086,440 |
| RECEIPTS | | | | |
| 5200 | ABC Commission - Operating | \$8,775,885 | \$0 | \$8,775,885 |
| 5210 | ABC Warehouse | \$8,310,555 | \$0 | \$8,310,555 |
| Total RECEIPTS | | \$17,086,440 | \$0 | \$17,086,440 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|------------------------|----------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 5200 | ABC Commission - Operating | 43.000 | 0.000 | 43.000 |
| TOTAL POSITIONS | | 43.000 | 0.000 | 43.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

54551-DPS-ABC Commission

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$113,546 | \$0 | \$113,546 |
| 531212 | SPA-REG SALARIES-RECPT | \$2,295,179 | \$0 | \$2,295,179 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$26,562 | \$0 | \$26,562 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$186,300 | \$0 | \$186,300 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$397,682 | \$0 | \$397,682 |
| 531562 | MED INS CONTRIB-RECPTS | \$243,337 | \$0 | \$243,337 |
| 531651 | COMPENSATION TO BOARD MEM | \$660 | \$0 | \$660 |
| TOTAL PERSONAL SERVICES | | \$3,263,266 | \$0 | \$3,263,266 |
| 532110 | LEGAL SERVICES | \$96,500 | \$0 | \$96,500 |
| 532144 | PC/PRINTER SUPPORT SVC | \$16,000 | \$0 | \$16,000 |
| 532170 | ADMIN SERVICES | \$300,000 | \$0 | \$300,000 |
| 532184 | JANITORIAL SER AGREEMENT | \$20,000 | \$0 | \$20,000 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,900 | \$0 | \$1,900 |
| 532186 | SECURITY SERVICE AGREE | \$5,000 | \$0 | \$5,000 |
| 532187 | PEST CONTROL AGREEMENT | \$1,500 | \$0 | \$1,500 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$46,000 | \$0 | \$46,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$10,850,000 | \$0 | \$10,850,000 |
| 532210 | ENRG SER -ELECTRICAL | \$38,425 | \$0 | \$38,425 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$2,500 | \$0 | \$2,500 |
| 532230 | ENRG SER -WATER & SEWER | \$7,500 | \$0 | \$7,500 |
| 532310 | REPAIRS-BUILDINGS | \$10,500 | \$0 | \$10,500 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$50 | \$0 | \$50 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$8,000 | \$0 | \$8,000 |
| 532390 | REPAIRS-OTHER | \$27,500 | \$0 | \$27,500 |
| 532430 | MAINT AGREEMENT-EQUIP | \$20,945 | \$0 | \$20,945 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,000 | \$0 | \$1,000 |
| 532490 | MAINT AGREEMENT-OTHER | \$15,503 | \$0 | \$15,503 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$1,200 | \$0 | \$1,200 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$130,000 | \$0 | \$130,000 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,250 | \$0 | \$1,250 |
| 532714 | TRANSP-GRND - IN STATE | \$4,000 | \$0 | \$4,000 |
| 532715 | TRANS GRND-OUT STA,IN US | \$500 | \$0 | \$500 |
| 532717 | TRANSP OTHER - IN STATE | \$100 | \$0 | \$100 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

54551-DPS-ABC Commission

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532721 | LODGING - IN STATE | \$10,000 | \$0 | \$10,000 |
| 532722 | LODGING-OUT STATE, IN US | \$3,167 | \$0 | \$3,167 |
| 532724 | MEALS - IN STATE | \$7,500 | \$0 | \$7,500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,500 | \$0 | \$1,500 |
| 532727 | MISC - IN STATE | \$150 | \$0 | \$150 |
| 532728 | MISC - OUT STATE, IN US | \$100 | \$0 | \$100 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$2,600 | \$0 | \$2,600 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$2,630 | \$0 | \$2,630 |
| 532811 | TELEPHONE SERVICE | \$13,833 | \$0 | \$13,833 |
| 532812 | TELECOMMUN DATA CHR | \$25,250 | \$0 | \$25,250 |
| 532814 | CELLULAR PHONE SERVICES | \$18,500 | \$0 | \$18,500 |
| 532815 | EMAIL AND CALENDARING | \$2,250 | \$0 | \$2,250 |
| 532822 | MANAGED LAN SVC CHARGE | \$17,000 | \$0 | \$17,000 |
| 532823 | AUTHENTIC & AUTHORIZ SVCS | \$4,500 | \$0 | \$4,500 |
| 532824 | MANAGED SERVER SVCS | \$27,500 | \$0 | \$27,500 |
| 532825 | MANAGED WAN SVCS | \$24,000 | \$0 | \$24,000 |
| 532827 | ELECTRONIC SERVICES | \$2,000 | \$0 | \$2,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$78,286 | \$0 | \$78,286 |
| 532850 | PRINT,BIND,DUPLICATE | \$50,000 | \$0 | \$50,000 |
| 532860 | ADVERTISING | \$500 | \$0 | \$500 |
| 532911 | PROPERTY-INSURANCE | \$500 | \$0 | \$500 |
| 532913 | LIABILITY INSURANCE | \$290 | \$0 | \$290 |
| 532919 | OTHER INSURANCE | \$660 | \$0 | \$660 |
| 532930 | REGISTRATION FEES | \$3,000 | \$0 | \$3,000 |
| 532941 | EMP EDUCATION ASSIST PROG | \$6,050 | \$0 | \$6,050 |
| TOTAL PURCHASED SERVICES | | \$11,907,639 | \$0 | \$11,907,639 |
| 533110 | GENERAL OFFICE SUPPLIES | \$28,000 | \$0 | \$28,000 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$100 | \$0 | \$100 |
| 533150 | SECURITY & SAFETY SUPP | \$850 | \$0 | \$850 |
| 533210 | JANITORIAL SUPPLIES | \$1,050 | \$0 | \$1,050 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$7,100 | \$0 | \$7,100 |
| 533720 | EDUCATIONAL SUPPLIES | \$6,232 | \$0 | \$6,232 |
| 533900 | OTHER MATERIALS & SUPP | \$11,225 | \$0 | \$11,225 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

