



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$38,494,012	\$38,494,012
LESS ESTIMATED RECEIPTS	\$38,494,012	\$38,494,012
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2019-21**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
0202	DPS - Adult Corrections - Units' Canteen Account	\$38,494,012	\$38,494,012
<b>TOTAL REQUIREMENTS</b>		<b>\$38,494,012</b>	<b>\$38,494,012</b>
<b>RECEIPTS</b>			
0202	DPS - Adult Corrections - Units' Canteen Account	\$38,494,012	\$38,494,012
<b>TOTAL RECEIPTS</b>		<b>\$38,494,012</b>	<b>\$38,494,012</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5338XX	PURCHASES FOR RESALE	\$31,514,615	\$31,514,615
<b>TOTAL SUPPLIES</b>		<b>\$31,514,615</b>	<b>\$31,514,615</b>
538110	TRANSFER CANTEEN/WELFARE	\$6,979,397	\$6,979,397
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,979,397</b>	<b>\$6,979,397</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$38,494,012</b>	<b>\$38,494,012</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$38,323,911	\$38,323,911
434390	OTH SALES OF GOODS	\$5,922	\$5,922
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$38,329,833</b>	<b>\$38,329,833</b>
438110	TRANSFER IN	\$164,179	\$164,179
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$164,179</b>	<b>\$164,179</b>
<b>TOTAL RECEIPTS</b>		<b>\$38,494,012</b>	<b>\$38,494,012</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5338XX	PURCHASES FOR RESALE	\$31,514,615	\$31,514,615
<b>TOTAL SUPPLIES</b>		<b>\$31,514,615</b>	<b>\$31,514,615</b>
538110	TRANSFER CANTEEN/WELFARE	\$6,979,397	\$6,979,397
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,979,397</b>	<b>\$6,979,397</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$38,494,012</b>	<b>\$38,494,012</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$38,323,911	\$38,323,911
434390	OTH SALES OF GOODS	\$5,922	\$5,922
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$38,329,833</b>	<b>\$38,329,833</b>
438110	TRANSFER IN	\$164,179	\$164,179
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$164,179</b>	<b>\$164,179</b>
<b>TOTAL RECEIPTS</b>		<b>\$38,494,012</b>	<b>\$38,494,012</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$2,460,708,515	\$2,506,160,939
LESS ESTIMATED RECEIPTS	\$257,956,801	\$257,956,801
<b>NET APPROPRIATION</b>	<b><u>\$2,202,751,714</u></b>	<b><u>\$2,248,204,138</u></b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21**

**14550-Public Safety - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
1100	Division of Administration	\$92,233,253	\$128,612,104
1115	Victims Services	\$9,144,751	\$9,144,751
1170	Governor's Crime Commission	\$117,724,839	\$117,724,839
1200	DJJ Administration	\$7,483,437	\$7,009,780
1210	Youth Detention Center Services	\$19,387,443	\$21,587,443
1220	Youth Development Center Services	\$19,276,983	\$19,679,497
1225	Youth Treatment Services	\$16,650,496	\$16,650,496
1226	Youth Education Services	\$7,850,454	\$7,975,540
1230	Community Program Services	\$27,863,667	\$32,183,667
1240	JCPC - Grants Management System	\$26,995,217	\$29,407,147
1250	Juvenile Court Services	\$45,977,482	\$49,614,882
1305	Prison Management	\$13,331,772	\$13,334,865
1307	Inmate Construction Program	\$1,355,446	\$1,356,926
1310	Prison Custody and Security	\$886,296,556	\$902,743,234
1312	Statewide Misdemeanant Confinement Fund	\$22,275,000	\$22,275,000
1320	Prison Food Service and Cleaning	\$77,715,003	\$77,730,659
1321	Prison Inmate Clothing and Bedding	\$17,064,769	\$17,080,425
1331	Prison General Health	\$194,397,646	\$194,399,388
1332	Prison Mental Health	\$35,797,926	\$35,797,926
1333	Prison Dental Health	\$12,709,810	\$12,709,810
1334	Prison Pharmacy Services	\$51,395,377	\$51,395,377
1340	Prison Inmate Education	\$10,287,964	\$10,287,964
1345	Prison Corrective Programs	\$46,784,292	\$46,784,292
1347	Prison Work Release	\$1,008,013	\$1,008,013
1350	Alcohol and Chemical Dependency Programs - Administration	\$623,899	\$623,899
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$6,361,362	\$6,361,362
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	\$8,919,304	\$8,919,304
1355	DPS Confinement in Response to Violation Facilities	\$14,728,108	\$14,728,108
1360	Community Corrections - Management	\$2,411,787	\$2,418,212
1365	Community Corrections - Interstate Compact	\$718,639	\$719,216
1370	Community Corrections - Regular Supervision	\$172,651,031	\$172,656,826
1375	Community Corrections - Community Supervision Programs	\$13,025,934	\$13,026,099
1377	Community Corrections - Electronic Monitoring	\$6,852,021	\$6,852,350
1380	Community Corrections - Judicial Services	\$12,960,281	\$12,960,281
1385	ACJJ Special Ops & Intelligence	\$6,614,384	\$6,617,591
1390	Post-Release Supervision and Parole Commission	\$2,702,508	\$2,706,815
1392	Grievance Resolution Board	\$560,154	\$560,154
1399	Division Wide Operations	\$9,325,795	\$9,325,795

**Office of State Budget And Management  
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Biennium 2019-21**

**14550-Public Safety - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
1401	Law Enforcement - Alcohol Law Enforcement	\$14,036,820	\$14,206,820
1402	Law Enforcement - State Capitol Police (SCP)	\$6,201,715	\$6,201,715
1403	Law Enforcement - State Highway Patrol	\$3,222,720	\$3,222,720
1408	Law Enforcement - SHP Missing Persons - Administration	\$108,352	\$108,352
1410	Law Enforcement - SHP Aviation Administration	\$2,318,938	\$2,318,938
1411	Law Enforcement - SHP Field Administration	\$232,848,670	\$236,448,670
1450	State Bureau of Investigation	\$55,479,388	\$56,058,379
1500	Emergency Management - Emergency Management Performance Grant Operations	\$11,941,488	\$11,941,488
1501	Emergency Management - Planning	\$2,852,267	\$2,852,267
1502	Emergency Management - Homeland Security	\$8,079,227	\$8,079,227
1504	Emergency Management - Geospatial (GTM)	\$4,958,025	\$4,958,025
1505	Emergency Management - Recovery	\$7,822,709	\$7,822,709
1506	Emergency Management - Operations	\$26,723,018	\$2,318,330
1507	Emergency Management - Civil Air Patrol	\$159,675	\$159,675
1509	Emergency Management - Hazard Mitigation	\$10,262,565	\$10,262,565
1511	Geodetic Survey	\$1,717,377	\$1,717,377
1600	National Guard	\$5,059,014	\$5,059,014
1601	National Guard - Armory	\$21,273,561	\$21,273,561
1602	National Guard - Air	\$5,599,683	\$5,599,683
1603	National Guard - Youth Programs	\$8,876,723	\$8,876,723
1710	Statewide VIPER Network	\$11,703,777	\$11,704,664
<b>TOTAL REQUIREMENTS</b>		<b>\$2,460,708,515</b>	<b>\$2,506,160,939</b>
<b>RECEIPTS</b>			
1100	Division of Administration	\$789,656	\$789,656
1115	Victims Services	\$2,815,712	\$2,815,712
1170	Governor's Crime Commission	\$116,814,041	\$116,814,041
1200	DJJ Administration	\$1,800	\$1,800
1210	Youth Detention Center Services	\$5,835,974	\$5,835,974
1220	Youth Development Center Services	\$510,548	\$510,548
1225	Youth Treatment Services	\$630	\$630
1226	Youth Education Services	\$1,575,630	\$1,575,630
1230	Community Program Services	\$125	\$125
1250	Juvenile Court Services	\$69	\$69
1310	Prison Custody and Security	\$3,728,875	\$3,728,875
1320	Prison Food Service and Cleaning	\$9,926,726	\$9,926,726
1331	Prison General Health	\$5,223,922	\$5,223,922
1334	Prison Pharmacy Services	\$760,072	\$760,072

**Office of State Budget And Management  
Certified Budget  
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Biennium 2019-21**

**14550-Public Safety - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
1340	Prison Inmate Education	\$973,722	\$973,722
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$226,953	\$226,953
1365	Community Corrections - Interstate Compact	\$199,845	\$199,845
1377	Community Corrections - Electronic Monitoring	\$150,433	\$150,433
1399	Division Wide Operations	\$507,593	\$507,593
1401	Law Enforcement - Alcohol Law Enforcement	\$3,758,980	\$3,758,980
1402	Law Enforcement - State Capitol Police (SCP)	\$4,192,532	\$4,192,532
1403	Law Enforcement - State Highway Patrol	\$3,222,720	\$3,222,720
1410	Law Enforcement - SHP Aviation Administration	\$65,587	\$65,587
1411	Law Enforcement - SHP Field Administration	\$3,420,013	\$3,420,013
1450	State Bureau of Investigation	\$15,799,966	\$15,799,966
1500	Emergency Management - Emergency Management Performance Grant Operations	\$9,199,923	\$9,199,923
1501	Emergency Management - Planning	\$2,852,267	\$2,852,267
1502	Emergency Management - Homeland Security	\$8,079,227	\$8,079,227
1504	Emergency Management - Geospatial (GTM)	\$4,958,025	\$4,958,025
1505	Emergency Management - Recovery	\$7,822,709	\$7,822,709
1506	Emergency Management - Operations	\$1,285,194	\$1,285,194
1507	Emergency Management - Civil Air Patrol	\$36	\$36
1509	Emergency Management - Hazard Mitigation	\$10,030,702	\$10,030,702
1511	Geodetic Survey	\$756,728	\$756,728
1600	National Guard	\$2,471,992	\$2,471,992
1601	National Guard - Armory	\$18,063,938	\$18,063,938
1602	National Guard - Air	\$5,078,730	\$5,078,730
1603	National Guard - Youth Programs	\$6,852,737	\$6,852,737
1710	Statewide VIPER Network	\$2,469	\$2,469
<b>TOTAL RECEIPTS</b>		<b>\$257,956,801</b>	<b>\$257,956,801</b>
<b>NET APPROPRIATION</b>		<b>\$2,202,751,714</b>	<b>\$2,248,204,138</b>

**Position Counts**

**REQUIREMENTS**

1100	Division of Administration	620.700	620.700
1115	Victims Services	18.500	18.500
1170	Governor's Crime Commission	29.000	29.000
1200	DJJ Administration	88.750	88.750
1210	Youth Detention Center Services	174.500	174.500
1220	Youth Development Center Services	264.000	264.000
1225	Youth Treatment Services	218.000	218.000
1226	Youth Education Services	72.000	72.000



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

**REQUIREMENTS**

1230	Community Program Services	29.000	29.000
1250	Juvenile Court Services	691.750	691.750
1305	Prison Management	174.750	174.750
1307	Inmate Construction Program	4.000	4.000
1310	Prison Custody and Security	12,565.480	12,565.480
1320	Prison Food Service and Cleaning	471.000	471.000
1331	Prison General Health	1,179.000	1,179.000
1332	Prison Mental Health	442.000	442.000
1333	Prison Dental Health	108.000	108.000
1334	Prison Pharmacy Services	80.500	80.500
1340	Prison Inmate Education	58.000	58.000
1345	Prison Corrective Programs	888.810	888.810
1347	Prison Work Release	17.660	17.660
1350	Alcohol and Chemical Dependency Programs - Administration	5.200	5.200
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	85.000	85.000
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	117.000	117.000
1355	DPS Confinement in Response to Violation Facilities	179.000	179.000
1360	Community Corrections - Management	26.200	26.200
1365	Community Corrections - Interstate Compact	10.000	10.000
1370	Community Corrections - Regular Supervision	2,411.500	2,411.500
1375	Community Corrections - Community Supervision Programs	4.500	4.500
1377	Community Corrections - Electronic Monitoring	4.500	4.500
1380	Community Corrections - Judicial Services	234.000	234.000
1385	ACJJ Special Ops & Intelligence	85.100	85.100
1390	Post-Release Supervision and Parole Commission	32.000	32.000
1392	Grievance Resolution Board	5.000	5.000
1399	Division Wide Operations	109.000	109.000
1401	Law Enforcement - Alcohol Law Enforcement	122.000	122.000
1402	Law Enforcement - State Capitol Police (SCP)	93.000	93.000
1403	Law Enforcement - State Highway Patrol	10.000	10.000
1408	Law Enforcement - SHP Missing Persons - Administration	1.000	1.000
1410	Law Enforcement - SHP Aviation Administration	12.000	12.000
1411	Law Enforcement - SHP Field Administration	2,099.750	2,099.750
1450	State Bureau of Investigation	443.840	443.840
1500	Emergency Management - Emergency Management Performance Grant Operations	(31.404)	(31.404)
1501	Emergency Management - Planning	(16.361)	(16.361)
1502	Emergency Management - Homeland Security	10.413	10.413
1504	Emergency Management - Geospatial (GTM)	28.681	28.681

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2019-21**

**Position Counts**

**REQUIREMENTS**

1505	Emergency Management - Recovery	18.095	18.095
1506	Emergency Management - Operations	158.848	162.848
1507	Emergency Management - Civil Air Patrol	1.840	1.840
1509	Emergency Management - Hazard Mitigation	2.800	2.800
1511	Geodetic Survey	13.819	13.819
1600	National Guard	21.750	21.750
1601	National Guard - Armory	74.650	74.650
1602	National Guard - Air	48.001	48.001
1603	National Guard - Youth Programs	112.000	112.000
1710	Statewide VIPER Network	52.000	52.000
<b>TOTAL POSITIONS</b>		<b>24,780.122</b>	<b>24,784.122</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**14550-Public Safety - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$700,785	\$700,785
531141	SEC/COUNCIL OF ST SAL-APP	\$156,003	\$156,003
531151	EPA-TEACH SALARIES-APPRO	\$6,677,063	\$6,677,063
531152	EPA-TEACH SALARIES-RECPT	\$528,532	\$528,532
531162	EPA-TIME LIMITED SAL-RECP	\$657,339	\$657,339
531211	SPA-REG SALARIES-APPRO	\$846,518,333	\$846,635,333
531212	SPA-REG SALARIES-RECPT	\$20,448,265	\$20,448,265
531221	SPA TIME LIMITED SAL-APP	\$106,411	\$106,411
531222	SPA TIME LIMITEDSAL-REC	\$1,337,234	\$1,337,234
531231	LEO SALARIES-APPRO	\$226,320,628	\$226,320,628
531232	LEO SALARIES-RECPT	\$3,034,751	\$3,034,751
531254	SPA TEACHING SUPPL-APPROP	\$494,400	\$494,400
531255	SPA TEACHING SUPPLE-REC	\$36,819	\$36,819
531311	REG(N S) TEMP WAGES-APPR	\$2,585,301	\$2,585,301
531321	CONTR EMPL PER IRS-APPRO	\$60,000	\$60,000
531411	OT PAY - APPROPRIATED	\$75,121,975	\$75,121,975
531412	OT PAY - RECEIPTS	\$1,468,348	\$1,468,348
531421	HOLIDAY PAY - APPRO	\$10,495,967	\$10,495,967
531422	HOLIDAY PAY - RECEIPTS	\$20,431	\$20,431
531431	SHIFT PREM PAY - APPRO	\$34,103,862	\$34,103,862
531432	SHIFT PREM PAY - RECEIPTS	\$60,446	\$60,446
531441	CALLBK/STBY PREM PAY-APPR	\$2,348,005	\$2,348,005
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,366,279	\$14,366,279
531462	EPA&SPA-LONGVTY PAY-REC	\$259,903	\$259,903
531481	CUSTODY LEVEL DIFF-APPROP	\$200,000	\$200,000
531484	FACILITY HIGH NEED SUP	\$13,934,046	\$13,934,046
531511	SOCIAL SEC CONTRIB-APPRO	\$89,904,283	\$89,799,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,141,100	\$2,141,100
531521	REG RETIRE CONTRIB-APPRO	\$169,511,118	\$169,532,822
531522	REG RETIRE CONTRIB-RECPTS	\$4,372,948	\$4,372,948
531531	LEO RETIRE CONTRIB-APPRO	\$50,051,520	\$50,051,520
531532	LEO RETIRE CONTRIB-RECPTS	\$1,013,828	\$1,013,828
531561	MED INS CONTRIB-APPRO	\$146,981,454	\$147,004,344
531562	MED INS CONTRIB-RECPTS	\$3,225,197	\$3,225,197
531572	UNEMP COMP PAYMNTS TO DES	\$413,679	\$413,679
531575	EMPLOYEE ASSISTANCE PROGR	\$215,754	\$215,754
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,044,878	\$1,044,878
531627	ST DISABILITY PMT-APPROP	\$2,902,625	\$2,902,625
531631	WRKER COMP-MED PAYMENTS	\$18,835,835	\$18,835,835
531632	WRKER COMP-TEMP DIS PAYMN	\$11,957,345	\$11,957,345

**Office of State Budget And Management  
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Biennium 2019-21**

**14550-Public Safety - General Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531633	WRKER COMP-PERM DIS PAYMN	\$1,480,455	\$1,480,455
531634	WRKER COMP-DEATH BENEFITS	\$184,083	\$184,083
531643	NATIONAL GUARD PAYMENTS	\$180,000	\$180,000
531651	COMPENSATION TO BOARD MEM	\$465	\$465
531653	COMPEN TO NATIONAL GUARD	\$20,000	\$20,000
531661	TAX EMP REIMB/ALLOW-APPRO	\$201,950	\$201,950
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,200	\$1,200
531995	TURNOVER REALIGNMENT	(\$134,775,395)	(\$133,167,913)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,631,905,448</b>	<b>\$1,633,569,241</b>
532110	LEGAL SERVICES	\$1,017,091	\$1,017,091
532120	FINAN/AUDIT SERVICES	\$280	\$280
532131	HOSPITAL PROVIDED MED SERV	\$46,161,570	\$46,161,570
532132	OTHER PROVIDED MED SER	\$53,217,587	\$53,217,587
532133	EMPLYEE/EMPLYMENT PHYSICA	\$344,139	\$341,835
532135	SUBSTANCE USE SERVICES	\$25,000	\$25,000
532140	OTH INFORMATION TECH SVCS	\$843,892	\$844,705
532143	LAN SUPPORT SERVICES	\$97,095	\$97,095
532144	PC/PRINTER SUPPORT SVC	\$11,774	\$11,774
532145	SERVER SUPPORT SVC	\$10,186	\$10,186
532148	APPLICATION DEVELOPMENT	\$5,000	\$5,000
53214B	IT SUBSCRIPTION SUPPORT	\$1,650	\$2,230
532160	ENGINEERING SERVICES	\$1,315,650	\$1,315,650
532170	ADMIN SERVICES	\$18,286,495	\$18,286,495
532181	FOOD SER AGREEMENT	\$1,869,390	\$1,862,526
532182	LAUNDRY SER AGREEMENT	\$6,321,045	\$6,321,045
532183	LABORATORY SER AGREEMENT	\$50,645	\$50,645
532184	JANITORIAL SER AGREEMENT	\$139,054	\$139,054
532185	WASTE REM/RECY SER AGREEM	\$2,372,419	\$2,372,679
532186	SECURITY SERVICE AGREE	\$3,589,725	\$3,589,725
532187	PEST CONTROL AGREEMENT	\$267,480	\$267,480
532188	LAWNS & GROUNDS SER AGREE	\$740,818	\$740,818
532189	ELECTRONIC MONITORING	\$6,841,558	\$7,169,173
532193	TRANSPORTATION SVCS	\$521,576	\$521,576
532195	VETERINARY SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$81,395,318	\$83,605,195
5322XX	UTILITY/ENERGY SERVICES	\$56,901,136	\$56,920,956
5323XX	REPAIR SERVICES	\$4,923,301	\$4,935,093
5324XX	MAINTENANCE AGREEMENTS	\$6,604,117	\$6,612,365
5325XX	RENTALS/LEASES	\$23,527,996	\$23,987,236
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,341,119	\$3,379,642

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**14550-Public Safety - General Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,605,384	\$23,944,725
5329XX	OTHER SERVICES	\$8,372,979	\$7,962,927
<b>TOTAL PURCHASED SERVICES</b>		<b>\$352,722,969</b>	<b>\$355,719,858</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,942,405	\$7,548,694
5332XX	FACILITY & HARDWARE SUPPLIES	\$16,610,337	\$16,604,963
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$15,921,930	\$16,023,226
5334XX	FOOD & DIETARY SUPPLIES	\$44,238,673	\$44,211,018
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,736,005	\$12,727,186
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$44,867,497	\$44,867,497
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$912,610	\$914,419
5339XX	OTHER MATERIALS & SUPPLIES	\$1,262,620	\$1,262,633
<b>TOTAL SUPPLIES</b>		<b>\$144,492,077</b>	<b>\$144,159,636</b>
5341XX	LAND	\$1,078	\$1,078
5343XX	BUILDINGS-CONSTRUCTED	\$966,423	\$966,423
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,123,186	\$1,123,186
5345XX	EQUIPMENT	\$39,264,000	\$35,281,279
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$93,797	\$93,797
5347XX	INTANGIBLE ASSETS	\$723,465	\$719,691
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$42,171,949</b>	<b>\$38,185,454</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$963,613	\$963,613
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$11,645,418	\$10,152,169
5353XX	DEBT SERVICE	\$1,412,001	\$1,412,001
5356XX	ASSET & OTHER ADJUSTMENTS	\$16	\$16
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,483,474	\$1,483,516
5359XX	OTHER EXPENSES	\$3,754,811	\$3,754,811
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$19,259,333</b>	<b>\$17,766,126</b>
536100	RAPE VICTIM ASSISTANCE	\$608,506	\$608,506
536101	VICTIM COMPENSATION	\$7,209,297	\$7,209,297
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$9,346,971
536301	JCPC - AID TO COUNTIES	\$26,245,217	\$28,657,147
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$750,000
536322	EMPG AID TO GOV'T FORMULA	\$4,661,564	\$4,661,564
536402	DISCRETIONARY GRNT TO GOV	\$44,587,210	\$44,587,210
536403	DISC GRT TO STATE AGENCY	\$1,565,992	\$1,565,992
536902	AID TO GOVERNMENTAL	\$464,550	\$464,550
5369CD	CDBG-DR GRANT LOCAL GOVT	\$3,495,731	\$3,495,731
536E02	DISCRETIONARY GRNT - NGOV	\$71,876,637	\$71,876,637
536G21	DIRECT GRNT NC 2-1-1	\$250,000	\$250,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$171,061,675</b>	<b>\$173,473,605</b>

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
537107	RES-NEW FACILITIES	\$0	\$0
537122	RESERVE-NEW POSITIONS	\$5,892,578	\$12,305,850
5371AR	INTERNAL AGENCY RESERVES	\$99,287	\$99,287
5371GR	GRANT RESERVE	\$13,594,158	\$13,594,158
537204	RES-LEGIS INCR COMPENSATN	\$36,432,339	\$70,864,678
537206	RES-ST RETIREMENT SYS CON	\$12,491,849	\$31,392,559
537208	RES-STATE HEALTH PLAN	\$4,866,800	\$13,082,536
<b>TOTAL RESERVES</b>		<b>\$73,377,011</b>	<b>\$141,339,068</b>
538104	TRANSFER TO 24552	\$20,000,000	\$0
538106	TRANSFER TO 24554	\$2,448,102	\$0
538109	TRANSFER TO 74550	\$201,600	\$201,600
538112	TRANS TO DEPT OF COMM COL	\$410,440	\$410,440
538113	TRSFER TO DHHS	\$335,911	\$335,911
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
538120	TRANSFER TO DOA	\$1,322,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,718,053</b>	<b>\$1,947,951</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,460,708,515</b>	<b>\$2,506,160,939</b>
<b>RECEIPTS</b>			
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$1,592,966	\$1,592,966
4325J4	RSAT STATE GRANT	\$226,953	\$226,953
4325JL	SORNA INTERNAL GRANT	\$316,128	\$316,128
4325P2	DPI-IDEA VI-B	\$884,926	\$884,926
4325P5	DPI NUTRITION	\$855,374	\$855,374
4325P6	TITLE I NEGL & DELINQUENT	\$1,589,080	\$1,589,080
4325PQ	DPI-TITLE II	\$15,943	\$15,943
<b>TOTAL GRANTS</b>		<b>\$5,481,370</b>	<b>\$5,481,370</b>
434131	TELEPHONE/TELECOM SVC	\$178,394	\$178,394
434140	MAINTENANCE & REPAIR SVC	\$106,355	\$106,355
434150	FOOD & VENDING SVC	\$1,049,803	\$1,049,803
434160	PROFESSIONAL SERVICES	\$8,851,885	\$8,851,885
434190	OTHER SALES & SERVICES	\$4,384,477	\$4,384,477
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$2,883,810	\$2,883,810
434390	OTH SALES OF GOODS	\$146,805	\$146,805
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$17,605,129</b>	<b>\$17,605,129</b>
435100	BSNS LICENSE FEES	\$276,870	\$276,870
435200	NON BSNS PERMIT/LIC FEES	\$6,285,122	\$6,285,122
435500	FINES,PENAL, ASSESS FEE	\$523,033	\$523,033