54551-DPS-ABC Commission

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|-------------------|---------------------|
| REQUIREMENTS | | | | |
| TOTAL SUPPLIES | | \$54,557 | \$0 | \$54,557 |
| 534511 | FURN-OFFICE | \$6,450 | \$0 | \$6,450 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$7,550 | \$0 | \$7,550 |
| 534530 | OTHER DP EQUIPMENT | \$9,000 | \$0 | \$9,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$5,000 | \$0 | \$5,000 |
| 534535 | SERVER EQUIPMENT | \$15,000 | \$0 | \$15,000 |
| 534539 | OTHER EQUIPMENT | \$8,500 | \$0 | \$8,500 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$43,000 | \$0 | \$43,000 |
| 534711 | OTHER COMPUTER SOFTWARE | \$1,000 | \$0 | \$1,000 |
| 534713 | PC SOFTWARE | \$6,200 | \$0 | \$6,200 |
| 534714 | SERVER SOFTWARE | \$8,500 | \$0 | \$8,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$110,200 | \$0 | \$110,200 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$5,000 | \$0 | \$5,000 |
| 535840 | SERVICE & OTHER AWARDS | \$1,000 | \$0 | \$1,000 |
| 535900 | OTHER EXPENSES | \$150 | \$0 | \$150 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$150,000 | \$0 | \$150,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$156,150 | \$0 | \$156,150 |
| 5371AR | INTERNAL AGENCY RESERVES | \$1,594,628 | \$0 | \$1,594,628 |
| TOTAL RESERVES | | \$1,594,628 | \$0 | \$1,594,628 |
| TOTAL REQUIREMENTS | | \$17,086,440 | \$0 | \$17,086,440 |
| RECEIPTS | | | | |
| 434133 | POSTGE,FRGHT & DELIV SVC | \$64 | \$0 | \$64 |
| 434134 | PRINT, BIND & DUPLIC SVC | \$174 | \$0 | \$174 |
| 434310 | SALE OF PUBLICATIONS | \$1,268 | \$0 | \$1,268 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,506 | \$0 | \$1,506 |
| 435100 | BSNS LICENSE FEES | \$900,302 | \$0 | \$900,302 |
| 435400 | INSPECTION/EXAM FEES | \$125,837 | \$0 | \$125,837 |
| 435500 | FINES,PENAL, ASSESS FEE | \$15,993,205 | \$0 | \$15,993,205 |
| TOTAL FEES, LICENSES, & FINES | | \$17,019,344 | \$0 | \$17,019,344 |
| 437993 | ELECTRON/DIGITAL TRAN FEE | \$65,590 | \$0 | \$65,590 |
| TOTAL MISCELLANEOUS | | \$65,590 | \$0 | \$65,590 |
| TOTAL RECEIPTS | | \$17,086,440 | \$0 | \$17,086,440 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

POSITION COUNTS

REQUIREMENTS

| | | | | |
|------------------------|------------------------|-----------|----------|-----------|
| 531XXX | | | | |
| 531112 | EPA-REG SALARIES-RECPT | 1 | 0 | 1 |
| 531212 | SPA-REG SALARIES-RECPT | 42 | 0 | 42 |
| TOTAL 531XXX | | 43 | 0 | 43 |
| TOTAL POSITIONS | | 43 | 0 | 43 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

54551-DPS-ABC Commission

5200-ABC Commission - Operating

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$113,546 | \$0 | \$113,546 |
| 531212 | SPA-REG SALARIES-RECPT | \$2,295,179 | \$0 | \$2,295,179 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$26,562 | \$0 | \$26,562 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$186,300 | \$0 | \$186,300 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$397,682 | \$0 | \$397,682 |
| 531562 | MED INS CONTRIB-RECPTS | \$243,337 | \$0 | \$243,337 |
| 531651 | COMPENSATION TO BOARD MEM | \$660 | \$0 | \$660 |
| TOTAL PERSONAL SERVICES | | \$3,263,266 | \$0 | \$3,263,266 |
| 532110 | LEGAL SERVICES | \$96,500 | \$0 | \$96,500 |
| 532144 | PC/PRINTER SUPPORT SVC | \$16,000 | \$0 | \$16,000 |
| 532170 | ADMIN SERVICES | \$300,000 | \$0 | \$300,000 |
| 532184 | JANITORIAL SER AGREEMENT | \$20,000 | \$0 | \$20,000 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,900 | \$0 | \$1,900 |
| 532186 | SECURITY SERVICE AGREE | \$5,000 | \$0 | \$5,000 |
| 532187 | PEST CONTROL AGREEMENT | \$1,500 | \$0 | \$1,500 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$46,000 | \$0 | \$46,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$3,100,000 | \$0 | \$3,100,000 |
| 532210 | ENRG SER -ELECTRICAL | \$38,425 | \$0 | \$38,425 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$2,500 | \$0 | \$2,500 |
| 532230 | ENRG SER -WATER & SEWER | \$7,500 | \$0 | \$7,500 |
| 532310 | REPAIRS-BUILDINGS | \$500 | \$0 | \$500 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$50 | \$0 | \$50 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$8,000 | \$0 | \$8,000 |
| 532390 | REPAIRS-OTHER | \$7,500 | \$0 | \$7,500 |
| 532430 | MAINT AGREEMENT-EQUIP | \$20,945 | \$0 | \$20,945 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,000 | \$0 | \$1,000 |
| 532490 | MAINT AGREEMENT-OTHER | \$503 | \$0 | \$503 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$1,200 | \$0 | \$1,200 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$130,000 | \$0 | \$130,000 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,250 | \$0 | \$1,250 |
| 532714 | TRANSP-GRND - IN STATE | \$4,000 | \$0 | \$4,000 |
| 532715 | TRANS GRND-OUT STA,IN US | \$500 | \$0 | \$500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