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**14550-Public Safety - General Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$2,268,958	\$2,268,958
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$9,353,983</b>	<b>\$9,353,983</b>
437113	INSURANCE RECOVERIES	\$643,405	\$643,405
437117	REBATES	\$1,920	\$1,920
437118	PER DIEM COLLECTIONS	\$3,950,486	\$3,950,486
437120	MED RECOUP NON-ST AGENCY	\$5,495,522	\$5,495,522
437127	PROCUREMENT CARD REBATES	\$123,991	\$123,991
437990	OTHER MISC REV-PROGRAM	\$289,775	\$289,775
437995	OTHER MISC REV-GENERAL	\$252,655	\$252,655
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,757,754</b>	<b>\$10,757,754</b>
438102	TRANSFER FROM 24550	\$6,939,157	\$6,939,157
438105	TRANSFER FROM 24553	\$710,695	\$710,695
438107	TRANSFER FROM 24555	\$5,157,660	\$5,157,660
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
438116	TRANSFER FOR VICTIMS COM	\$614,585	\$614,585
438119	TRANSFER FROM DOT	\$247,464	\$247,464
438143	TRANSFER FROM COMMERCE	\$7,270,352	\$7,270,352
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$2,100,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,099,913</b>	<b>\$25,099,913</b>
538305	PRIOR YR REIMB DEBT SET O	\$54,635	\$54,635
538306	REIMB FROM DOT	\$157,147	\$157,147
538307	REIMB FROM WORK RELEASE	\$5,427,753	\$5,427,753
538308	REIMB FROM CULTURAL RES	\$112,773	\$112,773
538310	AVIATION REIMBURSEMENT	\$64,435	\$64,435
538312	DETENTION REIMBURSEMENT	\$5,613,684	\$5,613,684
538313	REIMB FROM GOVERNOR'S OFF	\$179,460	\$179,460
5383EM	REIMB FOR JFHQ/BOWERS	\$384,724	\$384,724
5383NG	REIMB FOR JFHQ/BOWERS	\$1,912,691	\$1,912,691
5383NT	INTERNAL BILLING RECEIPTS	\$646,342	\$646,342
538819	EM RECVRY SALARY ALLOCA	\$552,357	\$552,357
5388C2	FLOOD MITIGATION ASST	\$9,680,844	\$9,680,844
5388C5	PRE-DISASTER MITIGATION	\$349,858	\$349,858
5388CA	COMMUNITY ASST PROGRAM	\$566,138	\$566,138
5388CB	HAZ MATERIALS	\$463,621	\$463,621
5388CD	USGS 3D ELEVATION GRNT	\$500,000	\$500,000
5388H1	HOMELAND SECURITY(HSGP)	\$7,746,000	\$7,746,000
5388HA	NON-PROFIT SECURITY PROG	\$333,155	\$333,155
5388HD	EMPG	\$9,173,848	\$9,173,848
5388J2	JJDP GRANT	\$895,952	\$895,952
5388J3	CHILDREN'S JUSTICE	\$488,391	\$488,391

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**14550-Public Safety - General Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
5388J4	RSAT	\$668,572	\$668,572
5388J6	NCHIP	\$424,011	\$424,011
5388J7	VAWA	\$4,343,185	\$4,343,185
5388JA	PAUL COVERDELL	\$609,312	\$609,312
5388JD	VOCA CRIME VICTIM ASST.	\$103,435,763	\$103,435,763
5388JJ	SEXUAL ASSAULT SRVCS	\$492,358	\$492,358
5388JK	JOHN R JUSTICE	\$52,005	\$52,005
5388JL	SORNA REALLOCATION GRANT	\$282,246	\$282,246
5388JQ	PREA JAG REALLOCATION	\$143,672	\$143,672
5388JR	PREA JJDP REALLOCATION	\$20,759	\$20,759
5388L3	HIGH PRIORITY CMV PROJ	\$679,790	\$679,790
5388L4	HIGH PRIORITY ITD PROJ	\$722,500	\$722,500
5388M1	NG AIR GUARD	\$1,874,992	\$1,874,992
5388M2	NG AIR GUARD SECURITY	\$768,000	\$768,000
5388M3	NG AIR FIRE	\$2,378,800	\$2,378,800
5388M4	NG AIR GUARD ENVIRONMENT	\$56,591	\$56,591
5388N1	ARMY O&M PROJECTS	\$10,100,000	\$10,100,000
5388N2	ARMY INTRUSION DETECTION	\$352,000	\$352,000
5388N3	NG ARMY ENVIRONMENTAL	\$900,000	\$900,000
5388N4	NG ARMY SECURITY	\$2,088,100	\$2,088,100
5388N5	NG ARMY AUTO TARGET SYS	\$536,000	\$536,000
5388N6	NG ARMY DISTANCE LEARNING	\$599,000	\$599,000
5388N7	NG ARMY ANTI-TERRORISM	\$143,000	\$143,000
5388N8	NG ARMY IT	\$2,950,000	\$2,950,000
5388N9	NG ARMY ADMIN SERV ACTVTY	\$325,000	\$325,000
5388NA	NG-EMPC EMGMT	\$70,000	\$70,000
5388S1	USDOJ ICAC	\$435,638	\$435,638
5388S2	DEA MARIJUANA ERAD	\$224,680	\$224,680
5388V1	VICTIM COMPENSATION	\$2,088,150	\$2,088,150
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$270,000
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$260,000
5388Y3	TARHEEL CHALLENGE	\$6,060,720	\$6,060,720
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$189,658,652</b>	<b>\$189,658,652</b>
<b>TOTAL RECEIPTS</b>		<b>\$257,956,801</b>	<b>\$257,956,801</b>
<b>NET APPROPRIATION</b>		<b>\$2,202,751,714</b>	<b>\$2,248,204,138</b>

**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	6.000	6.000
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000



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**Position Counts**

**REQUIREMENTS**

531151	EPA-TEACH SALARIES-APPRO	105.000	105.000
531152	EPA-TEACH SALARIES-RECPT	8.000	8.000
531162	EPA-TIME LIMITED SAL-RECP	10.000	10.000
531211	SPA-REG SALARIES-APPRO	19,897.925	19,897.925
531212	SPA-REG SALARIES-RECPT	315.487	315.487
531221	SPA TIME LIMITED SAL-APP	2.182	2.182
531222	SPA TIME LIMITEDSAL-REC	24.528	24.528
531231	LEO SALARIES-APPRO	4,173.000	4,173.000
531232	LEO SALARIES-RECPT	61.000	61.000

**TOTAL PERSONAL SERVICES**

**24,604.122      24,604.122**

537107 RES-NEW FACILITIES

1.000      1.000

537122 RESERVE-NEW POSITIONS

175.000      179.000

**TOTAL RESERVES**

**176.000      180.000**

**TOTAL POSITIONS**

**24,780.122      24,784.122**

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

**1100-Division of Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	\$156,003	\$156,003
531211	SPA-REG SALARIES-APPRO	\$38,879,579	\$38,879,579
531212	SPA-REG SALARIES-RECPT	\$509,421	\$509,421
531311	REG(N S) TEMP WAGES-APPR	\$45,000	\$45,000
531411	OT PAY - APPROPRIATED	\$219,997	\$219,997
531421	HOLIDAY PAY - APPRO	\$1,388	\$1,388
531441	CALLBK/STBY PREM PAY-APPR	\$48,400	\$48,400
531461	EPA&SPA-LONGVTY PAY-APPRO	\$753,363	\$753,363
531462	EPA&SPA-LONGVTY PAY-REC	\$11,709	\$11,709
531511	SOCIAL SEC CONTRIB-APPRO	\$3,043,998	\$3,043,998
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,869	\$39,869
531521	REG RETIRE CONTRIB-APPRO	\$7,352,257	\$7,352,257
531522	REG RETIRE CONTRIB-RECPTS	\$96,669	\$96,669
531531	LEO RETIRE CONTRIB-APPRO	\$36,739	\$36,739
531561	MED INS CONTRIB-APPRO	\$3,736,869	\$3,736,869
531562	MED INS CONTRIB-RECPTS	\$53,410	\$53,410
531575	EMPLOYEE ASSISTANCE PROGR	\$213,000	\$213,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$53,000	\$53,000
531627	ST DISABILITY PMT-APPROP	\$43,500	\$43,500
531631	WRKER COMP-MED PAYMENTS	\$26,407	\$26,407
531632	WRKER COMP-TEMP DIS PAYMN	\$9,794	\$9,794
531633	WRKER COMP-PERM DIS PAYMN	\$10,135	\$10,135
531995	TURNOVER REALIGNMENT	(\$3,479,454)	(\$3,479,454)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$51,861,053</b>	<b>\$51,861,053</b>
532110	LEGAL SERVICES	\$572,179	\$572,179
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,011	\$1,011
532143	LAN SUPPORT SERVICES	\$32,549	\$32,549
532144	PC/PRINTER SUPPORT SVC	\$9,673	\$9,673
532145	SERVER SUPPORT SVC	\$1,411	\$1,411
532170	ADMIN SERVICES	\$4,160,235	\$4,160,235
532181	FOOD SER AGREEMENT	\$1,566,102	\$1,566,102
532182	LAUNDRY SER AGREEMENT	\$27,050	\$27,050
532183	LABORATORY SER AGREEMENT	\$5,045	\$5,045
532185	WASTE REM/RECY SER AGREEM	\$24,180	\$24,180
532186	SECURITY SERVICE AGREE	\$22,700	\$22,700
532187	PEST CONTROL AGREEMENT	\$5,800	\$5,800
532199	MISC CONTRACTUAL SERVICES	\$18,860	\$18,860

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**14550-Public Safety - General Fund**

**1100-Division of Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5322XX	UTILITY/ENERGY SERVICES	\$697,052	\$697,052
5323XX	REPAIR SERVICES	\$132,402	\$132,402
5324XX	MAINTENANCE AGREEMENTS	\$634,757	\$634,757
5325XX	RENTALS/LEASES	\$1,881,953	\$1,906,753
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$97,479	\$97,479
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,919,034	\$1,919,034
5329XX	OTHER SERVICES	\$96,271	\$96,271
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,905,743</b>	<b>\$11,930,543</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$383,297	\$383,297
5332XX	FACILITY & HARDWARE SUPPLIES	\$250,302	\$250,302
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$236,579	\$236,579
5334XX	FOOD & DIETARY SUPPLIES	\$29,200	\$29,200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,330	\$8,330
5339XX	OTHER MATERIALS & SUPPLIES	\$17,323	\$17,323
<b>TOTAL SUPPLIES</b>		<b>\$925,031</b>	<b>\$925,031</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$6,655	\$6,655
5345XX	EQUIPMENT	\$652,128	\$652,128
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$16,518	\$16,518
5347XX	INTANGIBLE ASSETS	\$212,233	\$212,233
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$887,534</b>	<b>\$887,534</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,496	\$5,496
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$48,134	\$48,134
5359XX	OTHER EXPENSES	\$4,008	\$4,008
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$57,638</b>	<b>\$57,638</b>
537107	RES-NEW FACILITIES	\$0	\$0
537204	RES-LEGIS INCR COMPENSATN	\$9,237,605	\$18,475,210
537206	RES-ST RETIREMENT SYS CON	\$12,491,849	\$31,392,559
537208	RES-STATE HEALTH PLAN	\$4,866,800	\$13,082,536
<b>TOTAL RESERVES</b>		<b>\$26,596,254</b>	<b>\$62,950,305</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$92,233,253</b>	<b>\$128,612,104</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$100,000	\$100,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$100,000</b>	<b>\$100,000</b>
438102	TRANSFER FROM 24550	\$161,744	\$161,744
438105	TRANSFER FROM 24553	\$527,912	\$527,912
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$689,656</b>	<b>\$689,656</b>

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**14550-Public Safety - General Fund**

**1100-Division of Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$789,656</b>	<b>\$789,656</b>
<b>NET APPROPRIATION</b>		<b>\$91,443,597</b>	<b>\$127,822,448</b>

**Position Counts**

**REQUIREMENTS**

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	610.200	610.200
531212	SPA-REG SALARIES-RECPT	8.500	8.500
<b>TOTAL PERSONAL SERVICES</b>		<b>619.700</b>	<b>619.700</b>
537107	RES-NEW FACILITIES	1.000	1.000
<b>TOTAL RESERVES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>620.700</b>	<b>620.700</b>

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**14550-Public Safety - General Fund**

**1115-Victims Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$766,851	\$766,851
531212	SPA-REG SALARIES-RECPT	\$56,902	\$56,902
531222	SPA TIME LIMITEDSAL-REC	\$31,200	\$31,200
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,991	\$13,991
531462	EPA&SPA-LONGVTY PAY-REC	\$1,364	\$1,364
531511	SOCIAL SEC CONTRIB-APPRO	\$59,735	\$59,735
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,845	\$6,845
531521	REG RETIRE CONTRIB-APPRO	\$144,846	\$144,846
531522	REG RETIRE CONTRIB-RECPTS	\$16,597	\$16,597
531561	MED INS CONTRIB-APPRO	\$97,664	\$97,664
531562	MED INS CONTRIB-RECPTS	\$15,261	\$15,261
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,211,256</b>	<b>\$1,211,256</b>
532170	ADMIN SERVICES	\$1,627	\$1,627
532185	WASTE REM/RECY SER AGREEM	\$520	\$520
5324XX	MAINTENANCE AGREEMENTS	\$4,640	\$4,640
5325XX	RENTALS/LEASES	\$1,477	\$1,477
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,059	\$34,059
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$57,799	\$57,799
5329XX	OTHER SERVICES	\$893	\$893
<b>TOTAL PURCHASED SERVICES</b>		<b>\$101,015</b>	<b>\$101,015</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,032	\$6,032
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$47	\$47
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$7,079</b>	<b>\$7,079</b>
5345XX	EQUIPMENT	\$5,342	\$5,342
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,342</b>	<b>\$5,342</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,190	\$2,190
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,190</b>	<b>\$2,190</b>
536100	RAPE VICTIM ASSISTANCE	\$608,506	\$608,506
536101	VICTIM COMPENSATION	\$7,209,297	\$7,209,297
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$7,817,803</b>	<b>\$7,817,803</b>
5371GR	GRANT RESERVE	\$66	\$66
<b>TOTAL RESERVES</b>		<b>\$66</b>	<b>\$66</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,144,751</b>	<b>\$9,144,751</b>
<b>RECEIPTS</b>			
435500	FINES,PENAL, ASSESS FEE	\$112,977	\$112,977

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**14550-Public Safety - General Fund**

**1115-Victims Services**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$112,977</b>	<b>\$112,977</b>
438116	TRANSFER FOR VICTIMS COM	\$614,585	\$614,585
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$614,585</b>	<b>\$614,585</b>
5388V1	VICTIM COMPENSATION	\$2,088,150	\$2,088,150
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,088,150</b>	<b>\$2,088,150</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,815,712</b>	<b>\$2,815,712</b>
<b>NET APPROPRIATION</b>		<b>\$6,329,039</b>	<b>\$6,329,039</b>

**Position Counts**

**REQUIREMENTS**

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

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**14550-Public Safety - General Fund**

**1170-Governor's Crime Commission**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$597,451	\$597,451
531212	SPA-REG SALARIES-RECPT	\$920,876	\$920,876
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,968	\$5,968
531462	EPA&SPA-LONGVTY PAY-REC	\$25,967	\$25,967
531511	SOCIAL SEC CONTRIB-APPRO	\$46,162	\$46,162
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,424	\$72,424
531521	REG RETIRE CONTRIB-APPRO	\$111,934	\$111,934
531522	REG RETIRE CONTRIB-RECPTS	\$175,740	\$175,740
531561	MED INS CONTRIB-APPRO	\$57,305	\$57,305
531562	MED INS CONTRIB-RECPTS	\$119,714	\$119,714
531627	ST DISABILITY PMT-APPROP	\$16	\$16
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,133,557</b>	<b>\$2,133,557</b>
532170	ADMIN SERVICES	\$5,219	\$5,219
532185	WASTE REM/RECY SER AGREEM	\$8	\$8
532199	MISC CONTRACTUAL SERVICES	\$5,356	\$5,356
5323XX	REPAIR SERVICES	\$4,184	\$4,184
5324XX	MAINTENANCE AGREEMENTS	\$10,221	\$10,221
5325XX	RENTALS/LEASES	\$204,980	\$204,980
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,964	\$44,964
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,043	\$46,043
5329XX	OTHER SERVICES	\$4,149	\$4,149
<b>TOTAL PURCHASED SERVICES</b>		<b>\$325,124</b>	<b>\$325,124</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,866	\$4,866
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$110	\$110
5339XX	OTHER MATERIALS & SUPPLIES	\$7,505	\$7,505
<b>TOTAL SUPPLIES</b>		<b>\$12,481</b>	<b>\$12,481</b>
5345XX	EQUIPMENT	\$4,377	\$4,377
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,377</b>	<b>\$4,377</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$89	\$89
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$89</b>	<b>\$89</b>
536402	DISCRETIONARY GRNT TO GOV	\$38,944,896	\$38,944,896
536E02	DISCRETIONARY GRNT - NGOV	\$71,543,482	\$71,543,482
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$110,488,378</b>	<b>\$110,488,378</b>
5371AR	INTERNAL AGENCY RESERVES	\$22,023	\$22,023
5371GR	GRANT RESERVE	\$4,738,810	\$4,738,810
<b>TOTAL RESERVES</b>		<b>\$4,760,833</b>	<b>\$4,760,833</b>

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**14550-Public Safety - General Fund**

**1170-Governor's Crime Commission**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$117,724,839</b>	<b>\$117,724,839</b>
<b>RECEIPTS</b>			
438107	TRANSFER FROM 24555	\$4,957,815	\$4,957,815
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,957,815</b>	<b>\$4,957,815</b>
5388J2	JJDP GRANT	\$895,952	\$895,952
5388J3	CHILDREN'S JUSTICE	\$488,391	\$488,391
5388J4	RSAT	\$668,572	\$668,572
5388J6	NCHIP	\$424,011	\$424,011
5388J7	VAWA	\$4,343,185	\$4,343,185
5388JA	PAUL COVERDELL	\$609,312	\$609,312
5388JD	VOCA CRIME VICTIM ASST.	\$103,435,763	\$103,435,763
5388JJ	SEXUAL ASSAULT SRVCS	\$492,358	\$492,358
5388JK	JOHN R JUSTICE	\$52,005	\$52,005
5388JL	SORNA REALLOCATION GRANT	\$282,246	\$282,246
5388JQ	PREA JAG REALLOCATION	\$143,672	\$143,672
5388JR	PREA JJDP REALLOCATION	\$20,759	\$20,759
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$111,856,226</b>	<b>\$111,856,226</b>
<b>TOTAL RECEIPTS</b>		<b>\$116,814,041</b>	<b>\$116,814,041</b>
<b>NET APPROPRIATION</b>		<b>\$910,798</b>	<b>\$910,798</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	9.388	9.388
531212	SPA-REG SALARIES-RECPT	19.612	19.612
<b>TOTAL PERSONAL SERVICES</b>		<b>29.000</b>	<b>29.000</b>
<b>TOTAL POSITIONS</b>		<b>29.000</b>	<b>29.000</b>



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**14550-Public Safety - General Fund**

**1200-DJJ Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,686,322	\$2,803,322
531411	OT PAY - APPROPRIATED	\$172,112	\$172,112
531421	HOLIDAY PAY - APPRO	\$2,470	\$2,470
531431	SHIFT PREM PAY - APPRO	\$5,000	\$5,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,512	\$29,512
531511	SOCIAL SEC CONTRIB-APPRO	\$206,922	\$215,872
531521	REG RETIRE CONTRIB-APPRO	\$501,748	\$523,452
531561	MED INS CONTRIB-APPRO	\$445,592	\$468,482
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,000	\$3,000
531627	ST DISABILITY PMT-APPROP	\$891	\$891
531631	WRKER COMP-MED PAYMENTS	\$20,000	\$20,000
531995	TURNOVER REALIGNMENT	(\$362,888)	(\$362,888)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,710,681</b>	<b>\$3,881,225</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,450	\$1,450
532140	OTH INFORMATION TECH SVCS	\$221,870	\$221,870
532170	ADMIN SERVICES	\$105,000	\$105,000
532185	WASTE REM/RECY SER AGREEM	\$1,725	\$1,725
532199	MISC CONTRACTUAL SERVICES	\$18,340	\$18,340
5323XX	REPAIR SERVICES	\$500	\$500
5324XX	MAINTENANCE AGREEMENTS	\$4,320	\$4,635
5325XX	RENTALS/LEASES	\$769,316	\$954,174
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$222,084	\$250,453
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$60,782	\$67,601
5329XX	OTHER SERVICES	\$22,485	\$22,485
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,427,872</b>	<b>\$1,648,233</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,182	\$9,686
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,100	\$1,100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$209,885	\$213,635
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,350	\$2,350
<b>TOTAL SUPPLIES</b>		<b>\$222,517</b>	<b>\$226,771</b>
5345XX	EQUIPMENT	\$1,262,037	\$254,485
5347XX	INTANGIBLE ASSETS	\$3,575	\$3,575
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,265,612</b>	<b>\$258,060</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$450	\$450
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$550</b>	<b>\$550</b>

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**14550-Public Safety - General Fund**

**1200-DJJ Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
537122	RESERVE-NEW POSITIONS	\$746,205	\$994,941
<b>TOTAL RESERVES</b>		<b>\$746,205</b>	<b>\$994,941</b>
538120	TRANSFER TO DOA	\$110,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$110,000</b>	
<b>TOTAL REQUIREMENTS</b>		<b>\$7,483,437</b>	<b>\$7,009,780</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$1,756	\$1,756
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,756</b>	<b>\$1,756</b>
437127	PROCUREMENT CARD REBATES	\$44	\$44
<b>TOTAL MISCELLANEOUS</b>		<b>\$44</b>	<b>\$44</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,800</b>	<b>\$1,800</b>
<b>NET APPROPRIATION</b>		<b>\$7,481,637</b>	<b>\$7,007,980</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	76.750	76.750
<b>TOTAL PERSONAL SERVICES</b>		<b>76.750</b>	<b>76.750</b>
537122	RESERVE-NEW POSITIONS	12.000	12.000
<b>TOTAL RESERVES</b>		<b>12.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>88.750</b>	<b>88.750</b>

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**14550-Public Safety - General Fund**

**1210-Youth Detention Center Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$6,560,349	\$6,560,349
531311	REG(N S) TEMP WAGES-APPR	\$10,000	\$10,000
531411	OT PAY - APPROPRIATED	\$745,719	\$745,719
531421	HOLIDAY PAY - APPRO	\$60,960	\$60,960
531431	SHIFT PREM PAY - APPRO	\$273,193	\$273,193
531441	CALLBK/STBY PREM PAY-APPR	\$25,000	\$25,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$84,945	\$84,945
531511	SOCIAL SEC CONTRIB-APPRO	\$539,319	\$539,319
531521	REG RETIRE CONTRIB-APPRO	\$1,307,763	\$1,307,763
531561	MED INS CONTRIB-APPRO	\$1,065,148	\$1,065,148
531572	UNEMP COMP PAYMNTS TO DES	\$727	\$727
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,200	\$9,200
531627	ST DISABILITY PMT-APPROP	\$4,610	\$4,610
531631	WRKER COMP-MED PAYMENTS	\$275,949	\$275,949
531632	WRKER COMP-TEMP DIS PAYMN	\$88,587	\$88,587
531633	WRKER COMP-PERM DIS PAYMN	\$51,801	\$51,801
531995	TURNOVER REALIGNMENT	(\$747,091)	(\$747,091)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,356,179</b>	<b>\$10,356,179</b>
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532143	LAN SUPPORT SERVICES	\$1,500	\$1,500
532144	PC/PRINTER SUPPORT SVC	\$500	\$500
532181	FOOD SER AGREEMENT	\$140,000	\$140,000
532182	LAUNDRY SER AGREEMENT	\$28,607	\$28,607
532184	JANITORIAL SER AGREEMENT	\$4,000	\$4,000
532185	WASTE REM/RECY SER AGREEM	\$21,000	\$21,000
532187	PEST CONTROL AGREEMENT	\$3,665	\$3,665
532188	LAWNS & GROUNDS SER AGREE	\$7,682	\$7,682
532193	TRANSPORTATION SVCS	\$21,576	\$21,576
532199	MISC CONTRACTUAL SERVICES	\$7,492,857	\$9,692,857
5322XX	UTILITY/ENERGY SERVICES	\$247,546	\$247,546
5323XX	REPAIR SERVICES	\$75,963	\$75,963
5324XX	MAINTENANCE AGREEMENTS	\$31,852	\$31,852
5325XX	RENTALS/LEASES	\$227,820	\$227,820
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,596	\$18,596
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$78,512	\$78,512
5329XX	OTHER SERVICES	\$10,753	\$10,753

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**14550-Public Safety - General Fund**

**1210-Youth Detention Center Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,414,429</b>	<b>\$10,614,429</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,010	\$46,010
5332XX	FACILITY & HARDWARE SUPPLIES	\$78,596	\$78,596
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$23,063	\$23,063
5334XX	FOOD & DIETARY SUPPLIES	\$338,714	\$338,714
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$20,500	\$20,500
5339XX	OTHER MATERIALS & SUPPLIES	\$17,415	\$17,415
<b>TOTAL SUPPLIES</b>		<b>\$524,298</b>	<b>\$524,298</b>
5345XX	EQUIPMENT	\$84,982	\$84,982
5347XX	INTANGIBLE ASSETS	\$1,825	\$1,825
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$86,807</b>	<b>\$86,807</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,230	\$2,230
5359XX	OTHER EXPENSES	\$3,000	\$3,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,730</b>	<b>\$5,730</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,387,443</b>	<b>\$21,587,443</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$196,496	\$196,496
<b>TOTAL GRANTS</b>		<b>\$196,496</b>	<b>\$196,496</b>
434131	TELEPHONE/TELECOM SVC	\$24,575	\$24,575
434150	FOOD & VENDING SVC	\$269	\$269
434320	SALE OF SURPLUS PROPERTY	\$75	\$75
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$24,919</b>	<b>\$24,919</b>
437127	PROCUREMENT CARD REBATES	\$875	\$875
<b>TOTAL MISCELLANEOUS</b>		<b>\$875</b>	<b>\$875</b>
538312	DETENTION REIMBURSEMENT	\$5,613,684	\$5,613,684
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,613,684</b>	<b>\$5,613,684</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,835,974</b>	<b>\$5,835,974</b>
<b>NET APPROPRIATION</b>		<b>\$13,551,469</b>	<b>\$15,751,469</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	174.500	174.500
<b>TOTAL PERSONAL SERVICES</b>		<b>174.500</b>	<b>174.500</b>
<b>TOTAL POSITIONS</b>		<b>174.500</b>	<b>174.500</b>

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**14550-Public Safety - General Fund**

**1220-Youth Development Center Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$8,515,867	\$8,515,867
531311	REG(N S) TEMP WAGES-APPR	\$52,567	\$52,567
531411	OT PAY - APPROPRIATED	\$653,541	\$653,541
531421	HOLIDAY PAY - APPRO	\$141,793	\$141,793
531431	SHIFT PREM PAY - APPRO	\$471,309	\$471,309
531461	EPA&SPA-LONGVTY PAY-APPRO	\$79,651	\$79,651
531511	SOCIAL SEC CONTRIB-APPRO	\$709,531	\$709,531
531521	REG RETIRE CONTRIB-APPRO	\$1,720,020	\$1,720,020
531561	MED INS CONTRIB-APPRO	\$1,336,776	\$1,336,776
531572	UNEMP COMP PAYMNTS TO DES	\$69,550	\$69,550
531576	FLEXIBLE SPENDNG SVG ACCT	\$10,500	\$10,500
531627	ST DISABILITY PMT-APPROP	\$23,010	\$23,010
531631	WRKER COMP-MED PAYMENTS	\$729,941	\$729,941
531632	WRKER COMP-TEMP DIS PAYMN	\$483,977	\$483,977
531633	WRKER COMP-PERM DIS PAYMN	\$54,443	\$54,443
531995	TURNOVER REALIGNMENT	(\$1,220,664)	(\$1,220,664)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,831,812</b>	<b>\$13,831,812</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,033	\$1,033
532140	OTH INFORMATION TECH SVCS	\$2,300	\$2,300
532144	PC/PRINTER SUPPORT SVC	\$600	\$600
532170	ADMIN SERVICES	\$80,000	\$80,000
532182	LAUNDRY SER AGREEMENT	\$48,300	\$48,300
532184	JANITORIAL SER AGREEMENT	\$95,200	\$95,200
532185	WASTE REM/RECY SER AGREEM	\$45,000	\$45,000
532187	PEST CONTROL AGREEMENT	\$9,100	\$9,100
532188	LAWNS & GROUNDS SER AGREE	\$23,000	\$23,000
532199	MISC CONTRACTUAL SERVICES	\$93,924	\$227,059
5322XX	UTILITY/ENERGY SERVICES	\$673,060	\$673,060
5323XX	REPAIR SERVICES	\$96,217	\$96,217
5324XX	MAINTENANCE AGREEMENTS	\$55,972	\$55,972
5325XX	RENTALS/LEASES	\$97,528	\$97,528
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,784	\$30,784
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$311,091	\$314,091
5329XX	OTHER SERVICES	\$23,550	\$23,550
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,686,659</b>	<b>\$1,822,794</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$107,845	\$104,206

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**14550-Public Safety - General Fund**

**1220-Youth Development Center Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5332XX	FACILITY & HARDWARE SUPPLIES	\$207,043	\$196,766
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51,763	\$50,167
5334XX	FOOD & DIETARY SUPPLIES	\$770,821	\$743,166
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$127,714	\$122,031
5339XX	OTHER MATERIALS & SUPPLIES	\$49,429	\$47,259
<b>TOTAL SUPPLIES</b>		<b>\$1,314,615</b>	<b>\$1,263,595</b>
5345XX	EQUIPMENT	\$572,533	\$210,533
5347XX	INTANGIBLE ASSETS	\$4,465	\$4,465
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$576,998</b>	<b>\$214,998</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$12,608	\$12,608
5359XX	OTHER EXPENSES	\$17,108	\$17,108
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$34,716</b>	<b>\$34,716</b>
537122	RESERVE-NEW POSITIONS	\$1,832,183	\$2,511,582
<b>TOTAL RESERVES</b>		<b>\$1,832,183</b>	<b>\$2,511,582</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,276,983</b>	<b>\$19,679,497</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$350,806	\$350,806
<b>TOTAL GRANTS</b>		<b>\$350,806</b>	<b>\$350,806</b>
434131	TELEPHONE/TELECOM SVC	\$94,791	\$94,791
434150	FOOD & VENDING SVC	\$1,163	\$1,163
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$95,954</b>	<b>\$95,954</b>
437127	PROCUREMENT CARD REBATES	\$1,438	\$1,438
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,438</b>	<b>\$1,438</b>
5383NT	INTERNAL BILLING RECEIPTS	\$62,350	\$62,350
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$62,350</b>	<b>\$62,350</b>
<b>TOTAL RECEIPTS</b>		<b>\$510,548</b>	<b>\$510,548</b>
<b>NET APPROPRIATION</b>		<b>\$18,766,435</b>	<b>\$19,168,949</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	219.000	219.000
<b>TOTAL PERSONAL SERVICES</b>		<b>219.000</b>	<b>219.000</b>
537122	RESERVE-NEW POSITIONS	45.000	45.000
<b>TOTAL RESERVES</b>		<b>45.000</b>	<b>45.000</b>
<b>TOTAL POSITIONS</b>		<b>264.000</b>	<b>264.000</b>

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**14550-Public Safety - General Fund**

**1225-Youth Treatment Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$9,874,165	\$9,874,165
531411	OT PAY - APPROPRIATED	\$1,164,523	\$1,164,523
531421	HOLIDAY PAY - APPRO	\$76,430	\$76,430
531431	SHIFT PREM PAY - APPRO	\$181,454	\$181,454
531441	CALLBK/STBY PREM PAY-APPR	\$45,000	\$45,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$94,806	\$94,806
531511	SOCIAL SEC CONTRIB-APPRO	\$767,464	\$767,464
531521	REG RETIRE CONTRIB-APPRO	\$1,861,026	\$1,861,026
531561	MED INS CONTRIB-APPRO	\$1,330,672	\$1,330,672
531572	UNEMP COMP PAYMNTS TO DES	\$8,385	\$8,385
531576	FLEXIBLE SPENDNG SVG ACCT	\$15,000	\$15,000
531627	ST DISABILITY PMT-APPROP	\$27,593	\$27,593
531631	WRKER COMP-MED PAYMENTS	\$367,059	\$367,059
531632	WRKER COMP-TEMP DIS PAYMN	\$41,574	\$41,574
531633	WRKER COMP-PERM DIS PAYMN	\$14,981	\$14,981
531995	TURNOVER REALIGNMENT	(\$1,705,579)	(\$1,705,579)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,164,553</b>	<b>\$14,164,553</b>
532131	HOSPITAL PROVIDED MED SERV	\$10,000	\$10,000
532132	OTHER PROVIDED MED SER	\$1,685,950	\$1,685,950
532135	SUBSTANCE USE SERVICES	\$25,000	\$25,000
532140	OTH INFORMATION TECH SVCS	\$2,192	\$2,192
532144	PC/PRINTER SUPPORT SVC	\$563	\$563
532170	ADMIN SERVICES	\$115,000	\$115,000
532185	WASTE REM/RECY SER AGREEM	\$4,500	\$4,500
532199	MISC CONTRACTUAL SERVICES	\$74,150	\$74,150
5322XX	UTILITY/ENERGY SERVICES	\$5,100	\$5,100
5324XX	MAINTENANCE AGREEMENTS	\$21,600	\$21,600
5325XX	RENTALS/LEASES	\$66,334	\$66,334
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,791	\$34,791
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20,500	\$20,500
5329XX	OTHER SERVICES	\$6,225	\$6,225
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,071,905</b>	<b>\$2,071,905</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,436	\$26,436
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,384	\$2,384
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$321,402	\$321,402

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**14550-Public Safety - General Fund**

**1225-Youth Treatment Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15,679	\$15,679
5339XX	OTHER MATERIALS & SUPPLIES	\$10,323	\$10,323
<b>TOTAL SUPPLIES</b>		<b>\$376,724</b>	<b>\$376,724</b>
5345XX	EQUIPMENT	\$11,013	\$11,013
5347XX	INTANGIBLE ASSETS	\$1,347	\$1,347
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$12,360</b>	<b>\$12,360</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,550	\$1,550
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,525	\$3,525
5359XX	OTHER EXPENSES	\$19,879	\$19,879
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$24,954</b>	<b>\$24,954</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,650,496</b>	<b>\$16,650,496</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$375	\$375
437995	OTHER MISC REV-GENERAL	\$255	\$255
<b>TOTAL MISCELLANEOUS</b>		<b>\$630</b>	<b>\$630</b>
<b>TOTAL RECEIPTS</b>		<b>\$630</b>	<b>\$630</b>
<b>NET APPROPRIATION</b>		<b>\$16,649,866</b>	<b>\$16,649,866</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	218.000	218.000
<b>TOTAL PERSONAL SERVICES</b>		<b>218.000</b>	<b>218.000</b>
<b>TOTAL POSITIONS</b>		<b>218.000</b>	<b>218.000</b>



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**14550-Public Safety - General Fund**

**1226-Youth Education Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$3,215,818	\$3,215,818
531152	EPA-TEACH SALARIES-RECPT	\$141,597	\$141,597
531211	SPA-REG SALARIES-APPRO	\$530,252	\$530,252
531212	SPA-REG SALARIES-RECPT	\$170,814	\$170,814
531222	SPA TIME LIMITEDSAL-REC	\$37,814	\$37,814
531254	SPA TEACHING SUPPL-APPROP	\$228,804	\$228,804
531255	SPA TEACHING SUPPLE-REC	\$7,920	\$7,920
531461	EPA&SPA-LONGVTY PAY-APPRO	\$62,805	\$62,805
531462	EPA&SPA-LONGVTY PAY-REC	\$3,405	\$3,405
531511	SOCIAL SEC CONTRIB-APPRO	\$307,735	\$307,735
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,712	\$27,712
531521	REG RETIRE CONTRIB-APPRO	\$746,207	\$746,207
531522	REG RETIRE CONTRIB-RECPTS	\$67,069	\$67,069
531561	MED INS CONTRIB-APPRO	\$372,344	\$372,344
531562	MED INS CONTRIB-RECPTS	\$42,728	\$42,728
531572	UNEMP COMP PAYMNTS TO DES	\$2,979	\$2,979
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,000	\$7,000
531627	ST DISABILITY PMT-APPROP	\$41,900	\$41,900
531631	WRKER COMP-MED PAYMENTS	\$80,233	\$80,233
531632	WRKER COMP-TEMP DIS PAYMN	\$34,855	\$34,855
531633	WRKER COMP-PERM DIS PAYMN	\$292	\$292
531995	TURNOVER REALIGNMENT	(\$18,344)	(\$18,344)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,111,939</b>	<b>\$6,111,939</b>
532140	OTH INFORMATION TECH SVCS	\$811	\$811
532143	LAN SUPPORT SERVICES	\$5	\$5
532144	PC/PRINTER SUPPORT SVC	\$168	\$168
53214B	IT SUBSCRIPTION SUPPORT	\$50	\$50
532170	ADMIN SERVICES	\$80,180	\$80,180
532199	MISC CONTRACTUAL SERVICES	\$274,550	\$343,972
5322XX	UTILITY/ENERGY SERVICES	\$8,000	\$8,000
5324XX	MAINTENANCE AGREEMENTS	\$10,432	\$10,537
5325XX	RENTALS/LEASES	\$74,749	\$78,103
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$103,494	\$103,494
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$91,241	\$91,241
5329XX	OTHER SERVICES	\$14,220	\$14,220
<b>TOTAL PURCHASED SERVICES</b>		<b>\$657,900</b>	<b>\$730,781</b>

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**14550-Public Safety - General Fund**

**1226-Youth Education Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,399	\$31,399
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,129	\$2,129
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$215,000	\$216,809
<b>TOTAL SUPPLIES</b>		<b>\$249,528</b>	<b>\$251,337</b>
5345XX	EQUIPMENT	\$50,008	\$25,094
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,486	\$6,486
5347XX	INTANGIBLE ASSETS	\$1,800	\$1,800
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$58,294</b>	<b>\$33,380</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,051	\$11,051
5359XX	OTHER EXPENSES	\$1,593	\$1,593
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$12,644</b>	<b>\$12,644</b>
537122	RESERVE-NEW POSITIONS	\$225,931	\$301,241
5371GR	GRANT RESERVE	\$534,218	\$534,218
<b>TOTAL RESERVES</b>		<b>\$760,149</b>	<b>\$835,459</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,850,454</b>	<b>\$7,975,540</b>
<b>RECEIPTS</b>			
4325P2	DPI-IDEA VI-B	\$630,549	\$630,549
4325P6	TITLE I NEGL & DELINQUENT	\$869,735	\$869,735
4325PQ	DPI-TITLE II	\$15,943	\$15,943
<b>TOTAL GRANTS</b>		<b>\$1,516,227</b>	<b>\$1,516,227</b>
434131	TELEPHONE/TELECOM SVC	\$59,028	\$59,028
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$59,028</b>	<b>\$59,028</b>
437127	PROCUREMENT CARD REBATES	\$375	\$375
<b>TOTAL MISCELLANEOUS</b>		<b>\$375</b>	<b>\$375</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,575,630</b>	<b>\$1,575,630</b>
<b>NET APPROPRIATION</b>		<b>\$6,274,824</b>	<b>\$6,399,910</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	52.000	52.000
531152	EPA-TEACH SALARIES-RECPT	2.000	2.000
531211	SPA-REG SALARIES-APPRO	9.000	9.000
531212	SPA-REG SALARIES-RECPT	4.000	4.000
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>68.000</b>	<b>68.000</b>
537122	RESERVE-NEW POSITIONS	4.000	4.000

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<b>TOTAL RESERVES</b>	<b>4.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>	<b>72.000</b>	<b>72.000</b>

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**14550-Public Safety - General Fund**

**1230-Community Program Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,304,628	\$1,304,628
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,922	\$51,922
531511	SOCIAL SEC CONTRIB-APPRO	\$102,628	\$102,628
531521	REG RETIRE CONTRIB-APPRO	\$248,858	\$248,858
531561	MED INS CONTRIB-APPRO	\$140,392	\$140,392
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,300	\$1,300
531995	TURNOVER REALIGNMENT	(\$25,069)	(\$25,069)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,824,659</b>	<b>\$1,824,659</b>
532140	OTH INFORMATION TECH SVCS	\$0	\$813
53214B	IT SUBSCRIPTION SUPPORT	\$0	\$580
532170	ADMIN SERVICES	\$320,000	\$320,000
532185	WASTE REM/RECY SER AGREEM	\$2,600	\$2,860
532199	MISC CONTRACTUAL SERVICES	\$24,840,502	\$29,304,722
5322XX	UTILITY/ENERGY SERVICES	\$8,045	\$27,865
5323XX	REPAIR SERVICES	\$0	\$10,352
5324XX	MAINTENANCE AGREEMENTS	\$367	\$1,852
5325XX	RENTALS/LEASES	\$117,068	\$151,926
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,089	\$10,780
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,433	\$49,993
5329XX	OTHER SERVICES	\$0	\$364
<b>TOTAL PURCHASED SERVICES</b>		<b>\$25,312,104</b>	<b>\$29,882,107</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,654	\$7,400
5332XX	FACILITY & HARDWARE SUPPLIES	\$0	\$4,903
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$11,043	\$24,427
5339XX	OTHER MATERIALS & SUPPLIES	\$0	\$2,183
<b>TOTAL SUPPLIES</b>		<b>\$15,697</b>	<b>\$38,913</b>
5345XX	EQUIPMENT	\$408,000	\$6,936
5347XX	INTANGIBLE ASSETS	\$0	\$226
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$408,000</b>	<b>\$7,162</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$0	\$42
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$0</b>	<b>\$42</b>
537122	RESERVE-NEW POSITIONS	\$281,207	\$430,784
<b>TOTAL RESERVES</b>		<b>\$281,207</b>	<b>\$430,784</b>
538120	TRANSFER TO DOA	\$22,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$22,000</b>	
<b>TOTAL REQUIREMENTS</b>		<b>\$27,863,667</b>	<b>\$32,183,667</b>

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**14550-Public Safety - General Fund**

**1230-Community Program Services**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$125	\$125
<b>TOTAL MISCELLANEOUS</b>		<b>\$125</b>	<b>\$125</b>
<b>TOTAL RECEIPTS</b>		<b>\$125</b>	<b>\$125</b>
<b>NET APPROPRIATION</b>		<b>\$27,863,542</b>	<b>\$32,183,542</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	23.000	23.000
<b>TOTAL PERSONAL SERVICES</b>		<b>23.000</b>	<b>23.000</b>
537122	RESERVE-NEW POSITIONS	6.000	6.000
<b>TOTAL RESERVES</b>		<b>6.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>29.000</b>	<b>29.000</b>

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**14550-Public Safety - General Fund**

**1240-JCPC - Grants Management System**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536301	JCPC - AID TO COUNTIES	\$26,245,217	\$28,657,147
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$750,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$26,995,217</b>	<b>\$29,407,147</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$26,995,217</b>	<b>\$29,407,147</b>
<b>NET APPROPRIATION</b>		<b>\$26,995,217</b>	<b>\$29,407,147</b>

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**14550-Public Safety - General Fund**

**1250-Juvenile Court Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$27,476,979	\$27,476,979
531411	OT PAY - APPROPRIATED	\$170,759	\$170,759
531421	HOLIDAY PAY - APPRO	\$14,972	\$14,972
531441	CALLBK/STBY PREM PAY-APPR	\$528,043	\$528,043
531461	EPA&SPA-LONGVTY PAY-APPRO	\$480,667	\$480,667
531511	SOCIAL SEC CONTRIB-APPRO	\$2,138,093	\$2,138,093
531521	REG RETIRE CONTRIB-APPRO	\$5,184,526	\$5,184,526
531561	MED INS CONTRIB-APPRO	\$3,630,354	\$3,630,354
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$2,754
531576	FLEXIBLE SPENDNG SVG ACCT	\$30,000	\$30,000
531627	ST DISABILITY PMT-APPROP	\$24,810	\$24,810
531631	WRKER COMP-MED PAYMENTS	\$200,950	\$200,950
531632	WRKER COMP-TEMP DIS PAYMN	\$51,595	\$51,595
531633	WRKER COMP-PERM DIS PAYMN	\$130	\$130
531995	TURNOVER REALIGNMENT	(\$2,018,323)	(\$2,018,323)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$37,916,309</b>	<b>\$37,916,309</b>
532170	ADMIN SERVICES	\$528	\$528
532181	FOOD SER AGREEMENT	\$424	\$424
532185	WASTE REM/RECY SER AGREEM	\$8,116	\$8,116
532189	ELECTRONIC MONITORING	\$377,872	\$705,487
532199	MISC CONTRACTUAL SERVICES	\$100,823	\$258,323
5322XX	UTILITY/ENERGY SERVICES	\$13,841	\$13,841
5323XX	REPAIR SERVICES	\$3,447	\$3,447
5324XX	MAINTENANCE AGREEMENTS	\$85,902	\$92,245
5325XX	RENTALS/LEASES	\$1,691,324	\$1,837,958
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$79,065	\$88,128
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$849,692	\$1,141,254
5329XX	OTHER SERVICES	\$412,638	\$4,326
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,623,672</b>	<b>\$4,154,077</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$73,101	\$87,904
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$349,325	\$435,083
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$423,926</b>	<b>\$524,487</b>
5345XX	EQUIPMENT	\$385,772	\$4,084
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$385,772</b>	<b>\$4,084</b>

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**14550-Public Safety - General Fund**

**1250-Juvenile Court Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$23,223	\$23,223
5359XX	OTHER EXPENSES	\$157	\$157
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$25,380</b>	<b>\$25,380</b>
537122	RESERVE-NEW POSITIONS	\$2,412,423	\$6,990,545
<b>TOTAL RESERVES</b>		<b>\$2,412,423</b>	<b>\$6,990,545</b>
538120	TRANSFER TO DOA	\$1,190,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,190,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$45,977,482</b>	<b>\$49,614,882</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$69	\$69
<b>TOTAL MISCELLANEOUS</b>		<b>\$69</b>	<b>\$69</b>
<b>TOTAL RECEIPTS</b>		<b>\$69</b>	<b>\$69</b>
<b>NET APPROPRIATION</b>		<b>\$45,977,413</b>	<b>\$49,614,813</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	594.750	594.750
<b>TOTAL PERSONAL SERVICES</b>		<b>594.750</b>	<b>594.750</b>
537122	RESERVE-NEW POSITIONS	97.000	97.000
<b>TOTAL RESERVES</b>		<b>97.000</b>	<b>97.000</b>
<b>TOTAL POSITIONS</b>		<b>691.750</b>	<b>691.750</b>



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**14550-Public Safety - General Fund**