5200-ABC Commission - Operating

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532717 | TRANSP OTHER - IN STATE | \$100 | \$0 | \$100 |
| 532721 | LODGING - IN STATE | \$10,000 | \$0 | \$10,000 |
| 532722 | LODGING-OUT STATE, IN US | \$3,167 | \$0 | \$3,167 |
| 532724 | MEALS - IN STATE | \$7,500 | \$0 | \$7,500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,500 | \$0 | \$1,500 |
| 532727 | MISC - IN STATE | \$150 | \$0 | \$150 |
| 532728 | MISC - OUT STATE, IN US | \$100 | \$0 | \$100 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$2,600 | \$0 | \$2,600 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$2,630 | \$0 | \$2,630 |
| 532811 | TELEPHONE SERVICE | \$12,833 | \$0 | \$12,833 |
| 532812 | TELECOMMUN DATA CHRG | \$25,250 | \$0 | \$25,250 |
| 532814 | CELLULAR PHONE SERVICES | \$18,500 | \$0 | \$18,500 |
| 532815 | EMAIL AND CALENDARING | \$2,250 | \$0 | \$2,250 |
| 532822 | MANAGED LAN SVC CHARGE | \$17,000 | \$0 | \$17,000 |
| 532823 | AUTHENTIC & AUTHORIZ SVCS | \$4,500 | \$0 | \$4,500 |
| 532824 | MANAGED SERVER SVCS | \$27,500 | \$0 | \$27,500 |
| 532825 | MANAGED WAN SVCS | \$24,000 | \$0 | \$24,000 |
| 532827 | ELECTRONIC SERVICES | \$2,000 | \$0 | \$2,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$78,286 | \$0 | \$78,286 |
| 532850 | PRINT,BIND,DUPLICATE | \$50,000 | \$0 | \$50,000 |
| 532860 | ADVERTISING | \$500 | \$0 | \$500 |
| 532911 | PROPERTY-INSURANCE | \$500 | \$0 | \$500 |
| 532913 | LIABILITY INSURANCE | \$290 | \$0 | \$290 |
| 532919 | OTHER INSURANCE | \$660 | \$0 | \$660 |
| 532930 | REGISTRATION FEES | \$3,000 | \$0 | \$3,000 |
| 532941 | EMP EDUCATION ASSIST PROG | \$6,050 | \$0 | \$6,050 |
| TOTAL PURCHASED SERVICES | | \$4,111,639 | \$0 | \$4,111,639 |
| 533110 | GENERAL OFFICE SUPPLIES | \$28,000 | \$0 | \$28,000 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$100 | \$0 | \$100 |
| 533150 | SECURITY & SAFETY SUPP | \$850 | \$0 | \$850 |
| 533210 | JANITORIAL SUPPLIES | \$1,050 | \$0 | \$1,050 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$7,100 | \$0 | \$7,100 |
| 533720 | EDUCATIONAL SUPPLIES | \$6,232 | \$0 | \$6,232 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

5200-ABC Commission - Operating

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533900 | OTHER MATERIALS & SUPP | \$4,725 | \$0 | \$4,725 |
| TOTAL SUPPLIES | | \$48,057 | \$0 | \$48,057 |
| 534511 | FURN-OFFICE | \$6,450 | \$0 | \$6,450 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$7,550 | \$0 | \$7,550 |
| 534530 | OTHER DP EQUIPMENT | \$9,000 | \$0 | \$9,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$5,000 | \$0 | \$5,000 |
| 534535 | SERVER EQUIPMENT | \$15,000 | \$0 | \$15,000 |
| 534539 | OTHER EQUIPMENT | \$8,500 | \$0 | \$8,500 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$43,000 | \$0 | \$43,000 |
| 534711 | OTHER COMPUTER SOFTWARE | \$1,000 | \$0 | \$1,000 |
| 534713 | PC SOFTWARE | \$6,200 | \$0 | \$6,200 |
| 534714 | SERVER SOFTWARE | \$8,500 | \$0 | \$8,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$110,200 | \$0 | \$110,200 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$5,000 | \$0 | \$5,000 |
| 535840 | SERVICE & OTHER AWARDS | \$1,000 | \$0 | \$1,000 |
| 535900 | OTHER EXPENSES | \$150 | \$0 | \$150 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$150,000 | \$0 | \$150,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$156,150 | \$0 | \$156,150 |
| 5371AR | INTERNAL AGENCY RESERVES | \$1,086,573 | \$0 | \$1,086,573 |
| TOTAL RESERVES | | \$1,086,573 | \$0 | \$1,086,573 |
| REQUIREMENTS | | \$8,775,885 | \$0 | \$8,775,885 |
| RECEIPTS | | | | |
| 434133 | POSTGE,FRGHT & DELIV SVC | \$64 | \$0 | \$64 |
| 434134 | PRINT, BIND & DUPLIC SVC | \$174 | \$0 | \$174 |
| 434310 | SALE OF PUBLICATIONS | \$1,268 | \$0 | \$1,268 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,506 | \$0 | \$1,506 |
| 435100 | BSNS LICENSE FEES | \$900,302 | \$0 | \$900,302 |
| 435400 | INSPECTION/EXAM FEES | \$125,837 | \$0 | \$125,837 |
| 435500 | FINES,PENAL, ASSESS FEE | \$7,682,650 | \$0 | \$7,682,650 |
| TOTAL FEES, LICENSES, & FINES | | \$8,708,789 | \$0 | \$8,708,789 |
| 437993 | ELECTRON/DIGITAL TRAN FEE | \$65,590 | \$0 | \$65,590 |
| TOTAL MISCELLANEOUS | | \$65,590 | \$0 | \$65,590 |
| RECEIPTS | | \$8,775,885 | \$0 | \$8,775,885 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

5200-ABC Commission - Operating

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|---------------|------------------|----------------|-----------------|
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| 531112 | EPA-REG SALARIES-RECPT | 1.000 | 0.000 | 1.000 |
| 531212 | SPA-REG SALARIES-RECPT | 42.000 | 0.000 | 42.000 |
| TOTAL PERSONAL SERVICES | | 43.000 | 0.000 | 43.000 |
| TOTAL POSITIONS | | 43.000 | 0.000 | 43.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