**1305-Prison Management**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$223,709	\$223,709
531211	SPA-REG SALARIES-APPRO	\$9,045,667	\$9,045,667
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000
531411	OT PAY - APPROPRIATED	\$11,595	\$11,595
531421	HOLIDAY PAY - APPRO	\$2,345	\$2,345
531431	SHIFT PREM PAY - APPRO	\$5,384	\$5,384
531441	CALLBK/STBY PREM PAY-APPR	\$18,945	\$18,945
531461	EPA&SPA-LONGVTY PAY-APPRO	\$247,314	\$247,314
531511	SOCIAL SEC CONTRIB-APPRO	\$731,107	\$731,107
531521	REG RETIRE CONTRIB-APPRO	\$1,768,178	\$1,768,178
531561	MED INS CONTRIB-APPRO	\$1,066,673	\$1,066,673
531572	UNEMP COMP PAYMNTS TO DES	\$5,209	\$5,209
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,530	\$12,530
531627	ST DISABILITY PMT-APPROP	\$21,891	\$21,891
531631	WRKER COMP-MED PAYMENTS	\$91,369	\$91,369
531632	WRKER COMP-TEMP DIS PAYMN	\$5,123	\$5,123
531995	TURNOVER REALIGNMENT	(\$1,129,856)	(\$1,129,856)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,152,183</b>	<b>\$12,152,183</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$72	\$72
532170	ADMIN SERVICES	\$117,239	\$117,239
532185	WASTE REM/RECY SER AGREEM	\$3,686	\$3,686
532187	PEST CONTROL AGREEMENT	\$2,700	\$2,700
532199	MISC CONTRACTUAL SERVICES	\$2,840	\$2,840
5322XX	UTILITY/ENERGY SERVICES	\$17,601	\$17,601
5323XX	REPAIR SERVICES	\$4,388	\$4,388
5324XX	MAINTENANCE AGREEMENTS	\$42,828	\$42,828
5325XX	RENTALS/LEASES	\$451,136	\$454,229
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,464	\$34,464
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$165,067	\$165,067
5329XX	OTHER SERVICES	\$4,925	\$4,925
<b>TOTAL PURCHASED SERVICES</b>		<b>\$846,946</b>	<b>\$850,039</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$82,821	\$82,821
5332XX	FACILITY & HARDWARE SUPPLIES	\$35,967	\$35,967
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,605	\$40,605
<b>TOTAL SUPPLIES</b>		<b>\$159,393</b>	<b>\$159,393</b>
5345XX	EQUIPMENT	\$161,856	\$161,856

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**14550-Public Safety - General Fund**

**1305-Prison Management**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000
5347XX	INTANGIBLE ASSETS	\$3,484	\$3,484
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$167,340</b>	<b>\$167,340</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,410	\$1,410
5359XX	OTHER EXPENSES	\$3,500	\$3,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,910</b>	<b>\$5,910</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,331,772</b>	<b>\$13,334,865</b>
<b>NET APPROPRIATION</b>		<b>\$13,331,772</b>	<b>\$13,334,865</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	3.000	3.000
531211	SPA-REG SALARIES-APPRO	171.750	171.750
<b>TOTAL PERSONAL SERVICES</b>		<b>174.750</b>	<b>174.750</b>
<b>TOTAL POSITIONS</b>		<b>174.750</b>	<b>174.750</b>

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**14550-Public Safety - General Fund**

**1307-Inmate Construction Program**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$318,072	\$318,072
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,521	\$2,521
531511	SOCIAL SEC CONTRIB-APPRO	\$24,449	\$24,449
531521	REG RETIRE CONTRIB-APPRO	\$59,254	\$59,254
531561	MED INS CONTRIB-APPRO	\$24,416	\$24,416
531572	UNEMP COMP PAYMNTS TO DES	\$1,336	\$1,336
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$178
531995	TURNOVER REALIGNMENT	(\$76,516)	(\$76,516)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$353,710</b>	<b>\$353,710</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$556	\$556
532170	ADMIN SERVICES	\$113,616	\$113,616
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$1,800
532187	PEST CONTROL AGREEMENT	\$4,420	\$4,420
5322XX	UTILITY/ENERGY SERVICES	\$87,511	\$87,511
5323XX	REPAIR SERVICES	\$130,266	\$130,266
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
5325XX	RENTALS/LEASES	\$58,853	\$60,333
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$450	\$450
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,500	\$2,500
5329XX	OTHER SERVICES	\$1,300	\$1,300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$403,272</b>	<b>\$404,752</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,100	\$2,100
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,500	\$6,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$175,297	\$175,297
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,562	\$5,562
<b>TOTAL SUPPLIES</b>		<b>\$189,459</b>	<b>\$189,459</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$185,793	\$185,793
5345XX	EQUIPMENT	\$222,337	\$222,337
5347XX	INTANGIBLE ASSETS	\$875	\$875
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$409,005</b>	<b>\$409,005</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,355,446</b>	<b>\$1,356,926</b>
<b>NET APPROPRIATION</b>		<b>\$1,355,446</b>	<b>\$1,356,926</b>

**Position Counts**

**REQUIREMENTS**

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

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**TOTAL POSITIONS**

<b>4.000</b>	<b>4.000</b>
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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$489,627,962	\$489,627,962
531212	SPA-REG SALARIES-RECPT	\$69,349	\$69,349
531311	REG(N S) TEMP WAGES-APPR	\$71,382	\$71,382
531411	OT PAY - APPROPRIATED	\$63,381,374	\$63,381,374
531412	OT PAY - RECEIPTS	\$734	\$734
531421	HOLIDAY PAY - APPRO	\$7,586,338	\$7,586,338
531422	HOLIDAY PAY - RECEIPTS	\$1,300	\$1,300
531431	SHIFT PREM PAY - APPRO	\$23,356,774	\$23,356,774
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500
531441	CALLBK/STBY PREM PAY-APPR	\$74,588	\$74,588
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,913,723	\$4,913,723
531462	EPA&SPA-LONGVTY PAY-REC	\$782	\$782
531481	CUSTODY LEVEL DIFF-APPROP	\$200,000	\$200,000
531484	FACILITY HIGH NEED SUP	\$13,934,046	\$13,934,046
531511	SOCIAL SEC CONTRIB-APPRO	\$41,681,995	\$41,681,995
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,789	\$5,789
531521	REG RETIRE CONTRIB-APPRO	\$98,474,021	\$98,474,021
531522	REG RETIRE CONTRIB-RECPTS	\$14,029	\$14,029
531561	MED INS CONTRIB-APPRO	\$76,687,482	\$76,687,482
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
531572	UNEMP COMP PAYMNTS TO DES	\$238,101	\$238,101
531576	FLEXIBLE SPENDNG SVG ACCT	\$453,180	\$453,180
531627	ST DISABILITY PMT-APPROP	\$1,690,890	\$1,690,890
531631	WRKER COMP-MED PAYMENTS	\$9,426,746	\$9,426,746
531632	WRKER COMP-TEMP DIS PAYMN	\$8,381,427	\$8,381,427
531633	WRKER COMP-PERM DIS PAYMN	\$875,000	\$875,000
531634	WRKER COMP-DEATH BENEFITS	\$50,000	\$50,000
531995	TURNOVER REALIGNMENT	(\$76,872,725)	(\$76,872,725)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$764,339,995</b>	<b>\$764,339,995</b>
532110	LEGAL SERVICES	\$91,100	\$91,100
532133	EMPLYEE/EMPLYMENT PHYSICA	\$262,183	\$262,183
532143	LAN SUPPORT SERVICES	\$19,000	\$19,000
532170	ADMIN SERVICES	\$5,742,897	\$5,742,897
532182	LAUNDRY SER AGREEMENT	\$13,710	\$13,710
532185	WASTE REM/RECY SER AGREEM	\$1,595,648	\$1,595,648
532186	SECURITY SERVICE AGREE	\$97,315	\$97,315
532187	PEST CONTROL AGREEMENT	\$121,249	\$121,249

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

**1310-Prison Custody and Security**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5322XX	UTILITY/ENERGY SERVICES	\$47,379,352	\$47,379,352
5323XX	REPAIR SERVICES	\$2,121,406	\$2,121,406
5324XX	MAINTENANCE AGREEMENTS	\$1,464,633	\$1,464,633
5325XX	RENTALS/LEASES	\$3,729,685	\$3,732,778
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$462,090	\$462,090
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,641,631	\$7,641,631
5329XX	OTHER SERVICES	\$1,153,235	\$1,153,235
<b>TOTAL PURCHASED SERVICES</b>		<b>\$71,895,134</b>	<b>\$71,898,227</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,171,368	\$3,771,368
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,498,303	\$5,498,303
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,967,427	\$3,967,427
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,406,209	\$2,406,209
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$17,845	\$17,845
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,744	\$1,744
5339XX	OTHER MATERIALS & SUPPLIES	\$6,835	\$6,835
<b>TOTAL SUPPLIES</b>		<b>\$16,069,731</b>	<b>\$15,669,731</b>
5343XX	BUILDINGS-CONSTRUCTED	\$113,736	\$113,736
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$873,988	\$873,988
5345XX	EQUIPMENT	\$7,701,092	\$6,078,045
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,628	\$6,628
5347XX	INTANGIBLE ASSETS	\$205,272	\$205,272
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,900,716</b>	<b>\$7,277,669</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$218,445	\$218,445
5353XX	DEBT SERVICE	\$1,412,001	\$1,412,001
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$92,668	\$92,668
5359XX	OTHER EXPENSES	\$5,030	\$5,030
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,728,144</b>	<b>\$1,728,144</b>
537204	RES-LEGIS INCR COMPENSATN	\$20,914,734	\$41,829,468
<b>TOTAL RESERVES</b>		<b>\$20,914,734</b>	<b>\$41,829,468</b>
538106	TRANSFER TO 24554	\$2,448,102	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,448,102</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$886,296,556</b>	<b>\$902,743,234</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$322,918	\$322,918
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$322,918</b>	<b>\$322,918</b>
435900	OTHER LIC,FEES/PERMITS	\$457,127	\$457,127

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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$457,127</b>	<b>\$457,127</b>
437118	PER DIEM COLLECTIONS	\$2,836,057	\$2,836,057
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,836,057</b>	<b>\$2,836,057</b>
538308	REIMB FROM CULTURAL RES	\$112,773	\$112,773
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$112,773</b>	<b>\$112,773</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,728,875</b>	<b>\$3,728,875</b>
<b>NET APPROPRIATION</b>		<b>\$882,567,681</b>	<b>\$899,014,359</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	12,563.480	12,563.480
531212	SPA-REG SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12,565.480</b>	<b>12,565.480</b>
<b>TOTAL POSITIONS</b>		<b>12,565.480</b>	<b>12,565.480</b>

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**14550-Public Safety - General Fund**

**1312-Statewide Misdemeanant Confinement Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532132	OTHER PROVIDED MED SER	\$600,000	\$600,000
532170	ADMIN SERVICES	\$1,000,000	\$1,000,000
532193	TRANSPORTATION SVCS	\$500,000	\$500,000
532199	MISC CONTRACTUAL SERVICES	\$19,175,000	\$19,175,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,275,000</b>	<b>\$21,275,000</b>
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,275,000</b>	<b>\$22,275,000</b>
<b>NET APPROPRIATION</b>		<b>\$22,275,000</b>	<b>\$22,275,000</b>



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**14550-Public Safety - General Fund**

**1320-Prison Food Service and Cleaning**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$19,157,335	\$19,157,335
531411	OT PAY - APPROPRIATED	\$685,972	\$685,972
531421	HOLIDAY PAY - APPRO	\$377,945	\$377,945
531431	SHIFT PREM PAY - APPRO	\$832,373	\$832,373
531461	EPA&SPA-LONGVTY PAY-APPRO	\$200,393	\$200,393
531511	SOCIAL SEC CONTRIB-APPRO	\$1,578,425	\$1,578,425
531521	REG RETIRE CONTRIB-APPRO	\$3,827,425	\$3,827,425
531561	MED INS CONTRIB-APPRO	\$2,874,984	\$2,874,984
531572	UNEMP COMP PAYMNTS TO DES	\$14,154	\$14,154
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,729	\$20,729
531627	ST DISABILITY PMT-APPROP	\$79,006	\$79,006
531631	WRKER COMP-MED PAYMENTS	\$902,206	\$902,206
531632	WRKER COMP-TEMP DIS PAYMN	\$271,114	\$271,114
531633	WRKER COMP-PERM DIS PAYMN	\$16,851	\$16,851
531995	TURNOVER REALIGNMENT	(\$3,145,610)	(\$3,145,610)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$27,693,302</b>	<b>\$27,693,302</b>
532170	ADMIN SERVICES	\$19,420	\$19,420
532185	WASTE REM/RECY SER AGREEM	\$205,585	\$205,585
5323XX	REPAIR SERVICES	\$55,900	\$55,900
5324XX	MAINTENANCE AGREEMENTS	\$35,553	\$35,553
5325XX	RENTALS/LEASES	\$327,835	\$343,491
<b>TOTAL PURCHASED SERVICES</b>		<b>\$644,293</b>	<b>\$659,949</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,873,637	\$6,873,637
5334XX	FOOD & DIETARY SUPPLIES	\$40,771,639	\$40,771,639
<b>TOTAL SUPPLIES</b>		<b>\$47,645,276</b>	<b>\$47,645,276</b>
5345XX	EQUIPMENT	\$1,230,707	\$1,230,707
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,230,707</b>	<b>\$1,230,707</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$299,825	\$299,825
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$299,825</b>	<b>\$299,825</b>
538109	TRANSFER TO 74550	\$201,600	\$201,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$201,600</b>	<b>\$201,600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$77,715,003</b>	<b>\$77,730,659</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$134,487	\$134,487
<b>TOTAL GRANTS</b>		<b>\$134,487</b>	<b>\$134,487</b>
434150	FOOD & VENDING SVC	\$1,041,160	\$1,041,160
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,041,160</b>	<b>\$1,041,160</b>

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**14550-Public Safety - General Fund**

**1320-Prison Food Service and Cleaning**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
437118	PER DIEM COLLECTIONS	\$1,080,543	\$1,080,543
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,080,543</b>	<b>\$1,080,543</b>
438105	TRANSFER FROM 24553	\$182,783	\$182,783
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,242,783</b>	<b>\$2,242,783</b>
538307	REIMB FROM WORK RELEASE	\$5,427,753	\$5,427,753
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,427,753</b>	<b>\$5,427,753</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,926,726</b>	<b>\$9,926,726</b>
<b>NET APPROPRIATION</b>		<b>\$67,788,277</b>	<b>\$67,803,933</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	471.000	471.000
<b>TOTAL PERSONAL SERVICES</b>		<b>471.000</b>	<b>471.000</b>
<b>TOTAL POSITIONS</b>		<b>471.000</b>	<b>471.000</b>

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**14550-Public Safety - General Fund**

**1321-Prison Inmate Clothing and Bedding**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532182	LAUNDRY SER AGREEMENT	\$6,042,065	\$6,042,065
5325XX	RENTALS/LEASES	\$313,962	\$329,618
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,356,027</b>	<b>\$6,371,683</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,245,862	\$2,245,862
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,462,880	\$8,462,880
<b>TOTAL SUPPLIES</b>		<b>\$10,708,742</b>	<b>\$10,708,742</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,064,769</b>	<b>\$17,080,425</b>
<b>NET APPROPRIATION</b>		<b>\$17,064,769</b>	<b>\$17,080,425</b>

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**14550-Public Safety - General Fund**

**1331-Prison General Health**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$67,347,706	\$67,347,706
531311	REG(N S) TEMP WAGES-APPR	\$922,621	\$922,621
531411	OT PAY - APPROPRIATED	\$3,699,324	\$3,699,324
531421	HOLIDAY PAY - APPRO	\$428,086	\$428,086
531431	SHIFT PREM PAY - APPRO	\$3,791,137	\$3,791,137
531441	CALLBK/STBY PREM PAY-APPR	\$100,116	\$100,116
531461	EPA&SPA-LONGVTY PAY-APPRO	\$597,816	\$597,816
531511	SOCIAL SEC CONTRIB-APPRO	\$5,703,596	\$5,703,596
531521	REG RETIRE CONTRIB-APPRO	\$13,659,141	\$13,659,141
531561	MED INS CONTRIB-APPRO	\$7,196,616	\$7,196,616
531572	UNEMP COMP PAYMNTS TO DES	\$13,866	\$13,866
531576	FLEXIBLE SPENDNG SVG ACCT	\$77,814	\$77,814
531627	ST DISABILITY PMT-APPROP	\$451,275	\$451,275
531631	WRKER COMP-MED PAYMENTS	\$2,053,045	\$2,053,045
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000,000	\$1,000,000
531633	WRKER COMP-PERM DIS PAYMN	\$203,351	\$203,351
531995	TURNOVER REALIGNMENT	(\$10,606,422)	(\$10,606,422)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$96,639,088</b>	<b>\$96,639,088</b>
532131	HOSPITAL PROVIDED MED SERV	\$45,812,495	\$45,812,495
532132	OTHER PROVIDED MED SER	\$44,516,471	\$44,516,471
532170	ADMIN SERVICES	\$2,336,818	\$2,336,818
532185	WASTE REM/RECY SER AGREEM	\$156,095	\$156,095
532199	MISC CONTRACTUAL SERVICES	\$74,998	\$74,998
5323XX	REPAIR SERVICES	\$11,656	\$11,656
5324XX	MAINTENANCE AGREEMENTS	\$350,285	\$350,285
5325XX	RENTALS/LEASES	\$296,753	\$298,495
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,414	\$21,414
5329XX	OTHER SERVICES	\$427,437	\$427,437
<b>TOTAL PURCHASED SERVICES</b>		<b>\$94,004,422</b>	<b>\$94,006,164</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,000	\$20,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$10,000	\$10,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$2,006,738	\$2,006,738
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$969	\$969
<b>TOTAL SUPPLIES</b>		<b>\$2,037,707</b>	<b>\$2,037,707</b>
5345XX	EQUIPMENT	\$1,658,012	\$1,658,012
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$11,401	\$11,401

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**14550-Public Safety - General Fund**

**1331-Prison General Health**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,669,413</b>	<b>\$1,669,413</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$21,988	\$21,988
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,028	\$25,028
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$47,016</b>	<b>\$47,016</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$194,397,646</b>	<b>\$194,399,388</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$454,586	\$454,586
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$454,586</b>	<b>\$454,586</b>
437118	PER DIEM COLLECTIONS	\$33,886	\$33,886
437120	MED RECOUP NON-ST AGENCY	\$4,735,450	\$4,735,450
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,769,336</b>	<b>\$4,769,336</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,223,922</b>	<b>\$5,223,922</b>
<b>NET APPROPRIATION</b>		<b>\$189,173,724</b>	<b>\$189,175,466</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	1,179.000	1,179.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1,179.000</b>	<b>1,179.000</b>
<b>TOTAL POSITIONS</b>		<b>1,179.000</b>	<b>1,179.000</b>

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**14550-Public Safety - General Fund**

**1332-Prison Mental Health**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$27,336,829	\$27,336,829
531311	REG(N S) TEMP WAGES-APPR	\$614,221	\$614,221
531411	OT PAY - APPROPRIATED	\$844,914	\$844,914
531421	HOLIDAY PAY - APPRO	\$70,826	\$70,826
531431	SHIFT PREM PAY - APPRO	\$3,500	\$3,500
531441	CALLBK/STBY PREM PAY-APPR	\$205,891	\$205,891
531461	EPA&SPA-LONGVTY PAY-APPRO	\$217,023	\$217,023
531511	SOCIAL SEC CONTRIB-APPRO	\$2,198,090	\$2,198,090
531521	REG RETIRE CONTRIB-APPRO	\$5,216,071	\$5,216,071
531561	MED INS CONTRIB-APPRO	\$2,691,864	\$2,691,864
531572	UNEMP COMP PAYMNTS TO DES	\$7,256	\$7,256
531576	FLEXIBLE SPENDNG SVG ACCT	\$22,945	\$22,945
531627	ST DISABILITY PMT-APPROP	\$16,455	\$16,455
531631	WRKER COMP-MED PAYMENTS	\$410,670	\$410,670
531632	WRKER COMP-TEMP DIS PAYMN	\$118,658	\$118,658
531995	TURNOVER REALIGNMENT	(\$8,262,704)	(\$8,262,704)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$31,712,509</b>	<b>\$31,712,509</b>
532132	OTHER PROVIDED MED SER	\$4,022,748	\$4,022,748
532170	ADMIN SERVICES	\$9,620	\$9,620
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$5,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,500	\$11,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,048,868</b>	<b>\$4,048,868</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,500	\$3,500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$19,049	\$19,049
<b>TOTAL SUPPLIES</b>		<b>\$22,549</b>	<b>\$22,549</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$13,000	\$13,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,000</b>	<b>\$13,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$35,797,926</b>	<b>\$35,797,926</b>
<b>NET APPROPRIATION</b>		<b>\$35,797,926</b>	<b>\$35,797,926</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	442.000	442.000
<b>TOTAL PERSONAL SERVICES</b>		<b>442.000</b>	<b>442.000</b>

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**TOTAL POSITIONS**

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<b>442.000</b>	<b>442.000</b>
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**14550-Public Safety - General Fund**

**1333-Prison Dental Health**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$8,244,849	\$8,244,849
531311	REG(N S) TEMP WAGES-APPR	\$90,570	\$90,570
531411	OT PAY - APPROPRIATED	\$1,567	\$1,567
531421	HOLIDAY PAY - APPRO	\$376	\$376
531461	EPA&SPA-LONGVTY PAY-APPRO	\$87,598	\$87,598
531511	SOCIAL SEC CONTRIB-APPRO	\$644,509	\$644,509
531521	REG RETIRE CONTRIB-APPRO	\$1,546,029	\$1,546,029
531561	MED INS CONTRIB-APPRO	\$659,232	\$659,232
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,595	\$5,595
531627	ST DISABILITY PMT-APPROP	\$13,621	\$13,621
531631	WRKER COMP-MED PAYMENTS	\$114,347	\$114,347
531632	WRKER COMP-TEMP DIS PAYMN	\$41,079	\$41,079
531995	TURNOVER REALIGNMENT	(\$737,927)	(\$737,927)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,711,445</b>	<b>\$10,711,445</b>
532132	OTHER PROVIDED MED SER	\$1,588,892	\$1,588,892
5323XX	REPAIR SERVICES	\$29,000	\$29,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$250	\$250
5329XX	OTHER SERVICES	\$28,000	\$28,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,646,142</b>	<b>\$1,646,142</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$299,076	\$299,076
<b>TOTAL SUPPLIES</b>		<b>\$299,576</b>	<b>\$299,576</b>
5345XX	EQUIPMENT	\$45,843	\$45,843
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$45,843</b>	<b>\$45,843</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,804	\$6,804
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,804</b>	<b>\$6,804</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,709,810</b>	<b>\$12,709,810</b>
<b>NET APPROPRIATION</b>		<b>\$12,709,810</b>	<b>\$12,709,810</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	108.000	108.000
<b>TOTAL PERSONAL SERVICES</b>		<b>108.000</b>	<b>108.000</b>
<b>TOTAL POSITIONS</b>		<b>108.000</b>	<b>108.000</b>



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**14550-Public Safety - General Fund**

**1334-Prison Pharmacy Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$6,134,472	\$6,134,472
531311	REG(N S) TEMP WAGES-APPR	\$405,143	\$405,143
531411	OT PAY - APPROPRIATED	\$19,575	\$19,575
531421	HOLIDAY PAY - APPRO	\$4,650	\$4,650
531431	SHIFT PREM PAY - APPRO	\$1,200	\$1,200
531441	CALLBK/STBY PREM PAY-APPR	\$33,642	\$33,642
531461	EPA&SPA-LONGVTY PAY-APPRO	\$46,616	\$46,616
531511	SOCIAL SEC CONTRIB-APPRO	\$507,753	\$507,753
531521	REG RETIRE CONTRIB-APPRO	\$1,156,065	\$1,156,065
531561	MED INS CONTRIB-APPRO	\$491,372	\$491,372
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,930	\$6,930
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531995	TURNOVER REALIGNMENT	(\$361,207)	(\$361,207)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,447,211</b>	<b>\$8,447,211</b>
532170	ADMIN SERVICES	\$687,550	\$687,550
532185	WASTE REM/RECY SER AGREEM	\$7,600	\$7,600
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5323XX	REPAIR SERVICES	\$600	\$600
5324XX	MAINTENANCE AGREEMENTS	\$292,595	\$292,595
5325XX	RENTALS/LEASES	\$3,050	\$3,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$165,950	\$165,950
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,158,345</b>	<b>\$1,158,345</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$55,750	\$55,750
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,950	\$3,950
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,001	\$1,001
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$41,710,170	\$41,710,170
<b>TOTAL SUPPLIES</b>		<b>\$41,770,871</b>	<b>\$41,770,871</b>
5345XX	EQUIPMENT	\$13,650	\$13,650
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,500	\$3,500
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$18,150</b>	<b>\$18,150</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$800</b>	<b>\$800</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$51,395,377</b>	<b>\$51,395,377</b>
<b>RECEIPTS</b>			
437120	MED RECOUP NON-ST AGENCY	\$760,072	\$760,072

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**14550-Public Safety - General Fund**

**1334-Prison Pharmacy Services**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL MISCELLANEOUS</b>		<b>\$760,072</b>	<b>\$760,072</b>
<b>TOTAL RECEIPTS</b>		<b>\$760,072</b>	<b>\$760,072</b>
<b>NET APPROPRIATION</b>		<b>\$50,635,305</b>	<b>\$50,635,305</b>

**Position Counts**

**REQUIREMENTS**

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

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

**1340-Prison Inmate Education**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$3,237,536	\$3,237,536
531152	EPA-TEACH SALARIES-RECPT	\$386,935	\$386,935
531211	SPA-REG SALARIES-APPRO	\$86,932	\$86,932
531254	SPA TEACHING SUPPL-APPROP	\$265,596	\$265,596
531255	SPA TEACHING SUPPLE-REC	\$28,899	\$28,899
531411	OT PAY - APPROPRIATED	\$720	\$720
531421	HOLIDAY PAY - APPRO	\$1,214	\$1,214
531431	SHIFT PREM PAY - APPRO	\$1,343	\$1,343
531461	EPA&SPA-LONGVTY PAY-APPRO	\$65,223	\$65,223
531462	EPA&SPA-LONGVTY PAY-REC	\$80	\$80
531511	SOCIAL SEC CONTRIB-APPRO	\$280,348	\$280,348
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,818	\$32,818
531521	REG RETIRE CONTRIB-APPRO	\$679,796	\$679,796
531522	REG RETIRE CONTRIB-RECPTS	\$77,065	\$77,065
531561	MED INS CONTRIB-APPRO	\$317,408	\$317,408
531562	MED INS CONTRIB-RECPTS	\$36,624	\$36,624
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,237	\$5,237
531627	ST DISABILITY PMT-APPROP	\$18,495	\$18,495
531631	WRKER COMP-MED PAYMENTS	\$5,000	\$5,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,527,269</b>	<b>\$5,527,269</b>
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$2,107	\$2,107
5325XX	RENTALS/LEASES	\$250	\$250
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,750	\$28,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,456	\$7,456
5329XX	OTHER SERVICES	\$3,948,954	\$3,948,954
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,989,517</b>	<b>\$3,989,517</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,500	\$7,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$304,095	\$304,095
<b>TOTAL SUPPLIES</b>		<b>\$311,595</b>	<b>\$311,595</b>
5345XX	EQUIPMENT	\$15,000	\$15,000
5347XX	INTANGIBLE ASSETS	\$8,000	\$8,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$23,000</b>	<b>\$23,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,200	\$8,200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,200</b>	<b>\$8,200</b>
5371GR	GRANT RESERVE	\$17,943	\$17,943

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**14550-Public Safety - General Fund**

**1340-Prison Inmate Education**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL RESERVES</b>		<b>\$17,943</b>	<b>\$17,943</b>
538112	TRANS TO DEPT OF COMM COL	\$410,440	\$410,440
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$410,440</b>	<b>\$410,440</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,287,964</b>	<b>\$10,287,964</b>
<b>RECEIPTS</b>			
4325P2	DPI-IDEA VI-B	\$254,377	\$254,377
4325P6	TITLE I NEGL & DELINQUENT	\$719,345	\$719,345
<b>TOTAL GRANTS</b>		<b>\$973,722</b>	<b>\$973,722</b>
<b>TOTAL RECEIPTS</b>		<b>\$973,722</b>	<b>\$973,722</b>
<b>NET APPROPRIATION</b>		<b>\$9,314,242</b>	<b>\$9,314,242</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	50.000	50.000
531152	EPA-TEACH SALARIES-RECPT	6.000	6.000
531211	SPA-REG SALARIES-APPRO	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>58.000</b>	<b>58.000</b>
<b>TOTAL POSITIONS</b>		<b>58.000</b>	<b>58.000</b>

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**14550-Public Safety - General Fund**

**1345-Prison Corrective Programs**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$35,043,422	\$35,043,422
531411	OT PAY - APPROPRIATED	\$262,457	\$262,457
531421	HOLIDAY PAY - APPRO	\$16,286	\$16,286
531431	SHIFT PREM PAY - APPRO	\$154,511	\$154,511
531441	CALLBK/STBY PREM PAY-APPR	\$460	\$460
531461	EPA&SPA-LONGVTY PAY-APPRO	\$582,171	\$582,171
531511	SOCIAL SEC CONTRIB-APPRO	\$2,743,240	\$2,743,240
531521	REG RETIRE CONTRIB-APPRO	\$6,651,901	\$6,651,901
531561	MED INS CONTRIB-APPRO	\$5,425,297	\$5,425,297
531572	UNEMP COMP PAYMNTS TO DES	\$4,299	\$4,299
531576	FLEXIBLE SPENDNG SVG ACCT	\$36,398	\$36,398
531627	ST DISABILITY PMT-APPROP	\$107,416	\$107,416
531631	WRKER COMP-MED PAYMENTS	\$255,179	\$255,179
531632	WRKER COMP-TEMP DIS PAYMN	\$129,352	\$129,352
531633	WRKER COMP-PERM DIS PAYMN	\$18,290	\$18,290
531995	TURNOVER REALIGNMENT	(\$5,192,419)	(\$5,192,419)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$46,238,260</b>	<b>\$46,238,260</b>
532170	ADMIN SERVICES	\$32,960	\$32,960
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$513,072
<b>TOTAL PURCHASED SERVICES</b>		<b>\$546,032</b>	<b>\$546,032</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$46,784,292</b>	<b>\$46,784,292</b>
<b>NET APPROPRIATION</b>		<b>\$46,784,292</b>	<b>\$46,784,292</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	888.810	888.810
<b>TOTAL PERSONAL SERVICES</b>		<b>888.810</b>	<b>888.810</b>
<b>TOTAL POSITIONS</b>		<b>888.810</b>	<b>888.810</b>

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**14550-Public Safety - General Fund**

**1347-Prison Work Release**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$795,050	\$795,050
531411	OT PAY - APPROPRIATED	\$1,569	\$1,569
531421	HOLIDAY PAY - APPRO	\$1,093	\$1,093
531431	SHIFT PREM PAY - APPRO	\$6,245	\$6,245
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,615	\$17,615
531511	SOCIAL SEC CONTRIB-APPRO	\$62,850	\$62,850
531521	REG RETIRE CONTRIB-APPRO	\$152,402	\$152,402
531561	MED INS CONTRIB-APPRO	\$107,797	\$107,797
531576	FLEXIBLE SPENDNG SVG ACCT	\$626	\$626
531627	ST DISABILITY PMT-APPROP	\$712	\$712
531631	WRKER COMP-MED PAYMENTS	\$16,673	\$16,673
531995	TURNOVER REALIGNMENT	(\$154,619)	(\$154,619)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,008,013</b>	<b>\$1,008,013</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,008,013</b>	<b>\$1,008,013</b>
<b>NET APPROPRIATION</b>		<b>\$1,008,013</b>	<b>\$1,008,013</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	17.660	17.660
<b>TOTAL PERSONAL SERVICES</b>		<b>17.660</b>	<b>17.660</b>
<b>TOTAL POSITIONS</b>		<b>17.660</b>	<b>17.660</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$357,648	\$357,648
531411	OT PAY - APPROPRIATED	\$275	\$275
531421	HOLIDAY PAY - APPRO	\$160	\$160
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,245	\$9,245
531511	SOCIAL SEC CONTRIB-APPRO	\$27,717	\$27,717
531521	REG RETIRE CONTRIB-APPRO	\$67,212	\$67,212
531561	MED INS CONTRIB-APPRO	\$31,741	\$31,741
531576	FLEXIBLE SPENDNG SVG ACCT	\$415	\$415
<b>TOTAL PERSONAL SERVICES</b>		<b>\$494,413</b>	<b>\$494,413</b>
5322XX	UTILITY/ENERGY SERVICES	\$6,250	\$6,250
5324XX	MAINTENANCE AGREEMENTS	\$13,950	\$13,950
5325XX	RENTALS/LEASES	\$50,037	\$50,037
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,753	\$9,753
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$10,500	\$10,500
5329XX	OTHER SERVICES	\$2,500	\$2,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$92,990</b>	<b>\$92,990</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,565	\$7,565
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$625	\$625
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,655	\$11,655
<b>TOTAL SUPPLIES</b>		<b>\$19,845</b>	<b>\$19,845</b>
5345XX	EQUIPMENT	\$12,500	\$12,500
5347XX	INTANGIBLE ASSETS	\$1,751	\$1,751
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,251</b>	<b>\$14,251</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,400	\$2,400
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,400</b>	<b>\$2,400</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$623,899</b>	<b>\$623,899</b>
<b>NET APPROPRIATION</b>		<b>\$623,899</b>	<b>\$623,899</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.200	5.200
<b>TOTAL PERSONAL SERVICES</b>		<b>5.200</b>	<b>5.200</b>
<b>TOTAL POSITIONS</b>		<b>5.200</b>	<b>5.200</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,097,158	\$4,097,158
531222	SPA TIME LIMITEDSAL-REC	\$140,289	\$140,289
531311	REG(N S) TEMP WAGES-APPR	\$49,634	\$49,634
531411	OT PAY - APPROPRIATED	\$3,255	\$3,255
531421	HOLIDAY PAY - APPRO	\$1,175	\$1,175
531431	SHIFT PREM PAY - APPRO	\$144	\$144
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,658	\$54,658
531462	EPA&SPA-LONGVTY PAY-REC	\$1,075	\$1,075
531511	SOCIAL SEC CONTRIB-APPRO	\$321,761	\$321,761
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,815	\$10,815
531521	REG RETIRE CONTRIB-APPRO	\$771,010	\$771,010
531522	REG RETIRE CONTRIB-RECPTS	\$26,223	\$26,223
531561	MED INS CONTRIB-APPRO	\$518,840	\$518,840
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
531572	UNEMP COMP PAYMNTS TO DES	\$4,560	\$4,560
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,551	\$5,551
531627	ST DISABILITY PMT-APPROP	\$56,611	\$56,611
531631	WRKER COMP-MED PAYMENTS	\$53,337	\$53,337
531632	WRKER COMP-TEMP DIS PAYMN	\$39,112	\$39,112
531651	COMPENSATION TO BOARD MEM	\$390	\$390
531995	TURNOVER REALIGNMENT	(\$413,293)	(\$413,293)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,760,617</b>	<b>\$5,760,617</b>
532170	ADMIN SERVICES	\$147,860	\$147,860
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$19,610	\$19,610
5325XX	RENTALS/LEASES	\$74,506	\$74,506
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,198	\$22,198
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$148,297	\$148,297
5329XX	OTHER SERVICES	\$5,415	\$5,415
<b>TOTAL PURCHASED SERVICES</b>		<b>\$417,986</b>	<b>\$417,986</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,236	\$20,236
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,752	\$5,752
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$84,052	\$84,052
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$110,640</b>	<b>\$110,640</b>



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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$900	\$900
5345XX	EQUIPMENT	\$54,945	\$54,945
5347XX	INTANGIBLE ASSETS	\$14,400	\$14,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$70,245</b>	<b>\$70,245</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,374	\$1,374
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,874</b>	<b>\$1,874</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,361,362</b>	<b>\$6,361,362</b>
<b>RECEIPTS</b>			
4325J4	RSAT STATE GRANT	\$226,953	\$226,953
<b>TOTAL GRANTS</b>		<b>\$226,953</b>	<b>\$226,953</b>
<b>TOTAL RECEIPTS</b>		<b>\$226,953</b>	<b>\$226,953</b>
<b>NET APPROPRIATION</b>		<b>\$6,134,409</b>	<b>\$6,134,409</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	85.000	85.000
<b>TOTAL PERSONAL SERVICES</b>		<b>85.000</b>	<b>85.000</b>
<b>TOTAL POSITIONS</b>		<b>85.000</b>	<b>85.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,731,509	\$4,731,509
531311	REG(N S) TEMP WAGES-APPR	\$203,757	\$203,757
531411	OT PAY - APPROPRIATED	\$245,228	\$245,228
531421	HOLIDAY PAY - APPRO	\$32,006	\$32,006
531431	SHIFT PREM PAY - APPRO	\$80,800	\$80,800
531461	EPA&SPA-LONGVTY PAY-APPRO	\$73,190	\$73,190
531511	SOCIAL SEC CONTRIB-APPRO	\$392,482	\$392,482
531521	REG RETIRE CONTRIB-APPRO	\$913,909	\$913,909
531561	MED INS CONTRIB-APPRO	\$714,168	\$714,168
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,678	\$5,678
531627	ST DISABILITY PMT-APPROP	\$2,898	\$2,898
531631	WRKER COMP-MED PAYMENTS	\$56,208	\$56,208
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000
531995	TURNOVER REALIGNMENT	(\$420,774)	(\$420,774)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,051,059</b>	<b>\$7,051,059</b>
532131	HOSPITAL PROVIDED MED SERV	\$134,116	\$134,116
532132	OTHER PROVIDED MED SER	\$253,362	\$253,362
532170	ADMIN SERVICES	\$215,702	\$215,702
532182	LAUNDRY SER AGREEMENT	\$23,103	\$23,103
532185	WASTE REM/RECY SER AGREEM	\$11,200	\$11,200
532187	PEST CONTROL AGREEMENT	\$1,200	\$1,200
5322XX	UTILITY/ENERGY SERVICES	\$234,880	\$234,880
5323XX	REPAIR SERVICES	\$14,691	\$14,691
5324XX	MAINTENANCE AGREEMENTS	\$32,007	\$32,007
5325XX	RENTALS/LEASES	\$23,936	\$23,936
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,000	\$11,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$153,838	\$153,838
5329XX	OTHER SERVICES	\$7,250	\$7,250
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,116,285</b>	<b>\$1,116,285</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$35,300	\$35,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$95,131	\$95,131
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,745	\$25,745
5334XX	FOOD & DIETARY SUPPLIES	\$377,869	\$377,869
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,250	\$8,250
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$50,727	\$50,727
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38,000	\$38,000

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5339XX	OTHER MATERIALS & SUPPLIES	\$2,006	\$2,006
<b>TOTAL SUPPLIES</b>		<b>\$633,028</b>	<b>\$633,028</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$34,850	\$34,850
5345XX	EQUIPMENT	\$72,182	\$72,182
5347XX	INTANGIBLE ASSETS	\$7,750	\$7,750
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$114,782</b>	<b>\$114,782</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,150</b>	<b>\$4,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,919,304</b>	<b>\$8,919,304</b>
<b>NET APPROPRIATION</b>		<b>\$8,919,304</b>	<b>\$8,919,304</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	117.000	117.000
<b>TOTAL PERSONAL SERVICES</b>		<b>117.000</b>	<b>117.000</b>
<b>TOTAL POSITIONS</b>		<b>117.000</b>	<b>117.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$6,910,321	\$6,910,321
531411	OT PAY - APPROPRIATED	\$93,996	\$93,996
531421	HOLIDAY PAY - APPRO	\$59,133	\$59,133
531431	SHIFT PREM PAY - APPRO	\$315,314	\$315,314
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,555	\$72,555
531511	SOCIAL SEC CONTRIB-APPRO	\$551,513	\$551,513
531521	REG RETIRE CONTRIB-APPRO	\$1,337,329	\$1,337,329
531561	MED INS CONTRIB-APPRO	\$1,092,616	\$1,092,616
531572	UNEMP COMP PAYMNTS TO DES	\$1,950	\$1,950
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,863	\$4,863
531627	ST DISABILITY PMT-APPROP	\$1,317	\$1,317
531631	WRKER COMP-MED PAYMENTS	\$82,080	\$82,080
531632	WRKER COMP-TEMP DIS PAYMN	\$8,033	\$8,033
531995	TURNOVER REALIGNMENT	(\$1,185,508)	(\$1,185,508)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,345,512</b>	<b>\$9,345,512</b>
532131	HOSPITAL PROVIDED MED SERV	\$204,959	\$204,959
532132	OTHER PROVIDED MED SER	\$115,293	\$115,293
532170	ADMIN SERVICES	\$83,498	\$83,498
532182	LAUNDRY SER AGREEMENT	\$100,496	\$100,496
532185	WASTE REM/RECY SER AGREEM	\$19,386	\$19,386
532187	PEST CONTROL AGREEMENT	\$5,390	\$5,390
532199	MISC CONTRACTUAL SERVICES	\$2,394,252	\$2,394,252
5322XX	UTILITY/ENERGY SERVICES	\$910,059	\$910,059
5323XX	REPAIR SERVICES	\$13,000	\$13,000
5324XX	MAINTENANCE AGREEMENTS	\$19,600	\$19,600
5325XX	RENTALS/LEASES	\$64,521	\$64,521
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,350	\$1,350
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$37,871	\$37,871
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,969,675</b>	<b>\$3,969,675</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$34,359	\$34,359
5332XX	FACILITY & HARDWARE SUPPLIES	\$124,001	\$124,001
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,442	\$14,442
5334XX	FOOD & DIETARY SUPPLIES	\$1,051,030	\$1,051,030
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$55,791	\$55,791
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$48,105	\$48,105
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$35,500	\$35,500

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5339XX	OTHER MATERIALS & SUPPLIES	\$2,038	\$2,038
<b>TOTAL SUPPLIES</b>		<b>\$1,365,266</b>	<b>\$1,365,266</b>
5345XX	EQUIPMENT	\$26,000	\$26,000
5347XX	INTANGIBLE ASSETS	\$2,200	\$2,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$28,200</b>	<b>\$28,200</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$105	\$105
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$18,350	\$18,350
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$19,455</b>	<b>\$19,455</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,728,108</b>	<b>\$14,728,108</b>
<b>NET APPROPRIATION</b>		<b>\$14,728,108</b>	<b>\$14,728,108</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	179.000	179.000
<b>TOTAL PERSONAL SERVICES</b>		<b>179.000</b>	<b>179.000</b>
<b>TOTAL POSITIONS</b>		<b>179.000</b>	<b>179.000</b>

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**14550-Public Safety - General Fund**

**1360-Community Corrections - Management**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,580,216	\$1,580,216
531411	OT PAY - APPROPRIATED	\$3,993	\$3,993
531421	HOLIDAY PAY - APPRO	\$619	\$619
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,649	\$50,649
531511	SOCIAL SEC CONTRIB-APPRO	\$125,114	\$125,114
531521	REG RETIRE CONTRIB-APPRO	\$303,381	\$303,381
531561	MED INS CONTRIB-APPRO	\$159,924	\$159,924
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,980	\$1,980
531627	ST DISABILITY PMT-APPROP	\$9,895	\$9,895
531995	TURNOVER REALIGNMENT	(\$186,227)	(\$186,227)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,049,544</b>	<b>\$2,049,544</b>
532199	MISC CONTRACTUAL SERVICES	\$830	\$830
5322XX	UTILITY/ENERGY SERVICES	\$13,881	\$13,881
5324XX	MAINTENANCE AGREEMENTS	\$3,854	\$3,854
5325XX	RENTALS/LEASES	\$248,629	\$255,054
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,321	\$11,321
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$52,254	\$52,254
5329XX	OTHER SERVICES	\$1,800	\$1,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$332,569</b>	<b>\$338,994</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,407	\$9,407
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,095	\$4,095
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,000	\$3,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$16,602</b>	<b>\$16,602</b>
5345XX	EQUIPMENT	\$9,715	\$9,715
5347XX	INTANGIBLE ASSETS	\$500	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,215</b>	<b>\$10,215</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,757	\$1,757
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,857</b>	<b>\$2,857</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,411,787</b>	<b>\$2,418,212</b>
<b>NET APPROPRIATION</b>		<b>\$2,411,787</b>	<b>\$2,418,212</b>

**Position Counts**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	26.200	26.200

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<b>TOTAL PERSONAL SERVICES</b>	<b>26.200</b>	<b>26.200</b>
<b>TOTAL POSITIONS</b>	<b>26.200</b>	<b>26.200</b>

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**14550-Public Safety - General Fund**

**1365-Community Corrections - Interstate Compact**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$434,269	\$434,269
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,317	\$19,317
531511	SOCIAL SEC CONTRIB-APPRO	\$34,316	\$34,316
531521	REG RETIRE CONTRIB-APPRO	\$83,213	\$83,213
531561	MED INS CONTRIB-APPRO	\$61,040	\$61,040
531576	FLEXIBLE SPENDNG SVG ACCT	\$367	\$367
531995	TURNOVER REALIGNMENT	(\$19,976)	(\$19,976)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$612,546</b>	<b>\$612,546</b>
5322XX	UTILITY/ENERGY SERVICES	\$493	\$493
5324XX	MAINTENANCE AGREEMENTS	\$1,600	\$1,600
5325XX	RENTALS/LEASES	\$28,917	\$29,494
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,134	\$17,134
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,170	\$12,170
5329XX	OTHER SERVICES	\$2,050	\$2,050
<b>TOTAL PURCHASED SERVICES</b>		<b>\$62,364</b>	<b>\$62,941</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,540	\$3,540
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76	\$76
<b>TOTAL SUPPLIES</b>		<b>\$3,616</b>	<b>\$3,616</b>
5345XX	EQUIPMENT	\$2,420	\$2,420
5347XX	INTANGIBLE ASSETS	\$250	\$250
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,670</b>	<b>\$2,670</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$37,193	\$37,193
5359XX	OTHER EXPENSES	\$250	\$250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$37,443</b>	<b>\$37,443</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$718,639</b>	<b>\$719,216</b>
<b>RECEIPTS</b>			
438107	TRANSFER FROM 24555	\$199,845	\$199,845
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$199,845</b>	<b>\$199,845</b>
<b>TOTAL RECEIPTS</b>		<b>\$199,845</b>	<b>\$199,845</b>
<b>NET APPROPRIATION</b>		<b>\$518,794</b>	<b>\$519,371</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	10.000	10.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>10.000</b>



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**14550-Public Safety - General Fund**

**1370-Community Corrections - Regular Supervision**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$10,223,659	\$10,223,659
531231	LEO SALARIES-APPRO	\$96,782,695	\$96,782,695
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$27,323
531411	OT PAY - APPROPRIATED	\$1,947,561	\$1,947,561
531421	HOLIDAY PAY - APPRO	\$56,748	\$56,748
531431	SHIFT PREM PAY - APPRO	\$1,487,329	\$1,487,329
531441	CALLBK/STBY PREM PAY-APPR	\$1,186,143	\$1,186,143
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,712,869	\$1,712,869
531511	SOCIAL SEC CONTRIB-APPRO	\$8,548,824	\$8,548,824
531521	REG RETIRE CONTRIB-APPRO	\$2,658,062	\$2,658,062
531531	LEO RETIRE CONTRIB-APPRO	\$18,066,370	\$18,066,370
531561	MED INS CONTRIB-APPRO	\$14,719,796	\$14,719,796
531576	FLEXIBLE SPENDNG SVG ACCT	\$111,488	\$111,488
531627	ST DISABILITY PMT-APPROP	\$211,310	\$211,310
531631	WRKER COMP-MED PAYMENTS	\$1,629,123	\$1,629,123
531632	WRKER COMP-TEMP DIS PAYMN	\$822,415	\$822,415
531633	WRKER COMP-PERM DIS PAYMN	\$141,808	\$141,808
531634	WRKER COMP-DEATH BENEFITS	\$20,000	\$20,000
531995	TURNOVER REALIGNMENT	(\$6,703,056)	(\$6,703,056)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$153,650,467</b>	<b>\$153,650,467</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$55,630	\$55,630
532170	ADMIN SERVICES	\$527,916	\$527,916
532182	LAUNDRY SER AGREEMENT	\$45	\$45
532184	JANITORIAL SER AGREEMENT	\$11,828	\$11,828
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$88,529	\$88,529
5322XX	UTILITY/ENERGY SERVICES	\$39,150	\$39,150
5323XX	REPAIR SERVICES	\$15,811	\$15,811
5324XX	MAINTENANCE AGREEMENTS	\$179,946	\$179,946
5325XX	RENTALS/LEASES	\$8,304,941	\$8,310,736
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$303,999	\$303,999
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,765,656	\$5,765,656
5329XX	OTHER SERVICES	\$31,928	\$31,928
<b>TOTAL PURCHASED SERVICES</b>		<b>\$15,325,879</b>	<b>\$15,331,674</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$788,406	\$788,406
5332XX	FACILITY & HARDWARE SUPPLIES	\$53,709	\$53,709