54551-DPS-ABC Commission

5210-ABC Warehouse

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$7,750,000 | \$0 | \$7,750,000 |
| 532310 | REPAIRS-BUILDINGS | \$10,000 | \$0 | \$10,000 |
| 532390 | REPAIRS-OTHER | \$20,000 | \$0 | \$20,000 |
| 532490 | MAINT AGREEMENT-OTHER | \$15,000 | \$0 | \$15,000 |
| 532811 | TELEPHONE SERVICE | \$1,000 | \$0 | \$1,000 |
| TOTAL PURCHASED SERVICES | | \$7,796,000 | \$0 | \$7,796,000 |
| 533900 | OTHER MATERIALS & SUPP | \$6,500 | \$0 | \$6,500 |
| TOTAL SUPPLIES | | \$6,500 | \$0 | \$6,500 |
| 5371AR | INTERNAL AGENCY RESERVES | \$508,055 | \$0 | \$508,055 |
| TOTAL RESERVES | | \$508,055 | \$0 | \$508,055 |
| REQUIREMENTS | | \$8,310,555 | \$0 | \$8,310,555 |
| RECEIPTS | | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$8,310,555 | \$0 | \$8,310,555 |
| TOTAL FEES, LICENSES, & FINES | | \$8,310,555 | \$0 | \$8,310,555 |
| RECEIPTS | | \$8,310,555 | \$0 | \$8,310,555 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 64550

CAMPUS/AGENCY NAME: Public Safety - Trust Funds

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

| | 2018-19 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$107,149 |
| LESS ESTIMATED RECEIPTS | \$107,149 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

64550-Public Safety - Trust Funds

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|-----------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 6220 | JF Cannon Fund | \$98,134 | \$0 | \$98,134 |
| 6240 | Widenhouse Trust Fund | \$9,015 | \$0 | \$9,015 |
| Total REQUIREMENTS | | \$107,149 | \$0 | \$107,149 |
| RECEIPTS | | | | |
| 6220 | JF Cannon Fund | \$98,134 | \$0 | \$98,134 |
| 6240 | Widenhouse Trust Fund | \$9,015 | \$0 | \$9,015 |
| Total RECEIPTS | | \$107,149 | \$0 | \$107,149 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

64550-Public Safety - Trust Funds

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$20,687 | \$0 | \$20,687 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,500 | \$0 | \$1,500 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$900 | \$0 | \$900 |
| TOTAL PURCHASED SERVICES | | \$23,087 | \$0 | \$23,087 |
| 533410 | FOOD SUPPLIES | \$10,000 | \$0 | \$10,000 |
| 533510 | CLOTHING & UNIFORMS | \$3,466 | \$0 | \$3,466 |
| 533520 | RECREATIONAL SUPPLIES | \$8,240 | \$0 | \$8,240 |
| 533900 | OTHER MATERIALS & SUPP | \$15,713 | \$0 | \$15,713 |
| TOTAL SUPPLIES | | \$37,419 | \$0 | \$37,419 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$3,200 | \$0 | \$3,200 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,200 | \$0 | \$3,200 |
| 535810 | STUD/PATINT ENTRTNMNT EXP | \$17,208 | \$0 | \$17,208 |
| 535900 | OTHER EXPENSES | \$300 | \$0 | \$300 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$17,508 | \$0 | \$17,508 |
| 5371AR | INTERNAL AGENCY RESERVES | \$25,935 | \$0 | \$25,935 |
| TOTAL RESERVES | | \$25,935 | \$0 | \$25,935 |
| TOTAL REQUIREMENTS | | \$107,149 | \$0 | \$107,149 |
| RECEIPTS | | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$1,091 | \$0 | \$1,091 |
| TOTAL INVESTMENT INCOME | | \$1,091 | \$0 | \$1,091 |
| 436200 | NONCAPITAL GIFTS | \$106,058 | \$0 | \$106,058 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$106,058 | \$0 | \$106,058 |
| TOTAL RECEIPTS | | \$107,149 | \$0 | \$107,149 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

64550-Public Safety - Trust Funds

6220-JF Cannon Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$20,687 | \$0 | \$20,687 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,500 | \$0 | \$1,500 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$750 | \$0 | \$750 |
| TOTAL PURCHASED SERVICES | | \$22,937 | \$0 | \$22,937 |
| 533410 | FOOD SUPPLIES | \$10,000 | \$0 | \$10,000 |
| 533510 | CLOTHING & UNIFORMS | \$3,466 | \$0 | \$3,466 |
| 533520 | RECREATIONAL SUPPLIES | \$7,500 | \$0 | \$7,500 |
| 533900 | OTHER MATERIALS & SUPP | \$14,596 | \$0 | \$14,596 |
| TOTAL SUPPLIES | | \$35,562 | \$0 | \$35,562 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$3,200 | \$0 | \$3,200 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,200 | \$0 | \$3,200 |
| 535810 | STUD/PATINT ENTRTMNT EXP | \$10,500 | \$0 | \$10,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$10,500 | \$0 | \$10,500 |
| 5371AR | INTERNAL AGENCY RESERVES | \$25,935 | \$0 | \$25,935 |
| TOTAL RESERVES | | \$25,935 | \$0 | \$25,935 |
| REQUIREMENTS | | \$98,134 | \$0 | \$98,134 |
| RECEIPTS | | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$1,076 | \$0 | \$1,076 |
| TOTAL INVESTMENT INCOME | | \$1,076 | \$0 | \$1,076 |
| 436200 | NONCAPITAL GIFTS | \$97,058 | \$0 | \$97,058 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$97,058 | \$0 | \$97,058 |
| RECEIPTS | | \$98,134 | \$0 | \$98,134 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

64550-Public Safety - Trust Funds

6240-Widenhouse Trust Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532840 | POSTAGE, FREIGHT & DELIV | \$150 | \$0 | \$150 |
| TOTAL PURCHASED SERVICES | | \$150 | \$0 | \$150 |
| 533520 | RECREATIONAL SUPPLIES | \$740 | \$0 | \$740 |
| 533900 | OTHER MATERIALS & SUPP | \$1,117 | \$0 | \$1,117 |
| TOTAL SUPPLIES | | \$1,857 | \$0 | \$1,857 |
| 535810 | STUD/PATINT ENTRTMNT EXP | \$6,708 | \$0 | \$6,708 |
| 535900 | OTHER EXPENSES | \$300 | \$0 | \$300 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$7,008 | \$0 | \$7,008 |
| REQUIREMENTS | | \$9,015 | \$0 | \$9,015 |
| RECEIPTS | | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$15 | \$0 | \$15 |
| TOTAL INVESTMENT INCOME | | \$15 | \$0 | \$15 |
| 436200 | NONCAPITAL GIFTS | \$9,000 | \$0 | \$9,000 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$9,000 | \$0 | \$9,000 |
| RECEIPTS | | \$9,015 | \$0 | \$9,015 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 74550