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**14550-Public Safety - General Fund**

**1370-Community Corrections - Regular Supervision**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,275,093	\$1,275,093
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$104,441	\$104,441
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$225,451	\$225,451
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$3,712	\$3,712
<b>TOTAL SUPPLIES</b>		<b>\$2,451,812</b>	<b>\$2,451,812</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$11,000	\$11,000
5345XX	EQUIPMENT	\$1,090,051	\$1,090,051
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,125	\$4,125
5347XX	INTANGIBLE ASSETS	\$56,419	\$56,419
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,161,595</b>	<b>\$1,161,595</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,500	\$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$52,743	\$52,743
5359XX	OTHER EXPENSES	\$6,035	\$6,035
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$61,278</b>	<b>\$61,278</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$172,651,031</b>	<b>\$172,656,826</b>
<b>NET APPROPRIATION</b>		<b>\$172,651,031</b>	<b>\$172,656,826</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	232.500	232.500
531231	LEO SALARIES-APPRO	2,179.000	2,179.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2,411.500</b>	<b>2,411.500</b>
<b>TOTAL POSITIONS</b>		<b>2,411.500</b>	<b>2,411.500</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$231,086	\$231,086
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,719	\$1,719
531511	SOCIAL SEC CONTRIB-APPRO	\$17,810	\$17,810
531521	REG RETIRE CONTRIB-APPRO	\$43,151	\$43,151
531561	MED INS CONTRIB-APPRO	\$27,469	\$27,469
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88
<b>TOTAL PERSONAL SERVICES</b>		<b>\$321,323</b>	<b>\$321,323</b>
532199	MISC CONTRACTUAL SERVICES	\$12,656,768	\$12,656,768
5322XX	UTILITY/ENERGY SERVICES	\$255	\$255
5323XX	REPAIR SERVICES	\$250	\$250
5325XX	RENTALS/LEASES	\$27,009	\$27,174
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,287	\$5,287
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,083	\$9,083
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,698,652</b>	<b>\$12,698,817</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,242	\$2,242
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,773	\$2,773
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$30	\$30
<b>TOTAL SUPPLIES</b>		<b>\$5,045</b>	<b>\$5,045</b>
5345XX	EQUIPMENT	\$539	\$539
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$539</b>	<b>\$539</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$175	\$175
5359XX	OTHER EXPENSES	\$200	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$375</b>	<b>\$375</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,025,934</b>	<b>\$13,026,099</b>
<b>NET APPROPRIATION</b>		<b>\$13,025,934</b>	<b>\$13,026,099</b>

**Position Counts**

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

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**14550-Public Safety - General Fund**

**1377-Community Corrections - Electronic Monitoring**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$90,506	\$90,506
531231	LEO SALARIES-APPRO	\$89,874	\$89,874
531411	OT PAY - APPROPRIATED	\$577	\$577
531421	HOLIDAY PAY - APPRO	\$4,734	\$4,734
531431	SHIFT PREM PAY - APPRO	\$34,734	\$34,734
531441	CALLBK/STBY PREM PAY-APPR	\$6,612	\$6,612
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,010	\$3,010
531511	SOCIAL SEC CONTRIB-APPRO	\$17,599	\$17,599
531521	REG RETIRE CONTRIB-APPRO	\$24,895	\$24,895
531531	LEO RETIRE CONTRIB-APPRO	\$17,779	\$17,779
531561	MED INS CONTRIB-APPRO	\$27,468	\$27,468
531576	FLEXIBLE SPENDNG SVG ACCT	\$356	\$356
<b>TOTAL PERSONAL SERVICES</b>		<b>\$318,144</b>	<b>\$318,144</b>
532189	ELECTRONIC MONITORING	\$6,463,686	\$6,463,686
5322XX	UTILITY/ENERGY SERVICES	\$5,846	\$5,846
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$2,818	\$2,818
5325XX	RENTALS/LEASES	\$41,003	\$41,332
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,052	\$7,052
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,309	\$7,309
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,527,814</b>	<b>\$6,528,143</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$526	\$526
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$219	\$219
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$1,345</b>	<b>\$1,345</b>
5345XX	EQUIPMENT	\$4,268	\$4,268
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,268</b>	<b>\$4,268</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
5359XX	OTHER EXPENSES	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$450</b>	<b>\$450</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,852,021</b>	<b>\$6,852,350</b>
<b>RECEIPTS</b>			
435500	FINES,PENAL, ASSESS FEE	\$2,314	\$2,314
435900	OTHER LIC,FEES/PERMITS	\$148,119	\$148,119
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$150,433</b>	<b>\$150,433</b>

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**14550-Public Safety - General Fund**

**1377-Community Corrections - Electronic Monitoring**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$150,433</b>	<b>\$150,433</b>
<b>NET APPROPRIATION</b>		<b>\$6,701,588</b>	<b>\$6,701,917</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.500	2.500
531231	LEO SALARIES-APPRO	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.500</b>	<b>4.500</b>
<b>TOTAL POSITIONS</b>		<b>4.500</b>	<b>4.500</b>

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**14550-Public Safety - General Fund**

**1380-Community Corrections - Judicial Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$9,326,182	\$9,326,182
531411	OT PAY - APPROPRIATED	\$7,410	\$7,410
531421	HOLIDAY PAY - APPRO	\$1,500	\$1,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$256,777	\$256,777
531511	SOCIAL SEC CONTRIB-APPRO	\$730,275	\$730,275
531521	REG RETIRE CONTRIB-APPRO	\$1,770,793	\$1,770,793
531561	MED INS CONTRIB-APPRO	\$1,428,336	\$1,428,336
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,897	\$3,897
531627	ST DISABILITY PMT-APPROP	\$15,954	\$15,954
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$50,000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000
531995	TURNOVER REALIGNMENT	(\$785,939)	(\$785,939)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,815,185</b>	<b>\$12,815,185</b>
532170	ADMIN SERVICES	\$4,300	\$4,300
5323XX	REPAIR SERVICES	\$726	\$726
5324XX	MAINTENANCE AGREEMENTS	\$14,214	\$14,214
5325XX	RENTALS/LEASES	\$420	\$420
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$61,788	\$61,788
<b>TOTAL PURCHASED SERVICES</b>		<b>\$81,448</b>	<b>\$81,448</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,493	\$19,493
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,488	\$5,488
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$215	\$215
<b>TOTAL SUPPLIES</b>		<b>\$25,196</b>	<b>\$25,196</b>
5345XX	EQUIPMENT	\$4,715	\$4,715
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,715</b>	<b>\$4,715</b>
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$33,707	\$33,707
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	\$30
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$33,737</b>	<b>\$33,737</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,960,281</b>	<b>\$12,960,281</b>
<b>NET APPROPRIATION</b>		<b>\$12,960,281</b>	<b>\$12,960,281</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	234.000	234.000
<b>TOTAL PERSONAL SERVICES</b>		<b>234.000</b>	<b>234.000</b>
<b>TOTAL POSITIONS</b>		<b>234.000</b>	<b>234.000</b>

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**14550-Public Safety - General Fund**

**1385-ACJJ Special Ops & Intelligence**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,655,261	\$2,655,261
531231	LEO SALARIES-APPRO	\$1,201,571	\$1,201,571
531411	OT PAY - APPROPRIATED	\$235,000	\$235,000
531421	HOLIDAY PAY - APPRO	\$20,151	\$20,151
531431	SHIFT PREM PAY - APPRO	\$29,999	\$29,999
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74,635	\$74,635
531511	SOCIAL SEC CONTRIB-APPRO	\$300,846	\$300,846
531521	REG RETIRE CONTRIB-APPRO	\$511,517	\$511,517
531531	LEO RETIRE CONTRIB-APPRO	\$217,983	\$217,983
531561	MED INS CONTRIB-APPRO	\$519,450	\$519,450
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,731	\$4,731
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531995	TURNOVER REALIGNMENT	(\$340,738)	(\$340,738)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,431,406</b>	<b>\$5,431,406</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$380	\$380
532170	ADMIN SERVICES	\$24,541	\$24,541
532199	MISC CONTRACTUAL SERVICES	\$25,984	\$25,984
5323XX	REPAIR SERVICES	\$1,536	\$1,536
5324XX	MAINTENANCE AGREEMENTS	\$3,815	\$3,815
5325XX	RENTALS/LEASES	\$256,118	\$259,325
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,186	\$71,186
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,835	\$34,835
5329XX	OTHER SERVICES	\$10,125	\$10,125
<b>TOTAL PURCHASED SERVICES</b>		<b>\$428,520</b>	<b>\$431,727</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,590	\$48,590
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$32,008	\$32,008
5334XX	FOOD & DIETARY SUPPLIES	\$6,639	\$6,639
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,485	\$12,485
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$100,100	\$100,100
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$200,122</b>	<b>\$200,122</b>
5345XX	EQUIPMENT	\$32,436	\$32,436
5347XX	INTANGIBLE ASSETS	\$1,750	\$1,750
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$34,186</b>	<b>\$34,186</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$520,000	\$520,000

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**14550-Public Safety - General Fund**

**1385-ACJJ Special Ops & Intelligence**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$150	\$150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$520,150</b>	<b>\$520,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,614,384</b>	<b>\$6,617,591</b>
<b>NET APPROPRIATION</b>		<b>\$6,614,384</b>	<b>\$6,617,591</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	58.100	58.100
531231	LEO SALARIES-APPRO	27.000	27.000
<b>TOTAL PERSONAL SERVICES</b>		<b>85.100</b>	<b>85.100</b>
<b>TOTAL POSITIONS</b>		<b>85.100</b>	<b>85.100</b>



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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$485,657	\$485,657
531211	SPA-REG SALARIES-APPRO	\$1,401,868	\$1,401,868
531411	OT PAY - APPROPRIATED	\$475	\$475
531421	HOLIDAY PAY - APPRO	\$32	\$32
531431	SHIFT PREM PAY - APPRO	\$54	\$54
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$165
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,009	\$68,009
531511	SOCIAL SEC CONTRIB-APPRO	\$148,888	\$148,888
531521	REG RETIRE CONTRIB-APPRO	\$361,031	\$361,031
531561	MED INS CONTRIB-APPRO	\$195,328	\$195,328
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,488	\$1,488
531995	TURNOVER REALIGNMENT	(\$206,658)	(\$206,658)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,456,337</b>	<b>\$2,456,337</b>
532170	ADMIN SERVICES	\$23,061	\$23,061
5322XX	UTILITY/ENERGY SERVICES	\$15,725	\$15,725
5324XX	MAINTENANCE AGREEMENTS	\$1,876	\$1,876
5325XX	RENTALS/LEASES	\$173,035	\$177,342
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,860	\$2,860
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,776	\$6,776
5329XX	OTHER SERVICES	\$1,150	\$1,150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$224,483</b>	<b>\$228,790</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,636	\$10,636
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$116	\$116
<b>TOTAL SUPPLIES</b>		<b>\$10,752</b>	<b>\$10,752</b>
5345XX	EQUIPMENT	\$7,754	\$7,754
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,907	\$1,907
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,661</b>	<b>\$9,661</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,175	\$1,175
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,275</b>	<b>\$1,275</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,702,508</b>	<b>\$2,706,815</b>
<b>NET APPROPRIATION</b>		<b>\$2,702,508</b>	<b>\$2,706,815</b>

**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	4.000	4.000
531211	SPA-REG SALARIES-APPRO	28.000	28.000

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<b>TOTAL PERSONAL SERVICES</b>	<b>32.000</b>	<b>32.000</b>
<b>TOTAL POSITIONS</b>	<b>32.000</b>	<b>32.000</b>

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**14550-Public Safety - General Fund**

**1392-Grievance Resolution Board**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$104,468	\$104,468
531211	SPA-REG SALARIES-APPRO	\$207,765	\$207,765
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,508	\$12,508
531511	SOCIAL SEC CONTRIB-APPRO	\$24,844	\$24,844
531521	REG RETIRE CONTRIB-APPRO	\$60,239	\$60,239
531561	MED INS CONTRIB-APPRO	\$30,520	\$30,520
531576	FLEXIBLE SPENDNG SVG ACCT	\$996	\$996
531995	TURNOVER REALIGNMENT	(\$19,414)	(\$19,414)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$421,926</b>	<b>\$421,926</b>
532170	ADMIN SERVICES	\$56,856	\$56,856
5324XX	MAINTENANCE AGREEMENTS	\$1,706	\$1,706
5325XX	RENTALS/LEASES	\$60,466	\$60,466
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,645	\$2,645
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,179	\$5,179
<b>TOTAL PURCHASED SERVICES</b>		<b>\$126,852</b>	<b>\$126,852</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,805	\$7,805
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3	\$3
<b>TOTAL SUPPLIES</b>		<b>\$7,808</b>	<b>\$7,808</b>
5345XX	EQUIPMENT	\$2,022	\$2,022
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,446	\$1,446
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,468</b>	<b>\$3,468</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$560,154</b>	<b>\$560,154</b>
<b>NET APPROPRIATION</b>		<b>\$560,154</b>	<b>\$560,154</b>

**Position Counts**

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

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**14550-Public Safety - General Fund**

**1399-Division Wide Operations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$5,918,229	\$5,918,229
531421	HOLIDAY PAY - APPRO	\$980	\$980
531461	EPA&SPA-LONGVTY PAY-APPRO	\$235,224	\$235,224
531511	SOCIAL SEC CONTRIB-APPRO	\$463,927	\$463,927
531521	REG RETIRE CONTRIB-APPRO	\$1,124,952	\$1,124,952
531561	MED INS CONTRIB-APPRO	\$665,336	\$665,336
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,818	\$4,818
531627	ST DISABILITY PMT-APPROP	\$2,310	\$2,310
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000
531995	TURNOVER REALIGNMENT	(\$591,934)	(\$591,934)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,825,842</b>	<b>\$7,825,842</b>
532170	ADMIN SERVICES	\$130,172	\$130,172
532181	FOOD SER AGREEMENT	\$147,000	\$147,000
532185	WASTE REM/RECY SER AGREEM	\$1,525	\$1,525
532187	PEST CONTROL AGREEMENT	\$948	\$948
532199	MISC CONTRACTUAL SERVICES	\$1,615	\$1,615
5322XX	UTILITY/ENERGY SERVICES	\$145,443	\$145,443
5323XX	REPAIR SERVICES	\$7,224	\$7,224
5324XX	MAINTENANCE AGREEMENTS	\$24,066	\$24,066
5325XX	RENTALS/LEASES	\$467,991	\$467,991
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$182,246	\$182,246
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$124,372	\$124,372
5329XX	OTHER SERVICES	\$74,277	\$74,277
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,306,879</b>	<b>\$1,306,879</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,563	\$48,563
5332XX	FACILITY & HARDWARE SUPPLIES	\$8,699	\$8,699
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$44,532	\$44,532
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,666	\$2,666
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$28,690	\$28,690
5339XX	OTHER MATERIALS & SUPPLIES	\$5,021	\$5,021
<b>TOTAL SUPPLIES</b>		<b>\$138,171</b>	<b>\$138,171</b>
5345XX	EQUIPMENT	\$31,848	\$31,848
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$7,000	\$7,000
5347XX	INTANGIBLE ASSETS	\$1,480	\$1,480
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$40,328</b>	<b>\$40,328</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$388	\$388

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**14550-Public Safety - General Fund**

**1399-Division Wide Operations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,250	\$13,250
5359XX	OTHER EXPENSES	\$937	\$937
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,575</b>	<b>\$14,575</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,325,795</b>	<b>\$9,325,795</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GOODS	\$92,381	\$92,381
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$92,381</b>	<b>\$92,381</b>
437127	PROCUREMENT CARD REBATES	\$108,177	\$108,177
437995	OTHER MISC REV-GENERAL	\$252,400	\$252,400
<b>TOTAL MISCELLANEOUS</b>		<b>\$360,577</b>	<b>\$360,577</b>
538305	PRIOR YR REIMB DEBT SET O	\$54,635	\$54,635
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,635</b>	<b>\$54,635</b>
<b>TOTAL RECEIPTS</b>		<b>\$507,593</b>	<b>\$507,593</b>
<b>NET APPROPRIATION</b>		<b>\$8,818,202</b>	<b>\$8,818,202</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	109.000	109.000
<b>TOTAL PERSONAL SERVICES</b>		<b>109.000</b>	<b>109.000</b>
<b>TOTAL POSITIONS</b>		<b>109.000</b>	<b>109.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$413,486	\$413,486
531212	SPA-REG SALARIES-RECPT	\$126,051	\$126,051
531231	LEO SALARIES-APPRO	\$6,188,221	\$6,188,221
531232	LEO SALARIES-RECPT	\$203,524	\$203,524
531411	OT PAY - APPROPRIATED	\$22,521	\$22,521
531412	OT PAY - RECEIPTS	\$443,227	\$443,227
531421	HOLIDAY PAY - APPRO	\$3,515	\$3,515
531431	SHIFT PREM PAY - APPRO	\$45,095	\$45,095
531461	EPA&SPA-LONGVTY PAY-APPRO	\$98,648	\$98,648
531462	EPA&SPA-LONGVTY PAY-REC	\$4,435	\$4,435
531511	SOCIAL SEC CONTRIB-APPRO	\$556,777	\$556,777
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,461	\$59,461
531521	REG RETIRE CONTRIB-APPRO	\$76,702	\$76,702
531522	REG RETIRE CONTRIB-RECPTS	\$23,458	\$23,458
531531	LEO RETIRE CONTRIB-APPRO	\$1,497,309	\$1,497,309
531532	LEO RETIRE CONTRIB-RECPTS	\$154,158	\$154,158
531561	MED INS CONTRIB-APPRO	\$708,064	\$708,064
531562	MED INS CONTRIB-RECPTS	\$36,624	\$36,624
531631	WRKER COMP-MED PAYMENTS	\$10,478	\$10,478
531651	COMPENSATION TO BOARD MEM	\$75	\$75
531661	TAX EMP REIMB/ALLOW-APPRO	\$9,600	\$9,600
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,200	\$1,200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,682,629</b>	<b>\$10,682,629</b>
532132	OTHER PROVIDED MED SER	\$6,327	\$6,327
532148	APPLICATION DEVELOPMENT	\$5,000	\$5,000
532170	ADMIN SERVICES	\$21,617	\$21,617
532185	WASTE REM/RECY SER AGREEM	\$1,198	\$1,198
532199	MISC CONTRACTUAL SERVICES	\$1,233	\$1,233
5322XX	UTILITY/ENERGY SERVICES	\$200	\$200
5323XX	REPAIR SERVICES	\$6,706	\$6,706
5324XX	MAINTENANCE AGREEMENTS	\$41,371	\$41,371
5325XX	RENTALS/LEASES	\$46,627	\$46,627
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$154,693	\$154,693
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$314,253	\$314,253
5329XX	OTHER SERVICES	\$53,593	\$53,593
<b>TOTAL PURCHASED SERVICES</b>		<b>\$652,818</b>	<b>\$652,818</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$265,088	\$265,088
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,056	\$4,056
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$320,991	\$320,991
5334XX	FOOD & DIETARY SUPPLIES	\$100	\$100
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,535	\$3,535
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$30,000	\$30,000
5339XX	OTHER MATERIALS & SUPPLIES	\$7,724	\$7,724
<b>TOTAL SUPPLIES</b>		<b>\$631,494</b>	<b>\$631,494</b>
5345XX	EQUIPMENT	\$726,733	\$726,733
5347XX	INTANGIBLE ASSETS	\$1,850	\$1,850
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$728,583</b>	<b>\$728,583</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$702	\$702
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$506,657	\$506,657
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,306	\$4,306
5359XX	OTHER EXPENSES	\$83,099	\$83,099
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$594,764</b>	<b>\$594,764</b>
5371AR	INTERNAL AGENCY RESERVES	\$76,532	\$76,532
537204	RES-LEGIS INCR COMPENSATN	\$670,000	\$840,000
<b>TOTAL RESERVES</b>		<b>\$746,532</b>	<b>\$916,532</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,036,820</b>	<b>\$14,206,820</b>
<b>RECEIPTS</b>			
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$20,000	\$20,000
<b>TOTAL GRANTS</b>		<b>\$20,000</b>	<b>\$20,000</b>
434140	MAINTENANCE & REPAIR SVC	\$7,923	\$7,923
434160	PROFESSIONAL SERVICES	\$1,027,863	\$1,027,863
434320	SALE OF SURPLUS PROPERTY	\$177,412	\$177,412
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,213,198</b>	<b>\$1,213,198</b>
435100	BSNS LICENSE FEES	\$276,870	\$276,870
435200	NON BSNS PERMIT/LIC FEES	\$122,313	\$122,313
435500	FINES,PENAL, ASSESS FEE	\$12,423	\$12,423
435900	OTHER LIC,FEES/PERMITS	\$3,375	\$3,375
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$414,981</b>	<b>\$414,981</b>
437117	REBATES	\$801	\$801
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,801</b>	<b>\$10,801</b>
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$2,100,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,100,000</b>	<b>\$2,100,000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$3,758,980</b>	<b>\$3,758,980</b>
<b>NET APPROPRIATION</b>		<b>\$10,277,840</b>	<b>\$10,447,840</b>

**Position Counts**

**REQUIREMENTS**

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



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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$255,801	\$255,801
531212	SPA-REG SALARIES-RECPT	\$775,211	\$775,211
531231	LEO SALARIES-APPRO	\$1,032,922	\$1,032,922
531232	LEO SALARIES-RECPT	\$1,681,205	\$1,681,205
531412	OT PAY - RECEIPTS	\$21,224	\$21,224
531422	HOLIDAY PAY - RECEIPTS	\$16,661	\$16,661
531432	SHIFT PREM PAY - RECEIPTS	\$53,946	\$53,946
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,641	\$18,641
531462	EPA&SPA-LONGVTY PAY-REC	\$15,453	\$15,453
531511	SOCIAL SEC CONTRIB-APPRO	\$107,890	\$107,890
531512	SOCIAL SEC CONTRIB-RECPTS	\$192,455	\$192,455
531521	REG RETIRE CONTRIB-APPRO	\$47,451	\$47,451
531522	REG RETIRE CONTRIB-RECPTS	\$142,553	\$142,553
531531	LEO RETIRE CONTRIB-APPRO	\$247,643	\$247,643
531532	LEO RETIRE CONTRIB-RECPTS	\$401,906	\$401,906
531561	MED INS CONTRIB-APPRO	\$170,912	\$170,912
531562	MED INS CONTRIB-RECPTS	\$411,699	\$411,699
531572	UNEMP COMP PAYMNTS TO DES	\$209	\$209
531631	WRKER COMP-MED PAYMENTS	\$42,797	\$42,797
531632	WRKER COMP-TEMP DIS PAYMN	\$6,673	\$6,673
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,643,252</b>	<b>\$5,643,252</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$8,720	\$8,720
532140	OTH INFORMATION TECH SVCS	\$10,000	\$10,000
532143	LAN SUPPORT SERVICES	\$700	\$700
532144	PC/PRINTER SUPPORT SVC	\$270	\$270
53214B	IT SUBSCRIPTION SUPPORT	\$1,500	\$1,500
532170	ADMIN SERVICES	\$56,729	\$56,729
532199	MISC CONTRACTUAL SERVICES	\$99,342	\$99,342
5324XX	MAINTENANCE AGREEMENTS	\$14,810	\$14,810
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,489	\$10,489
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,973	\$34,973
5329XX	OTHER SERVICES	\$10,222	\$10,222
<b>TOTAL PURCHASED SERVICES</b>		<b>\$247,755</b>	<b>\$247,755</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$89,811	\$89,811
5332XX	FACILITY & HARDWARE SUPPLIES	\$127	\$127
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35,438	\$35,438

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$52,231	\$52,231
5339XX	OTHER MATERIALS & SUPPLIES	\$117	\$117
<b>TOTAL SUPPLIES</b>		<b>\$177,724</b>	<b>\$177,724</b>
5345XX	EQUIPMENT	\$28,322	\$28,322
5347XX	INTANGIBLE ASSETS	\$100	\$100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$28,422</b>	<b>\$28,422</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$60	\$60
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$102,967	\$102,967
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$35	\$35
5359XX	OTHER EXPENSES	\$1,500	\$1,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$104,562</b>	<b>\$104,562</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,201,715</b>	<b>\$6,201,715</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$4,141,764	\$4,141,764
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$4,141,764</b>	<b>\$4,141,764</b>
5383NT	INTERNAL BILLING RECEIPTS	\$50,768	\$50,768
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$50,768</b>	<b>\$50,768</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,192,532</b>	<b>\$4,192,532</b>
<b>NET APPROPRIATION</b>		<b>\$2,009,183</b>	<b>\$2,009,183</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	7.000	7.000
531212	SPA-REG SALARIES-RECPT	24.000	24.000
531231	LEO SALARIES-APPRO	21.000	21.000
531232	LEO SALARIES-RECPT	41.000	41.000
<b>TOTAL PERSONAL SERVICES</b>		<b>93.000</b>	<b>93.000</b>
<b>TOTAL POSITIONS</b>		<b>93.000</b>	<b>93.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531232	LEO SALARIES-RECPT	\$643,691	\$643,691
531412	OT PAY - RECEIPTS	\$475,624	\$475,624
531462	EPA&SPA-LONGVTY PAY-REC	\$7,146	\$7,146
531512	SOCIAL SEC CONTRIB-RECPTS	\$97,181	\$97,181
531532	LEO RETIRE CONTRIB-RECPTS	\$282,219	\$282,219
531562	MED INS CONTRIB-RECPTS	\$58,815	\$58,815
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,564,676</b>	<b>\$1,564,676</b>
532160	ENGINEERING SERVICES	\$1,275,000	\$1,275,000
5323XX	REPAIR SERVICES	\$7,000	\$7,000
5324XX	MAINTENANCE AGREEMENTS	\$10,000	\$10,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$54,687	\$54,687
5329XX	OTHER SERVICES	\$20,000	\$20,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,366,687</b>	<b>\$1,366,687</b>
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$5,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$2,300	\$2,300
<b>TOTAL SUPPLIES</b>		<b>\$7,300</b>	<b>\$7,300</b>
5345XX	EQUIPMENT	\$47,000	\$47,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$47,000</b>	<b>\$47,000</b>
5359XX	OTHER EXPENSES	\$55,000	\$55,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$55,000</b>	<b>\$55,000</b>
5371GR	GRANT RESERVE	\$182,057	\$182,057
<b>TOTAL RESERVES</b>		<b>\$182,057</b>	<b>\$182,057</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,222,720</b>	<b>\$3,222,720</b>
<b>RECEIPTS</b>			
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$1,572,966	\$1,572,966
<b>TOTAL GRANTS</b>		<b>\$1,572,966</b>	<b>\$1,572,966</b>
438119	TRANSFER FROM DOT	\$247,464	\$247,464
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$247,464</b>	<b>\$247,464</b>
5388L3	HIGH PRIORITY CMV PROJ	\$679,790	\$679,790
5388L4	HIGH PRIORITY ITD PROJ	\$722,500	\$722,500
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,402,290</b>	<b>\$1,402,290</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,222,720</b>	<b>\$3,222,720</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531232	LEO SALARIES-RECPT	10.000	10.000

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<b>TOTAL PERSONAL SERVICES</b>	<b>10.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>	<b>10.000</b>	<b>10.000</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$66,850	\$66,850
531461	EPA&SPA-LONGVTY PAY-APPRO	\$825	\$825
531511	SOCIAL SEC CONTRIB-APPRO	\$63	\$63
531521	REG RETIRE CONTRIB-APPRO	\$12,536	\$12,536
531561	MED INS CONTRIB-APPRO	\$6,104	\$6,104
<b>TOTAL PERSONAL SERVICES</b>		<b>\$86,378</b>	<b>\$86,378</b>
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,559	\$2,559
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,742	\$3,742
5329XX	OTHER SERVICES	\$100	\$100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,401</b>	<b>\$6,401</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$374	\$374
<b>TOTAL SUPPLIES</b>		<b>\$374</b>	<b>\$374</b>
5345XX	EQUIPMENT	\$14,835	\$14,835
5347XX	INTANGIBLE ASSETS	\$300	\$300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,135</b>	<b>\$15,135</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$64	\$64
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$64</b>	<b>\$64</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$108,352</b>	<b>\$108,352</b>
<b>NET APPROPRIATION</b>		<b>\$108,352</b>	<b>\$108,352</b>

**Position Counts**

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

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$192,886	\$192,886
531231	LEO SALARIES-APPRO	\$674,201	\$674,201
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,278	\$20,278
531511	SOCIAL SEC CONTRIB-APPRO	\$67,883	\$67,883
531521	REG RETIRE CONTRIB-APPRO	\$35,836	\$35,836
531531	LEO RETIRE CONTRIB-APPRO	\$163,550	\$163,550
531561	MED INS CONTRIB-APPRO	\$73,248	\$73,248
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,227,882</b>	<b>\$1,227,882</b>
532132	OTHER PROVIDED MED SER	\$2,250	\$2,250
532199	MISC CONTRACTUAL SERVICES	\$157,000	\$157,000
5322XX	UTILITY/ENERGY SERVICES	\$6,484	\$6,484
5323XX	REPAIR SERVICES	\$228,734	\$228,734
5324XX	MAINTENANCE AGREEMENTS	\$5,101	\$5,101
5325XX	RENTALS/LEASES	\$13,507	\$13,507
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,159	\$13,159
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,132	\$1,132
5329XX	OTHER SERVICES	\$81,913	\$81,913
<b>TOTAL PURCHASED SERVICES</b>		<b>\$509,280</b>	<b>\$509,280</b>
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$531,091	\$531,091
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,474	\$11,474
5339XX	OTHER MATERIALS & SUPPLIES	\$7,759	\$7,759
<b>TOTAL SUPPLIES</b>		<b>\$550,324</b>	<b>\$550,324</b>
5345XX	EQUIPMENT	\$13,072	\$13,072
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,072</b>	<b>\$13,072</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$18,380	\$18,380
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$18,380</b>	<b>\$18,380</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,318,938</b>	<b>\$2,318,938</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$1,152	\$1,152
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,152</b>	<b>\$1,152</b>
538310	AVIATION REIMBURSEMENT	\$64,435	\$64,435
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$64,435</b>	<b>\$64,435</b>
<b>TOTAL RECEIPTS</b>		<b>\$65,587</b>	<b>\$65,587</b>
<b>NET APPROPRIATION</b>		<b>\$2,253,351</b>	<b>\$2,253,351</b>

**Position Counts**

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**REQUIREMENTS**

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

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$22,073,863	\$22,073,863
531231	LEO SALARIES-APPRO	\$105,105,204	\$105,105,204
531232	LEO SALARIES-RECPT	\$125,079	\$125,079
531411	OT PAY - APPROPRIATED	\$276,245	\$276,245
531412	OT PAY - RECEIPTS	\$105,505	\$105,505
531421	HOLIDAY PAY - APPRO	\$1,507,873	\$1,507,873
531431	SHIFT PREM PAY - APPRO	\$2,985,595	\$2,985,595
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,434,181	\$2,434,181
531462	EPA&SPA-LONGVTY PAY-REC	\$1,871	\$1,871
531511	SOCIAL SEC CONTRIB-APPRO	\$10,895,646	\$10,781,413
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,784	\$17,784
531521	REG RETIRE CONTRIB-APPRO	\$4,094,702	\$4,094,702
531531	LEO RETIRE CONTRIB-APPRO	\$26,120,992	\$26,120,992
531532	LEO RETIRE CONTRIB-RECPTS	\$52,873	\$52,873
531561	MED INS CONTRIB-APPRO	\$12,804,688	\$12,804,688
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$5,304
531576	FLEXIBLE SPENDNG SVG ACCT	\$97,000	\$97,000
531627	ST DISABILITY PMT-APPROP	\$33,042	\$33,042
531631	WRKER COMP-MED PAYMENTS	\$1,780,678	\$1,780,678
531632	WRKER COMP-TEMP DIS PAYMN	\$357,102	\$357,102
531633	WRKER COMP-PERM DIS PAYMN	\$85,502	\$85,502
531634	WRKER COMP-DEATH BENEFITS	\$110,584	\$110,584
531661	TAX EMP REIMB/ALLOW-APPRO	\$32,550	\$32,550
531995	TURNOVER REALIGNMENT	(\$5,973,830)	(\$4,366,348)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$185,142,241</b>	<b>\$186,635,490</b>
532110	LEGAL SERVICES	\$3,544	\$3,544
532132	OTHER PROVIDED MED SER	\$380,462	\$380,462
532170	ADMIN SERVICES	\$348,945	\$348,945
532182	LAUNDRY SER AGREEMENT	\$12,693	\$12,693
532183	LABORATORY SER AGREEMENT	\$45,600	\$45,600
532184	JANITORIAL SER AGREEMENT	\$9,720	\$9,720
532185	WASTE REM/RECY SER AGREEM	\$17,982	\$17,982
532187	PEST CONTROL AGREEMENT	\$6,876	\$6,876
532199	MISC CONTRACTUAL SERVICES	\$573,930	\$573,930
5322XX	UTILITY/ENERGY SERVICES	\$237,249	\$237,249
5323XX	REPAIR SERVICES	\$221,770	\$221,770



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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5324XX	MAINTENANCE AGREEMENTS	\$268,732	\$268,732
5325XX	RENTALS/LEASES	\$204,347	\$204,347
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$384,829	\$384,829
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,627,774	\$1,627,774
5329XX	OTHER SERVICES	\$954,101	\$954,101
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,298,554</b>	<b>\$5,298,554</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$974,374	\$974,374
5332XX	FACILITY & HARDWARE SUPPLIES	\$113,176	\$113,176
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,493,153	\$7,493,153
5334XX	FOOD & DIETARY SUPPLIES	\$359,394	\$359,394
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,221,763	\$1,221,763
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$33,375	\$33,375
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$24,617	\$24,617
5339XX	OTHER MATERIALS & SUPPLIES	\$405,893	\$405,893
<b>TOTAL SUPPLIES</b>		<b>\$10,625,745</b>	<b>\$10,625,745</b>
5345XX	EQUIPMENT	\$18,571,881	\$18,571,881
5347XX	INTANGIBLE ASSETS	\$58,321	\$58,321
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$18,630,202</b>	<b>\$18,630,202</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$53,910	\$53,910
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$9,435,737	\$7,942,488
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$58,670	\$58,670
5359XX	OTHER EXPENSES	\$3,611	\$3,611
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$9,551,928</b>	<b>\$8,058,679</b>
537204	RES-LEGIS INCR COMPENSATN	\$3,600,000	\$7,200,000
<b>TOTAL RESERVES</b>		<b>\$3,600,000</b>	<b>\$7,200,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$232,848,670</b>	<b>\$236,448,670</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$98,432	\$98,432
434150	FOOD & VENDING SVC	\$5,197	\$5,197
434160	PROFESSIONAL SERVICES	\$21,600	\$21,600
434190	OTHER SALES & SERVICES	\$19,510	\$19,510
434320	SALE OF SURPLUS PROPERTY	\$2,011,244	\$2,011,244
434390	OTH SALES OF GOODS	\$53,526	\$53,526
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,209,509</b>	<b>\$2,209,509</b>
437113	INSURANCE RECOVERIES	\$558,859	\$558,859
437117	REBATES	\$913	\$913

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$3,326	\$3,326
437990	OTHER MISC REV-PROGRAM	\$141,172	\$141,172
<b>TOTAL MISCELLANEOUS</b>		<b>\$704,270</b>	<b>\$704,270</b>
538313	REIMB FROM GOVERNOR'S OFF	\$179,460	\$179,460
5383NT	INTERNAL BILLING RECEIPTS	\$326,774	\$326,774
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$506,234</b>	<b>\$506,234</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,420,013</b>	<b>\$3,420,013</b>
<b>NET APPROPRIATION</b>		<b>\$229,428,657</b>	<b>\$233,028,657</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	514.750	514.750
531231	LEO SALARIES-APPRO	1,583.000	1,583.000
531232	LEO SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2,099.750</b>	<b>2,099.750</b>
<b>TOTAL POSITIONS</b>		<b>2,099.750</b>	<b>2,099.750</b>

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

**1450-State Bureau of Investigation**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$7,277,263	\$7,277,263
531212	SPA-REG SALARIES-RECPT	\$2,654,451	\$2,654,451
531231	LEO SALARIES-APPRO	\$15,245,940	\$15,245,940
531232	LEO SALARIES-RECPT	\$381,252	\$381,252
531321	CONTR EMPL PER IRS-APPRO	\$60,000	\$60,000
531411	OT PAY - APPROPRIATED	\$249,721	\$249,721
531412	OT PAY - RECEIPTS	\$114,875	\$114,875
531421	HOLIDAY PAY - APPRO	\$19,000	\$19,000
531431	SHIFT PREM PAY - APPRO	\$40,000	\$40,000
531441	CALLBK/STBY PREM PAY-APPR	\$75,000	\$75,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$425,000	\$425,000
531462	EPA&SPA-LONGVTY PAY-REC	\$66,375	\$66,375
531511	SOCIAL SEC CONTRIB-APPRO	\$1,871,098	\$1,871,098
531512	SOCIAL SEC CONTRIB-RECPTS	\$245,941	\$245,941
531521	REG RETIRE CONTRIB-APPRO	\$1,349,932	\$1,349,932
531522	REG RETIRE CONTRIB-RECPTS	\$489,582	\$489,582
531531	LEO RETIRE CONTRIB-APPRO	\$3,683,155	\$3,683,155
531532	LEO RETIRE CONTRIB-RECPTS	\$122,672	\$122,672
531561	MED INS CONTRIB-APPRO	\$2,333,803	\$2,333,803
531562	MED INS CONTRIB-RECPTS	\$328,567	\$328,567
531572	UNEMP COMP PAYMNTS TO DES	\$31,068	\$31,068
531576	FLEXIBLE SPENDNG SVG ACCT	\$30,000	\$30,000
531631	WRKER COMP-MED PAYMENTS	\$141,641	\$141,641
531632	WRKER COMP-TEMP DIS PAYMN	\$9,706	\$9,706
531633	WRKER COMP-PERM DIS PAYMN	\$3,653	\$3,653
531661	TAX EMP REIMB/ALLOW-APPRO	\$159,800	\$159,800
531995	TURNOVER REALIGNMENT	(\$1,810,631)	(\$1,810,631)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$35,598,864</b>	<b>\$35,598,864</b>
532110	LEGAL SERVICES	\$350,268	\$350,268
532132	OTHER PROVIDED MED SER	\$8,678	\$8,678
532133	EMPLYEE/EMPLYMENT PHYSICA	\$13,104	\$10,800
532140	OTH INFORMATION TECH SVCS	\$414,267	\$414,267
532143	LAN SUPPORT SERVICES	\$43,030	\$43,030
532145	SERVER SUPPORT SVC	\$325	\$325
532170	ADMIN SERVICES	\$372,295	\$372,295
532181	FOOD SER AGREEMENT	\$7,864	\$1,000
532184	JANITORIAL SER AGREEMENT	\$110	\$110

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**14550-Public Safety - General Fund**

**1450-State Bureau of Investigation**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532185	WASTE REM/RECY SER AGREEM	\$380	\$380
532186	SECURITY SERVICE AGREE	\$50,900	\$50,900
532195	VETERINARY SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$137,160	\$122,760
5322XX	UTILITY/ENERGY SERVICES	\$113,901	\$113,901
5323XX	REPAIR SERVICES	\$186,576	\$188,016
5324XX	MAINTENANCE AGREEMENTS	\$2,475,053	\$2,475,053
5325XX	RENTALS/LEASES	\$2,168,611	\$2,170,935
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$361,308	\$356,708
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,709,649	\$1,716,049
5329XX	OTHER SERVICES	\$345,823	\$343,719
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,759,802</b>	<b>\$8,739,694</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$288,222	\$280,097
5332XX	FACILITY & HARDWARE SUPPLIES	\$23,917	\$23,917
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$704,882	\$704,882
5334XX	FOOD & DIETARY SUPPLIES	\$579	\$579
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$22,888	\$19,752
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$5,303	\$5,303
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$13,311	\$13,311
5339XX	OTHER MATERIALS & SUPPLIES	\$21,285	\$21,285
<b>TOTAL SUPPLIES</b>		<b>\$1,080,387</b>	<b>\$1,069,126</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$10,000
5345XX	EQUIPMENT	\$2,455,412	\$2,272,956
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$19,786	\$19,786
5347XX	INTANGIBLE ASSETS	\$105,992	\$101,992
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,591,190</b>	<b>\$2,404,734</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$12,318	\$12,318
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,566,350	\$1,566,350
5356XX	ASSET & OTHER ADJUSTMENTS	\$16	\$16
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$167,030	\$167,030
5359XX	OTHER EXPENSES	\$3,405,883	\$3,405,883
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,151,597</b>	<b>\$5,151,597</b>
537122	RESERVE-NEW POSITIONS	\$286,816	\$573,632
5371AR	INTERNAL AGENCY RESERVES	\$732	\$732
537204	RES-LEGIS INCR COMPENSATN	\$2,010,000	\$2,520,000
<b>TOTAL RESERVES</b>		<b>\$2,297,548</b>	<b>\$3,094,364</b>

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**14550-Public Safety - General Fund**

**1450-State Bureau of Investigation**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$55,479,388</b>	<b>\$56,058,379</b>
<b>RECEIPTS</b>			
4325JL	SORNA INTERNAL GRANT	\$316,128	\$316,128
<b>TOTAL GRANTS</b>		<b>\$316,128</b>	<b>\$316,128</b>
434160	PROFESSIONAL SERVICES	\$7,666,932	\$7,666,932
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$330,673	\$330,673
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,001,205</b>	<b>\$8,001,205</b>
435200	NON BSNS PERMIT/LIC FEES	\$6,162,809	\$6,162,809
435500	FINES,PENAL, ASSESS FEE	\$395,319	\$395,319
435900	OTHER LIC,FEES/PERMITS	\$5,109	\$5,109
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,563,237</b>	<b>\$6,563,237</b>
437117	REBATES	\$104	\$104
437127	PROCUREMENT CARD REBATES	\$321	\$321
437990	OTHER MISC REV-PROGRAM	\$52,203	\$52,203
<b>TOTAL MISCELLANEOUS</b>		<b>\$52,628</b>	<b>\$52,628</b>
5383NT	INTERNAL BILLING RECEIPTS	\$206,450	\$206,450
5388S1	USDOJ ICAC	\$435,638	\$435,638
5388S2	DEA MARIJUANA ERAD	\$224,680	\$224,680
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$866,768</b>	<b>\$866,768</b>
<b>TOTAL RECEIPTS</b>		<b>\$15,799,966</b>	<b>\$15,799,966</b>
<b>NET APPROPRIATION</b>		<b>\$39,679,422</b>	<b>\$40,258,413</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	136.340	136.340
531212	SPA-REG SALARIES-RECPT	48.500	48.500
531231	LEO SALARIES-APPRO	246.000	246.000
531232	LEO SALARIES-RECPT	5.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>435.840</b>	<b>435.840</b>
537122	RESERVE-NEW POSITIONS	8.000	8.000
<b>TOTAL RESERVES</b>		<b>8.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>443.840</b>	<b>443.840</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,571,627	\$1,571,627
531212	SPA-REG SALARIES-RECPT	\$1,970,847	\$1,970,847
531221	SPA TIME LIMITED SAL-APP	\$106,411	\$106,411
531222	SPA TIME LIMITEDSAL-REC	\$203,776	\$203,776
531412	OT PAY - RECEIPTS	\$281	\$281
531421	HOLIDAY PAY - APPRO	\$1,169	\$1,169
531422	HOLIDAY PAY - RECEIPTS	\$158	\$158
531431	SHIFT PREM PAY - APPRO	\$1,375	\$1,375
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,102	\$22,102
531462	EPA&SPA-LONGVTY PAY-REC	\$19,111	\$19,111
531511	SOCIAL SEC CONTRIB-APPRO	\$130,256	\$130,256
531512	SOCIAL SEC CONTRIB-RECPTS	\$166,969	\$166,969
531521	REG RETIRE CONTRIB-APPRO	\$315,848	\$315,848
531522	REG RETIRE CONTRIB-RECPTS	\$405,075	\$405,075
531561	MED INS CONTRIB-APPRO	\$175,426	\$175,426
531562	MED INS CONTRIB-RECPTS	\$249,291	\$249,291
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$4,316
531631	WRKER COMP-MED PAYMENTS	\$1,797	\$1,797
531632	WRKER COMP-TEMP DIS PAYMN	\$12,885	\$12,885
531633	WRKER COMP-PERM DIS PAYMN	\$2,397	\$2,397
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,361,117</b>	<b>\$5,361,117</b>
532140	OTH INFORMATION TECH SVCS	\$18,795	\$18,795
532145	SERVER SUPPORT SVC	\$8,450	\$8,450
532170	ADMIN SERVICES	\$130,973	\$130,973
532184	JANITORIAL SER AGREEMENT	\$6,400	\$6,400
532185	WASTE REM/RECY SER AGREEM	\$2,835	\$2,835
532186	SECURITY SERVICE AGREE	\$48,007	\$48,007
532187	PEST CONTROL AGREEMENT	\$1,400	\$1,400
532199	MISC CONTRACTUAL SERVICES	\$133,513	\$133,513
5322XX	UTILITY/ENERGY SERVICES	\$119,021	\$119,021
5323XX	REPAIR SERVICES	\$13,443	\$13,443
5324XX	MAINTENANCE AGREEMENTS	\$84,482	\$84,482
5325XX	RENTALS/LEASES	\$326,384	\$326,384
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$152,220	\$152,220
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$176,604	\$176,604
5329XX	OTHER SERVICES	\$39,077	\$39,077

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,261,604</b>	<b>\$1,261,604</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$24,290	\$24,290
5332XX	FACILITY & HARDWARE SUPPLIES	\$650	\$650
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,180	\$13,180
5334XX	FOOD & DIETARY SUPPLIES	\$200	\$200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,050	\$12,050
5339XX	OTHER MATERIALS & SUPPLIES	\$21,111	\$21,111
<b>TOTAL SUPPLIES</b>		<b>\$71,481</b>	<b>\$71,481</b>
5345XX	EQUIPMENT	\$58,024	\$58,024
5347XX	INTANGIBLE ASSETS	\$3,050	\$3,050
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$61,074</b>	<b>\$61,074</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$152,154	\$152,154
5359XX	OTHER EXPENSES	\$21,614	\$21,614
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$173,768</b>	<b>\$173,768</b>
536322	EMPG AID TO GOV'T FORMULA	\$4,661,564	\$4,661,564
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,661,564</b>	<b>\$4,661,564</b>
5371GR	GRANT RESERVE	\$350,880	\$350,880
<b>TOTAL RESERVES</b>		<b>\$350,880</b>	<b>\$350,880</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,941,488</b>	<b>\$11,941,488</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$23,145	\$23,145
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$23,145</b>	<b>\$23,145</b>
437117	REBATES	\$6	\$6
437127	PROCUREMENT CARD REBATES	\$2,924	\$2,924
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,930</b>	<b>\$2,930</b>
5388HD	EMPG	\$9,173,848	\$9,173,848
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,173,848</b>	<b>\$9,173,848</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,199,923</b>	<b>\$9,199,923</b>
<b>NET APPROPRIATION</b>		<b>\$2,741,565</b>	<b>\$2,741,565</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	(16.175)	(16.175)
531212	SPA-REG SALARIES-RECPT	(21.921)	(21.921)
531221	SPA TIME LIMITED SAL-APP	2.182	2.182
531222	SPA TIME LIMITEDSAL-REC	4.510	4.510
<b>TOTAL PERSONAL SERVICES</b>		<b>(31.404)</b>	<b>(31.404)</b>