CAMPUS/AGENCY NAME: Public Safety - Correction Enterprises

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

| | 2018-19 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$92,835,543 |
| LESS ESTIMATED RECEIPTS | \$92,835,543 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

74550-Public Safety - Correction Enterprises

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-------------------------------|-------------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 7100 | AC Correction Enterprise Fund | \$92,835,543 | \$0 | \$92,835,543 |
| Total REQUIREMENTS | | \$92,835,543 | \$0 | \$92,835,543 |
| RECEIPTS | | | | |
| 7100 | AC Correction Enterprise Fund | \$92,835,543 | \$0 | \$92,835,543 |
| Total RECEIPTS | | \$92,835,543 | \$0 | \$92,835,543 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|------------------------|-------------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 7100 | AC Correction Enterprise Fund | 365.000 | 0.000 | 365.000 |
| TOTAL POSITIONS | | 365.000 | 0.000 | 365.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74550-Public Safety - Correction Enterprises

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$14,946,734 | \$0 | \$14,946,734 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$316,783 | \$0 | \$316,783 |
| 531412 | OT PAY - RECEIPTS | \$532,943 | \$0 | \$532,943 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$34,096 | \$0 | \$34,096 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$34,643 | \$0 | \$34,643 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$212,695 | \$0 | \$212,695 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$1,242,076 | \$0 | \$1,242,076 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$2,521,759 | \$0 | \$2,521,759 |
| 531562 | MED INS CONTRIB-RECPTS | \$2,031,032 | \$0 | \$2,031,032 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$10,437 | \$0 | \$10,437 |
| 531628 | ST DISABILITY PMT-RECEIPT | \$7,355 | \$0 | \$7,355 |
| 531631 | WRKER COMP-MED PAYMENTS | \$201,389 | \$0 | \$201,389 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$119,757 | \$0 | \$119,757 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$34,966 | \$0 | \$34,966 |
| 531641 | INMATE LABOR | \$5,162,593 | \$0 | \$5,162,593 |
| TOTAL PERSONAL SERVICES | | \$27,409,258 | \$0 | \$27,409,258 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$2,477 | \$0 | \$2,477 |
| 532145 | SERVER SUPPORT SVC | \$6,475 | \$0 | \$6,475 |
| 532170 | ADMIN SERVICES | \$245,567 | \$0 | \$245,567 |
| 532182 | LAUNDRY SER AGREEMENT | \$5,112 | \$0 | \$5,112 |
| 532185 | WASTE REM/RECY SER AGREEM | \$113,872 | \$0 | \$113,872 |
| 532187 | PEST CONTROL AGREEMENT | \$14,233 | \$0 | \$14,233 |
| 532199 | MISC CONTRACTUAL SERVICES | \$50,466 | \$0 | \$50,466 |
| 532210 | ENRG SER -ELECTRICAL | \$1,159,618 | \$0 | \$1,159,618 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,021,216 | \$0 | \$1,021,216 |
| 532230 | ENRG SER -WATER & SEWER | \$844,589 | \$0 | \$844,589 |
| 532244 | ENRG SER -CHEM & ADDIT | \$21,360 | \$0 | \$21,360 |
| 532245 | STEAM | \$5,463 | \$0 | \$5,463 |
| 532310 | REPAIRS-BUILDINGS | \$93,088 | \$0 | \$93,088 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$494,657 | \$0 | \$494,657 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$407,943 | \$0 | \$407,943 |
| 532390 | REPAIRS-OTHER | \$130,975 | \$0 | \$130,975 |
| 532410 | MAINT AGREEMNT-BUILDINGS | \$161,874 | \$0 | \$161,874 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74550-Public Safety - Correction Enterprises

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532430 | MAINT AGREEMENT-EQUIP | \$296,909 | \$0 | \$296,909 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$44,972 | \$0 | \$44,972 |
| 532443 | MAINT AGRMT-OTHER DP EQP | \$11,781 | \$0 | \$11,781 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$1,845 | \$0 | \$1,845 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$433,405 | \$0 | \$433,405 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$86,940 | \$0 | \$86,940 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$2,103 | \$0 | \$2,103 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$185,665 | \$0 | \$185,665 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$4,615 | \$0 | \$4,615 |
| 532714 | TRANSP-GRND - IN STATE | \$86,369 | \$0 | \$86,369 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,393 | \$0 | \$2,393 |
| 532721 | LODGING - IN STATE | \$190,397 | \$0 | \$190,397 |
| 532722 | LODGING-OUT STATE, IN US | \$13,514 | \$0 | \$13,514 |
| 532724 | MEALS - IN STATE | \$115,502 | \$0 | \$115,502 |
| 532725 | MEALS-OUT OF STATE,IN US | \$3,987 | \$0 | \$3,987 |
| 532727 | MISC - IN STATE | \$5,000 | \$0 | \$5,000 |
| 532728 | MISC - OUT STATE, IN US | \$1,000 | \$0 | \$1,000 |
| 532811 | TELEPHONE SERVICE | \$55,089 | \$0 | \$55,089 |
| 532814 | CELLULAR PHONE SERVICES | \$50,494 | \$0 | \$50,494 |
| 532825 | MANAGED WAN SVCS | \$2,390 | \$0 | \$2,390 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$347,792 | \$0 | \$347,792 |
| 532850 | PRINT,BIND,DUPLICATE | \$35,814 | \$0 | \$35,814 |
| 532860 | ADVERTISING | \$43,843 | \$0 | \$43,843 |
| 532911 | PROPERTY-INSURANCE | \$385,009 | \$0 | \$385,009 |
| 532912 | MOTOR VEHICLE INSURANCE | \$137,898 | \$0 | \$137,898 |
| 532919 | OTHER INSURANCE | \$8,382 | \$0 | \$8,382 |
| 532930 | REGISTRATION FEES | \$20,247 | \$0 | \$20,247 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$50,865 | \$0 | \$50,865 |
| TOTAL PURCHASED SERVICES | | \$7,403,205 | \$0 | \$7,403,205 |
| 533110 | GENERAL OFFICE SUPPLIES | \$204,937 | \$0 | \$204,937 |
| 533120 | DATA PROCESSING SUPPLIES | \$39,406 | \$0 | \$39,406 |
| 533150 | SECURITY & SAFETY SUPP | \$131,110 | \$0 | \$131,110 |
| 533190 | OTHER ADMIN SUPPLIES | \$1,300 | \$0 | \$1,300 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74550-Public Safety - Correction Enterprises

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-----------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 533210 | JANITORIAL SUPPLIES | \$119,303 | \$0 | \$119,303 |
| 533230 | LAUNDRY SUPPLIES | \$118,941 | \$0 | \$118,941 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$465,688 | \$0 | \$465,688 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$1,191,318 | \$0 | \$1,191,318 |
| 533310 | GASOLINE | \$1,097,643 | \$0 | \$1,097,643 |
| 533320 | DIESEL FUEL | \$342,621 | \$0 | \$342,621 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$26,064 | \$0 | \$26,064 |
| 533340 | TIRES & TUBES | \$119,476 | \$0 | \$119,476 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$119,008 | \$0 | \$119,008 |
| 533360 | OTHER FUELS | \$10,917 | \$0 | \$10,917 |
| 533410 | FOOD SUPPLIES | \$27,200 | \$0 | \$27,200 |
| 533420 | DIETARY SUPPLIES | \$1,566 | \$0 | \$1,566 |
| 533510 | CLOTHING & UNIFORMS | \$22,087 | \$0 | \$22,087 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$250 | \$0 | \$250 |
| 533800 | PURCHASES FOR RESALE | \$45,687,271 | \$0 | \$45,687,271 |
| 533900 | OTHER MATERIALS & SUPP | \$1,375,972 | \$0 | \$1,375,972 |
| TOTAL SUPPLIES | | \$51,102,078 | \$0 | \$51,102,078 |
| 534331 | BLDG-GENERAL CONTRACTS | \$23,195 | \$0 | \$23,195 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$133,842 | \$0 | \$133,842 |
| 534432 | OTH STR-ELECT CONTRACTS | \$308,044 | \$0 | \$308,044 |
| 534433 | OTH STR-PLUMBING CONTRACT | \$193,835 | \$0 | \$193,835 |
| 534435 | OTH STR-ROOFING CONTRACTS | \$311,184 | \$0 | \$311,184 |
| 534437 | OTH STR-MECHANICAL CONTR | \$30,833 | \$0 | \$30,833 |
| 534521 | OFFICE EQUIPMENT | \$124,037 | \$0 | \$124,037 |
| 534527 | EQUIP-AGRICULTURAL | \$195,629 | \$0 | \$195,629 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$21,946 | \$0 | \$21,946 |
| 534530 | OTHER DP EQUIPMENT | \$33,043 | \$0 | \$33,043 |
| 534531 | WAN EQUIPMENT | \$36,100 | \$0 | \$36,100 |
| 534533 | LAN EQUIPMENT | \$6,273 | \$0 | \$6,273 |
| 534534 | PC/PRINTER EQUIPMENT | \$148,368 | \$0 | \$148,368 |
| 534539 | OTHER EQUIPMENT | \$743,326 | \$0 | \$743,326 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$881,950 | \$0 | \$881,950 |
| 534544 | TRAILERS | \$6,090 | \$0 | \$6,090 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74550-Public Safety - Correction Enterprises

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 534549 | OTHER MOTORIZED VEHICLES | \$192,588 | \$0 | \$192,588 |
| 534711 | OTHER COMPUTER SOFTWARE | \$16,715 | \$0 | \$16,715 |
| 534712 | WAN COMPUTER SOFTWARE | \$8,176 | \$0 | \$8,176 |
| 534713 | PC SOFTWARE | \$25,953 | \$0 | \$25,953 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,441,127 | \$0 | \$3,441,127 |
| 535120 | LICENSES & PERMIT COSTS | \$15,260 | \$0 | \$15,260 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$10,131 | \$0 | \$10,131 |
| 535840 | SERVICE & OTHER AWARDS | \$1,600 | \$0 | \$1,600 |
| 535890 | OTHER ADMIN EXPENSE | \$13,125 | \$0 | \$13,125 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$445,570 | \$0 | \$445,570 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$485,686 | \$0 | \$485,686 |
| 5371AR | INTERNAL AGENCY RESERVES | \$168,031 | \$0 | \$168,031 |
| TOTAL RESERVES | | \$168,031 | \$0 | \$168,031 |
| 538043 | LEGISLATIVE MANDATED TRAN | \$500,000 | \$0 | \$500,000 |
| 538101 | TRANSFER TO 14550 | \$2,060,000 | \$0 | \$2,060,000 |
| 538116 | TRANS FOR CRIME VIC COMP | \$266,158 | \$0 | \$266,158 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,826,158 | \$0 | \$2,826,158 |
| TOTAL REQUIREMENTS | | \$92,835,543 | \$0 | \$92,835,543 |
| RECEIPTS | | | | |
| 434110 | HOUSEHOLD/CLEANING SVC | \$92,154,859 | \$0 | \$92,154,859 |
| 434320 | SALE OF SURPLUS PROPERTY | \$82,687 | \$0 | \$82,687 |
| 434410 | RENTAL OF REAL PROPERTY | \$272,997 | \$0 | \$272,997 |
| TOTAL SALES, SERVICE, & RENTALS | | \$92,510,543 | \$0 | \$92,510,543 |
| 437117 | REBATES | \$709 | \$0 | \$709 |
| 437127 | PROCUREMENT CARD REBATES | \$13,344 | \$0 | \$13,344 |
| 437995 | OTHER MISC REV-GENERAL | \$109,347 | \$0 | \$109,347 |
| TOTAL MISCELLANEOUS | | \$123,400 | \$0 | \$123,400 |
| 438101 | TRANSFER FROM 14550 | \$201,600 | \$0 | \$201,600 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$201,600 | \$0 | \$201,600 |
| TOTAL RECEIPTS | | \$92,835,543 | \$0 | \$92,835,543 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

POSITION COUNTS

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

REQUIREMENTS

| | | | | |
|------------------------|------------------------|------------|----------|------------|
| 531XXX | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 365 | 0 | 365 |
| TOTAL 531XXX | | 365 | 0 | 365 |
| TOTAL POSITIONS | | 365 | 0 | 365 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$14,946,734 | \$0 | \$14,946,734 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$316,783 | \$0 | \$316,783 |
| 531412 | OT PAY - RECEIPTS | \$532,943 | \$0 | \$532,943 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$34,096 | \$0 | \$34,096 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$34,643 | \$0 | \$34,643 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$212,695 | \$0 | \$212,695 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$1,242,076 | \$0 | \$1,242,076 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$2,521,759 | \$0 | \$2,521,759 |
| 531562 | MED INS CONTRIB-RECPTS | \$2,031,032 | \$0 | \$2,031,032 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$10,437 | \$0 | \$10,437 |
| 531628 | ST DISABILITY PMT-RECEIPT | \$7,355 | \$0 | \$7,355 |
| 531631 | WRKER COMP-MED PAYMENTS | \$201,389 | \$0 | \$201,389 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$119,757 | \$0 | \$119,757 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$34,966 | \$0 | \$34,966 |
| 531641 | INMATE LABOR | \$5,162,593 | \$0 | \$5,162,593 |
| TOTAL PERSONAL SERVICES | | \$27,409,258 | \$0 | \$27,409,258 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$2,477 | \$0 | \$2,477 |
| 532145 | SERVER SUPPORT SVC | \$6,475 | \$0 | \$6,475 |
| 532170 | ADMIN SERVICES | \$245,567 | \$0 | \$245,567 |
| 532182 | LAUNDRY SER AGREEMENT | \$5,112 | \$0 | \$5,112 |
| 532185 | WASTE REM/RECY SER AGREEM | \$113,872 | \$0 | \$113,872 |
| 532187 | PEST CONTROL AGREEMENT | \$14,233 | \$0 | \$14,233 |
| 532199 | MISC CONTRACTUAL SERVICES | \$50,466 | \$0 | \$50,466 |
| 532210 | ENRG SER -ELECTRICAL | \$1,159,618 | \$0 | \$1,159,618 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,021,216 | \$0 | \$1,021,216 |
| 532230 | ENRG SER -WATER & SEWER | \$844,589 | \$0 | \$844,589 |
| 532244 | ENRG SER -CHEM & ADDIT | \$21,360 | \$0 | \$21,360 |
| 532245 | STEAM | \$5,463 | \$0 | \$5,463 |
| 532310 | REPAIRS-BUILDINGS | \$93,088 | \$0 | \$93,088 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$494,657 | \$0 | \$494,657 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$407,943 | \$0 | \$407,943 |
| 532390 | REPAIRS-OTHER | \$130,975 | \$0 | \$130,975 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7100-AC Correction Enterprise Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532410 | MAINT AGREEMNT-BUILDINGS | \$161,874 | \$0 | \$161,874 |
| 532430 | MAINT AGREEMENT-EQUIP | \$296,909 | \$0 | \$296,909 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$44,972 | \$0 | \$44,972 |
| 532443 | MAINT AGRMT-OTHER DP EQP | \$11,781 | \$0 | \$11,781 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$1,845 | \$0 | \$1,845 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$433,405 | \$0 | \$433,405 |
| 532521 | RENT/LEASE-MOTOR VEHICLES | \$86,940 | \$0 | \$86,940 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$2,103 | \$0 | \$2,103 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$185,665 | \$0 | \$185,665 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$4,615 | \$0 | \$4,615 |
| 532714 | TRANSP-GRND - IN STATE | \$86,369 | \$0 | \$86,369 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,393 | \$0 | \$2,393 |
| 532721 | LODGING - IN STATE | \$190,397 | \$0 | \$190,397 |
| 532722 | LODGING-OUT STATE, IN US | \$13,514 | \$0 | \$13,514 |
| 532724 | MEALS - IN STATE | \$115,502 | \$0 | \$115,502 |
| 532725 | MEALS-OUT OF STATE,IN US | \$3,987 | \$0 | \$3,987 |
| 532727 | MISC - IN STATE | \$5,000 | \$0 | \$5,000 |
| 532728 | MISC - OUT STATE, IN US | \$1,000 | \$0 | \$1,000 |
| 532811 | TELEPHONE SERVICE | \$55,089 | \$0 | \$55,089 |
| 532814 | CELLULAR PHONE SERVICES | \$50,494 | \$0 | \$50,494 |
| 532825 | MANAGED WAN SVCS | \$2,390 | \$0 | \$2,390 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$347,792 | \$0 | \$347,792 |
| 532850 | PRINT,BIND,DUPLICATE | \$35,814 | \$0 | \$35,814 |
| 532860 | ADVERTISING | \$43,843 | \$0 | \$43,843 |
| 532911 | PROPERTY-INSURANCE | \$385,009 | \$0 | \$385,009 |
| 532912 | MOTOR VEHICLE INSURANCE | \$137,898 | \$0 | \$137,898 |
| 532919 | OTHER INSURANCE | \$8,382 | \$0 | \$8,382 |
| 532930 | REGISTRATION FEES | \$20,247 | \$0 | \$20,247 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$50,865 | \$0 | \$50,865 |
| TOTAL PURCHASED SERVICES | | \$7,403,205 | \$0 | \$7,403,205 |
| 533110 | GENERAL OFFICE SUPPLIES | \$204,937 | \$0 | \$204,937 |
| 533120 | DATA PROCESSING SUPPLIES | \$39,406 | \$0 | \$39,406 |
| 533150 | SECURITY & SAFETY SUPP | \$131,110 | \$0 | \$131,110 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7100-AC Correction Enterprise Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|-----------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 533190 | OTHER ADMIN SUPPLIES | \$1,300 | \$0 | \$1,300 |
| 533210 | JANITORIAL SUPPLIES | \$119,303 | \$0 | \$119,303 |
| 533230 | LAUNDRY SUPPLIES | \$118,941 | \$0 | \$118,941 |
| 533240 | CARPENTRY & HARDWARE SUPP | \$465,688 | \$0 | \$465,688 |
| 533250 | AGRICULTURL/ANIMAL SUPPLY | \$1,191,318 | \$0 | \$1,191,318 |
| 533310 | GASOLINE | \$1,097,643 | \$0 | \$1,097,643 |
| 533320 | DIESEL FUEL | \$342,621 | \$0 | \$342,621 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$26,064 | \$0 | \$26,064 |
| 533340 | TIRES & TUBES | \$119,476 | \$0 | \$119,476 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$119,008 | \$0 | \$119,008 |
| 533360 | OTHER FUELS | \$10,917 | \$0 | \$10,917 |
| 533410 | FOOD SUPPLIES | \$27,200 | \$0 | \$27,200 |
| 533420 | DIETARY SUPPLIES | \$1,566 | \$0 | \$1,566 |
| 533510 | CLOTHING & UNIFORMS | \$22,087 | \$0 | \$22,087 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$250 | \$0 | \$250 |
| 533800 | PURCHASES FOR RESALE | \$45,687,271 | \$0 | \$45,687,271 |
| 533900 | OTHER MATERIALS & SUPP | \$1,375,972 | \$0 | \$1,375,972 |
| TOTAL SUPPLIES | | \$51,102,078 | \$0 | \$51,102,078 |
| 534331 | BLDG-GENERAL CONTRACTS | \$23,195 | \$0 | \$23,195 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$133,842 | \$0 | \$133,842 |
| 534432 | OTH STR-ELECT CONTRACTS | \$308,044 | \$0 | \$308,044 |
| 534433 | OTH STR-PLUMBING CONTRACT | \$193,835 | \$0 | \$193,835 |
| 534435 | OTH STR-ROOFING CONTRACTS | \$311,184 | \$0 | \$311,184 |
| 534437 | OTH STR-MECHANICAL CONTR | \$30,833 | \$0 | \$30,833 |
| 534521 | OFFICE EQUIPMENT | \$124,037 | \$0 | \$124,037 |
| 534527 | EQUIP-AGRICULTURAL | \$195,629 | \$0 | \$195,629 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$21,946 | \$0 | \$21,946 |
| 534530 | OTHER DP EQUIPMENT | \$33,043 | \$0 | \$33,043 |
| 534531 | WAN EQUIPMENT | \$36,100 | \$0 | \$36,100 |
| 534533 | LAN EQUIPMENT | \$6,273 | \$0 | \$6,273 |
| 534534 | PC/PRINTER EQUIPMENT | \$148,368 | \$0 | \$148,368 |
| 534539 | OTHER EQUIPMENT | \$743,326 | \$0 | \$743,326 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$881,950 | \$0 | \$881,950 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7100-AC Correction Enterprise Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 534544 | TRAILERS | \$6,090 | \$0 | \$6,090 |
| 534549 | OTHER MOTORIZED VEHICLES | \$192,588 | \$0 | \$192,588 |
| 534711 | OTHER COMPUTER SOFTWARE | \$16,715 | \$0 | \$16,715 |
| 534712 | WAN COMPUTER SOFTWARE | \$8,176 | \$0 | \$8,176 |
| 534713 | PC SOFTWARE | \$25,953 | \$0 | \$25,953 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,441,127 | \$0 | \$3,441,127 |
| 535120 | LICENSES & PERMIT COSTS | \$15,260 | \$0 | \$15,260 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$10,131 | \$0 | \$10,131 |
| 535840 | SERVICE & OTHER AWARDS | \$1,600 | \$0 | \$1,600 |
| 535890 | OTHER ADMIN EXPENSE | \$13,125 | \$0 | \$13,125 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$445,570 | \$0 | \$445,570 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$485,686 | \$0 | \$485,686 |
| 5371AR | INTERNAL AGENCY RESERVES | \$168,031 | \$0 | \$168,031 |
| TOTAL RESERVES | | \$168,031 | \$0 | \$168,031 |
| 538043 | LEGISLATIVE MANDATED TRAN | \$500,000 | \$0 | \$500,000 |
| 538101 | TRANSFER TO 14550 | \$2,060,000 | \$0 | \$2,060,000 |
| 538116 | TRANS FOR CRIME VIC COMP | \$266,158 | \$0 | \$266,158 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,826,158 | \$0 | \$2,826,158 |
| REQUIREMENTS | | \$92,835,543 | \$0 | \$92,835,543 |
| RECEIPTS | | | | |
| 434110 | HOUSEHOLD/CLEANING SVC | \$92,154,859 | \$0 | \$92,154,859 |
| 434320 | SALE OF SURPLUS PROPERTY | \$82,687 | \$0 | \$82,687 |
| 434410 | RENTAL OF REAL PROPERTY | \$272,997 | \$0 | \$272,997 |
| TOTAL SALES, SERVICE, & RENTALS | | \$92,510,543 | \$0 | \$92,510,543 |
| 437117 | REBATES | \$709 | \$0 | \$709 |
| 437127 | PROCUREMENT CARD REBATES | \$13,344 | \$0 | \$13,344 |
| 437995 | OTHER MISC REV-GENERAL | \$109,347 | \$0 | \$109,347 |
| TOTAL MISCELLANEOUS | | \$123,400 | \$0 | \$123,400 |
| 438101 | TRANSFER FROM 14550 | \$201,600 | \$0 | \$201,600 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$201,600 | \$0 | \$201,600 |
| RECEIPTS | | \$92,835,543 | \$0 | \$92,835,543 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| 531212 | SPA-REG SALARIES-RECPT | 365.000 | 0.000 | 365.000 |
| TOTAL PERSONAL SERVICES | | 365.000 | 0.000 | 365.000 |
| TOTAL POSITIONS | | 365.000 | 0.000 | 365.000 |