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**TOTAL POSITIONS**

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**(31.404)**

**(31.404)**



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**14550-Public Safety - General Fund**

**1501-Emergency Management - Planning**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,319,933	\$1,319,933
531222	SPA TIME LIMITEDSAL-REC	\$95,260	\$95,260
531412	OT PAY - RECEIPTS	\$7,947	\$7,947
531422	HOLIDAY PAY - RECEIPTS	\$1,700	\$1,700
531432	SHIFT PREM PAY - RECEIPTS	\$3,000	\$3,000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,445	\$3,445
531512	SOCIAL SEC CONTRIB-RECPTS	\$109,357	\$109,357
531522	REG RETIRE CONTRIB-RECPTS	\$265,452	\$265,452
531562	MED INS CONTRIB-RECPTS	\$157,437	\$157,437
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,963,531</b>	<b>\$1,963,531</b>
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532185	WASTE REM/RECY SER AGREEM	\$675	\$675
532186	SECURITY SERVICE AGREE	\$700	\$700
532187	PEST CONTROL AGREEMENT	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$8,902	\$8,902
5322XX	UTILITY/ENERGY SERVICES	\$8,150	\$8,150
5324XX	MAINTENANCE AGREEMENTS	\$1,350	\$1,350
5325XX	RENTALS/LEASES	\$96,254	\$96,254
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,295	\$18,295
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,051	\$67,051
5329XX	OTHER SERVICES	\$2,650	\$2,650
<b>TOTAL PURCHASED SERVICES</b>		<b>\$210,327</b>	<b>\$210,327</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$184	\$184
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$200
5334XX	FOOD & DIETARY SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$250
<b>TOTAL SUPPLIES</b>		<b>\$734</b>	<b>\$734</b>
5345XX	EQUIPMENT	\$2,100	\$2,100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,100</b>	<b>\$2,100</b>
5359XX	OTHER EXPENSES	\$364	\$364
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$364</b>	<b>\$364</b>
536402	DISCRETIONARY GRNT TO GOV	\$335,100	\$335,100
536902	AID TO GOVERNMENTAL	\$4,200	\$4,200
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$339,300</b>	<b>\$339,300</b>
538113	TRSFER TO DHHS	\$335,911	\$335,911
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$335,911</b>	<b>\$335,911</b>

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**14550-Public Safety - General Fund**

**1501-Emergency Management - Planning**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$2,852,267</b>	<b>\$2,852,267</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$35,490	\$35,490
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$35,490</b>	<b>\$35,490</b>
437127	PROCUREMENT CARD REBATES	\$54	\$54
<b>TOTAL MISCELLANEOUS</b>		<b>\$54</b>	<b>\$54</b>
438102	TRANSFER FROM 24550	\$2,353,102	\$2,353,102
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,353,102</b>	<b>\$2,353,102</b>
5388CB	HAZ MATERIALS	\$463,621	\$463,621
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$463,621</b>	<b>\$463,621</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,852,267</b>	<b>\$2,852,267</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	(18.261)	(18.261)
531222	SPA TIME LIMITEDSAL-REC	1.900	1.900
<b>TOTAL PERSONAL SERVICES</b>		<b>(16.361)</b>	<b>(16.361)</b>
<b>TOTAL POSITIONS</b>		<b>(16.361)</b>	<b>(16.361)</b>

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

**1502-Emergency Management - Homeland Security**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$257,876	\$257,876
531222	SPA TIME LIMITEDSAL-REC	\$270,992	\$270,992
531422	HOLIDAY PAY - RECEIPTS	\$412	\$412
531462	EPA&SPA-LONGVTY PAY-REC	\$4,935	\$4,935
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,141	\$36,141
531522	REG RETIRE CONTRIB-RECPTS	\$102,972	\$102,972
531562	MED INS CONTRIB-RECPTS	\$63,757	\$63,757
<b>TOTAL PERSONAL SERVICES</b>		<b>\$737,085</b>	<b>\$737,085</b>
5325XX	RENTALS/LEASES	\$8,513	\$8,513
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,267	\$32,267
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,156	\$28,156
5329XX	OTHER SERVICES	\$4,611	\$4,611
<b>TOTAL PURCHASED SERVICES</b>		<b>\$73,547</b>	<b>\$73,547</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,828	\$2,828
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$551	\$551
5339XX	OTHER MATERIALS & SUPPLIES	\$536	\$536
<b>TOTAL SUPPLIES</b>		<b>\$3,915</b>	<b>\$3,915</b>
5345XX	EQUIPMENT	\$1,200	\$1,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,200</b>	<b>\$1,200</b>
536402	DISCRETIONARY GRNT TO GOV	\$5,307,214	\$5,307,214
536403	DISC GRT TO STATE AGENCY	\$1,565,992	\$1,565,992
536E02	DISCRETIONARY GRNT - NGOV	\$333,155	\$333,155
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$7,206,361</b>	<b>\$7,206,361</b>
5371GR	GRANT RESERVE	\$57,119	\$57,119
<b>TOTAL RESERVES</b>		<b>\$57,119</b>	<b>\$57,119</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,079,227</b>	<b>\$8,079,227</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$72	\$72
<b>TOTAL MISCELLANEOUS</b>		<b>\$72</b>	<b>\$72</b>
5388H1	HOMELAND SECURITY(HSGP)	\$7,746,000	\$7,746,000
5388HA	NON-PROFIT SECURITY PROG	\$333,155	\$333,155
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,079,155</b>	<b>\$8,079,155</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,079,227</b>	<b>\$8,079,227</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	4.995	4.995
531222	SPA TIME LIMITEDSAL-REC	5.418	5.418
<b>TOTAL PERSONAL SERVICES</b>		<b>10.413</b>	<b>10.413</b>
<b>TOTAL POSITIONS</b>		<b>10.413</b>	<b>10.413</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$2,180,340	\$2,180,340
531222	SPA TIME LIMITEDSAL-REC	\$147,069	\$147,069
531412	OT PAY - RECEIPTS	\$200	\$200
531422	HOLIDAY PAY - RECEIPTS	\$200	\$200
531462	EPA&SPA-LONGVTY PAY-REC	\$39,872	\$39,872
531512	SOCIAL SEC CONTRIB-RECPTS	\$181,102	\$181,102
531522	REG RETIRE CONTRIB-RECPTS	\$439,062	\$439,062
531562	MED INS CONTRIB-RECPTS	\$193,022	\$193,022
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,180,867</b>	<b>\$3,180,867</b>
532199	MISC CONTRACTUAL SERVICES	\$1,605,208	\$1,605,208
5324XX	MAINTENANCE AGREEMENTS	\$3,840	\$3,840
5325XX	RENTALS/LEASES	\$20,412	\$20,412
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$52,014	\$52,014
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,499	\$34,499
5329XX	OTHER SERVICES	\$5,297	\$5,297
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,721,270</b>	<b>\$1,721,270</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,000	\$8,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35	\$35
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$8,535</b>	<b>\$8,535</b>
5345XX	EQUIPMENT	\$29,626	\$29,626
5347XX	INTANGIBLE ASSETS	\$3,000	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$32,626</b>	<b>\$32,626</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,950	\$1,950
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,950</b>	<b>\$1,950</b>
5371GR	GRANT RESERVE	\$12,777	\$12,777
<b>TOTAL RESERVES</b>		<b>\$12,777</b>	<b>\$12,777</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,958,025</b>	<b>\$4,958,025</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$32,995	\$32,995
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$32,995</b>	<b>\$32,995</b>
437127	PROCUREMENT CARD REBATES	\$581	\$581
<b>TOTAL MISCELLANEOUS</b>		<b>\$581</b>	<b>\$581</b>
438102	TRANSFER FROM 24550	\$3,858,311	\$3,858,311
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,858,311</b>	<b>\$3,858,311</b>
5388CA	COMMUNITY ASST PROGRAM	\$566,138	\$566,138

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
5388CD	USGS 3D ELEVATION GRNT	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,066,138</b>	<b>\$1,066,138</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,958,025</b>	<b>\$4,958,025</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	26.581	26.581
531222	SPA TIME LIMITEDSAL-REC	2.100	2.100
<b>TOTAL PERSONAL SERVICES</b>		<b>28.681</b>	<b>28.681</b>
<b>TOTAL POSITIONS</b>		<b>28.681</b>	<b>28.681</b>

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**14550-Public Safety - General Fund**

**1505-Emergency Management - Recovery**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531162	EPA-TIME LIMITED SAL-RECP	\$657,339	\$657,339
531212	SPA-REG SALARIES-RECPT	\$33,420	\$33,420
531222	SPA TIME LIMITEDSAL-REC	\$362,531	\$362,531
531462	EPA&SPA-LONGVTY PAY-REC	\$3,493	\$3,493
531512	SOCIAL SEC CONTRIB-RECPTS	\$80,840	\$80,840
531522	REG RETIRE CONTRIB-RECPTS	\$196,036	\$196,036
531562	MED INS CONTRIB-RECPTS	\$110,635	\$110,635
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,444,294</b>	<b>\$1,444,294</b>
532143	LAN SUPPORT SERVICES	\$100	\$100
53214B	IT SUBSCRIPTION SUPPORT	\$100	\$100
532170	ADMIN SERVICES	\$250,088	\$250,088
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
5324XX	MAINTENANCE AGREEMENTS	\$350	\$350
5325XX	RENTALS/LEASES	\$43,551	\$43,551
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,833	\$22,833
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,800	\$9,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$341,822</b>	<b>\$341,822</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,000	\$10,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,500	\$4,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,500	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$16,000</b>	<b>\$16,000</b>
5345XX	EQUIPMENT	\$42,078	\$42,078
5347XX	INTANGIBLE ASSETS	\$9,276	\$9,276
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$51,354</b>	<b>\$51,354</b>
5359XX	OTHER EXPENSES	\$6,000	\$6,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,000</b>	<b>\$6,000</b>
5369CD	CDBG-DR GRANT LOCAL GOVT	\$3,495,731	\$3,495,731
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,495,731</b>	<b>\$3,495,731</b>
5371GR	GRANT RESERVE	\$2,467,508	\$2,467,508
<b>TOTAL RESERVES</b>		<b>\$2,467,508</b>	<b>\$2,467,508</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,822,709</b>	<b>\$7,822,709</b>
<b>RECEIPTS</b>			
438143	TRANSFER FROM COMMERCE	\$7,270,352	\$7,270,352
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,270,352</b>	<b>\$7,270,352</b>
538819	EM RECVRY SALARY ALLOCA	\$552,357	\$552,357
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$552,357</b>	<b>\$552,357</b>

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**14550-Public Safety - General Fund**

**1505-Emergency Management - Recovery**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$7,822,709</b>	<b>\$7,822,709</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531162	EPA-TIME LIMITED SAL-RECP	10.000	10.000
531212	SPA-REG SALARIES-RECPT	0.495	0.495
531222	SPA TIME LIMITEDSAL-REC	7.600	7.600
<b>TOTAL PERSONAL SERVICES</b>		<b>18.095</b>	<b>18.095</b>
<b>TOTAL POSITIONS</b>		<b>18.095</b>	<b>18.095</b>



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**14550-Public Safety - General Fund**

**1506-Emergency Management - Operations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$119,542	\$119,542
531212	SPA-REG SALARIES-RECPT	\$252,476	\$252,476
531222	SPA TIME LIMITEDSAL-REC	\$48,303	\$48,303
531412	OT PAY - RECEIPTS	\$1,681	\$1,681
531462	EPA&SPA-LONGVTY PAY-REC	\$1,574	\$1,574
531511	SOCIAL SEC CONTRIB-APPRO	\$9,145	\$9,145
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,260	\$23,260
531521	REG RETIRE CONTRIB-APPRO	\$22,175	\$22,175
531522	REG RETIRE CONTRIB-RECPTS	\$56,395	\$56,395
531561	MED INS CONTRIB-APPRO	\$9,149	\$9,149
531562	MED INS CONTRIB-RECPTS	\$35,759	\$35,759
<b>TOTAL PERSONAL SERVICES</b>		<b>\$579,459</b>	<b>\$579,459</b>
532199	MISC CONTRACTUAL SERVICES	\$5,174,567	\$374,567
5323XX	REPAIR SERVICES	\$13,786	\$13,786
5324XX	MAINTENANCE AGREEMENTS	\$5,168	\$5,168
5325XX	RENTALS/LEASES	\$1,700	\$1,700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$400	\$400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,502	\$4,502
5329XX	OTHER SERVICES	\$34,100	\$34,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,234,223</b>	<b>\$434,223</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$350	\$350
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,256	\$7,256
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$5,000
5339XX	OTHER MATERIALS & SUPPLIES	\$27,482	\$27,482
<b>TOTAL SUPPLIES</b>		<b>\$40,088</b>	<b>\$40,088</b>
5345XX	EQUIPMENT	\$50,385	\$50,385
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$50,385</b>	<b>\$50,385</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$700	\$700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$700</b>	<b>\$700</b>
536902	AID TO GOVERNMENTAL	\$460,350	\$460,350
536G21	DIRECT GRNT NC 2-1-1	\$250,000	\$250,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$710,350</b>	<b>\$710,350</b>
537122	RESERVE-NEW POSITIONS	\$107,813	\$503,125
<b>TOTAL RESERVES</b>		<b>\$107,813</b>	<b>\$503,125</b>
538104	TRANSFER TO 24552	\$20,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$20,000,000</b>	<b>\$0</b>

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**14550-Public Safety - General Fund**

**1506-Emergency Management - Operations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$26,723,018</b>	<b>\$2,318,330</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$1,200,642	\$1,200,642
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,200,642</b>	<b>\$1,200,642</b>
437113	INSURANCE RECOVERIES	\$84,546	\$84,546
437117	REBATES	\$6	\$6
<b>TOTAL MISCELLANEOUS</b>		<b>\$84,552</b>	<b>\$84,552</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,285,194</b>	<b>\$1,285,194</b>
<b>NET APPROPRIATION</b>		<b>\$25,437,824</b>	<b>\$1,033,136</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	149.883	149.883
531212	SPA-REG SALARIES-RECPT	4.965	4.965
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>155.848</b>	<b>155.848</b>
537122	RESERVE-NEW POSITIONS	3.000	7.000
<b>TOTAL RESERVES</b>		<b>3.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>158.848</b>	<b>162.848</b>

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**14550-Public Safety - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$82,099	\$82,099
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,362	\$1,362
531511	SOCIAL SEC CONTRIB-APPRO	\$6,385	\$6,385
531521	REG RETIRE CONTRIB-APPRO	\$15,453	\$15,453
531561	MED INS CONTRIB-APPRO	\$11,232	\$11,232
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$410
<b>TOTAL PERSONAL SERVICES</b>		<b>\$116,941</b>	<b>\$116,941</b>
532181	FOOD SER AGREEMENT	\$8,000	\$8,000
532184	JANITORIAL SER AGREEMENT	\$1,716	\$1,716
532185	WASTE REM/RECY SER AGREEM	\$1,382	\$1,382
5324XX	MAINTENANCE AGREEMENTS	\$456	\$456
5325XX	RENTALS/LEASES	\$16,731	\$16,731
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,283	\$5,283
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,486	\$2,486
5329XX	OTHER SERVICES	\$696	\$696
<b>TOTAL PURCHASED SERVICES</b>		<b>\$36,750</b>	<b>\$36,750</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,499	\$1,499
5332XX	FACILITY & HARDWARE SUPPLIES	\$221	\$221
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,087	\$1,087
5339XX	OTHER MATERIALS & SUPPLIES	\$3,000	\$3,000
<b>TOTAL SUPPLIES</b>		<b>\$5,807</b>	<b>\$5,807</b>
5345XX	EQUIPMENT	\$72	\$72
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$72</b>	<b>\$72</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$105	\$105
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$105</b>	<b>\$105</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$159,675</b>	<b>\$159,675</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$36	\$36
<b>TOTAL MISCELLANEOUS</b>		<b>\$36</b>	<b>\$36</b>
<b>TOTAL RECEIPTS</b>		<b>\$36</b>	<b>\$36</b>
<b>NET APPROPRIATION</b>		<b>\$159,639</b>	<b>\$159,639</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	1.840	1.840
<b>TOTAL PERSONAL SERVICES</b>		<b>1.840</b>	<b>1.840</b>

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**TOTAL POSITIONS**

<b>1.840</b>	<b>1.840</b>
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Detail by Fund  
Biennium 2019-21**

**14550-Public Safety - General Fund**

**1509-Emergency Management - Hazard Mitigation**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$167,812	\$167,812
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,318	\$2,318
531511	SOCIAL SEC CONTRIB-APPRO	\$13,017	\$13,017
531521	REG RETIRE CONTRIB-APPRO	\$31,511	\$31,511
531561	MED INS CONTRIB-APPRO	\$17,091	\$17,091
531631	WRKER COMP-MED PAYMENTS	\$114	\$114
<b>TOTAL PERSONAL SERVICES</b>		<b>\$231,863</b>	<b>\$231,863</b>
532170	ADMIN SERVICES	\$31,587	\$31,587
532184	JANITORIAL SER AGREEMENT	\$4,080	\$4,080
532199	MISC CONTRACTUAL SERVICES	\$8,050	\$8,050
5322XX	UTILITY/ENERGY SERVICES	\$13,916	\$13,916
5324XX	MAINTENANCE AGREEMENTS	\$10,800	\$10,800
5325XX	RENTALS/LEASES	\$50,003	\$50,003
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,798	\$35,798
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,331	\$21,331
5329XX	OTHER SERVICES	\$3,150	\$3,150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$178,715</b>	<b>\$178,715</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,300	\$6,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,250	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$3,150	\$3,150
<b>TOTAL SUPPLIES</b>		<b>\$11,700</b>	<b>\$11,700</b>
5359XX	OTHER EXPENSES	\$1,172	\$1,172
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,172</b>	<b>\$1,172</b>
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$9,346,971
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$9,346,971</b>	<b>\$9,346,971</b>
5371GR	GRANT RESERVE	\$492,144	\$492,144
<b>TOTAL RESERVES</b>		<b>\$492,144</b>	<b>\$492,144</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,262,565</b>	<b>\$10,262,565</b>
<b>RECEIPTS</b>			
5388C2	FLOOD MITIGATION ASST	\$9,680,844	\$9,680,844
5388C5	PRE-DISASTER MITIGATION	\$349,858	\$349,858
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,030,702</b>	<b>\$10,030,702</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,030,702</b>	<b>\$10,030,702</b>
<b>NET APPROPRIATION</b>		<b>\$231,863</b>	<b>\$231,863</b>

**Position Counts**

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**REQUIREMENTS**

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

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

**1511-Geodetic Survey**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$688,206	\$688,206
531212	SPA-REG SALARIES-RECPT	\$290,043	\$290,043
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,715	\$18,715
531462	EPA&SPA-LONGVTY PAY-REC	\$1,035	\$1,035
531511	SOCIAL SEC CONTRIB-APPRO	\$54,078	\$54,078
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,269	\$22,269
531521	REG RETIRE CONTRIB-APPRO	\$131,134	\$131,134
531522	REG RETIRE CONTRIB-RECPTS	\$53,994	\$53,994
531561	MED INS CONTRIB-APPRO	\$67,268	\$67,268
531562	MED INS CONTRIB-RECPTS	\$39,626	\$39,626
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,366,368</b>	<b>\$1,366,368</b>
532170	ADMIN SERVICES	\$6,004	\$6,004
532199	MISC CONTRACTUAL SERVICES	\$89,244	\$89,244
5323XX	REPAIR SERVICES	\$8,485	\$8,485
5324XX	MAINTENANCE AGREEMENTS	\$53,653	\$53,653
5325XX	RENTALS/LEASES	\$43,620	\$43,620
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,147	\$15,147
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,002	\$18,002
5329XX	OTHER SERVICES	\$9,918	\$9,918
<b>TOTAL PURCHASED SERVICES</b>		<b>\$244,073</b>	<b>\$244,073</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,575	\$9,575
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,225	\$5,225
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,181	\$16,181
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$429	\$429
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$36,410</b>	<b>\$36,410</b>
5345XX	EQUIPMENT	\$62,000	\$62,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$62,000</b>	<b>\$62,000</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
5359XX	OTHER EXPENSES	\$3,176	\$3,176
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,526</b>	<b>\$8,526</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,717,377</b>	<b>\$1,717,377</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$190,208	\$190,208
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$190,208</b>	<b>\$190,208</b>

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**14550-Public Safety - General Fund**

**1511-Geodetic Survey**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$520	\$520
<b>TOTAL MISCELLANEOUS</b>		<b>\$520</b>	<b>\$520</b>
438102	TRANSFER FROM 24550	\$566,000	\$566,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$566,000</b>	<b>\$566,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$756,728</b>	<b>\$756,728</b>
<b>NET APPROPRIATION</b>		<b>\$960,649</b>	<b>\$960,649</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	7.199	7.199
531212	SPA-REG SALARIES-RECPT	6.620	6.620
<b>TOTAL PERSONAL SERVICES</b>		<b>13.819</b>	<b>13.819</b>
<b>TOTAL POSITIONS</b>		<b>13.819</b>	<b>13.819</b>



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

**1600-National Guard**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$110,660	\$110,660
531211	SPA-REG SALARIES-APPRO	\$948,301	\$948,301
531212	SPA-REG SALARIES-RECPT	\$100,225	\$100,225
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,725	\$18,725
531511	SOCIAL SEC CONTRIB-APPRO	\$82,437	\$82,437
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,668	\$7,668
531521	REG RETIRE CONTRIB-APPRO	\$199,911	\$199,911
531522	REG RETIRE CONTRIB-RECPTS	\$18,592	\$18,592
531561	MED INS CONTRIB-APPRO	\$114,450	\$114,450
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
531627	ST DISABILITY PMT-APPROP	\$3,197	\$3,197
531631	WRKER COMP-MED PAYMENTS	\$6,856	\$6,856
531632	WRKER COMP-TEMP DIS PAYMN	\$14,284	\$14,284
531633	WRKER COMP-PERM DIS PAYMN	\$1,821	\$1,821
531634	WRKER COMP-DEATH BENEFITS	\$3,499	\$3,499
531643	NATIONAL GUARD PAYMENTS	\$180,000	\$180,000
531653	COMPEN TO NATIONAL GUARD	\$20,000	\$20,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,848,938</b>	<b>\$1,848,938</b>
532140	OTH INFORMATION TECH SVCS	\$502	\$502
532143	LAN SUPPORT SERVICES	\$211	\$211
532170	ADMIN SERVICES	\$555,568	\$555,568
532185	WASTE REM/RECY SER AGREEM	\$27,290	\$27,290
532186	SECURITY SERVICE AGREE	\$589,765	\$589,765
532187	PEST CONTROL AGREEMENT	\$17,143	\$17,143
532188	LAWNS & GROUNDS SER AGREE	\$180,553	\$180,553
532199	MISC CONTRACTUAL SERVICES	\$20,886	\$20,886
5322XX	UTILITY/ENERGY SERVICES	\$896,056	\$896,056
5323XX	REPAIR SERVICES	\$392,669	\$392,669
5324XX	MAINTENANCE AGREEMENTS	\$80,152	\$80,152
5325XX	RENTALS/LEASES	\$12,716	\$12,716
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,999	\$18,999
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,699	\$11,699
5329XX	OTHER SERVICES	\$38,468	\$38,468
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,842,677</b>	<b>\$2,842,677</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,873	\$12,873
5332XX	FACILITY & HARDWARE SUPPLIES	\$117,085	\$117,085

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**14550-Public Safety - General Fund**

**1600-National Guard**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,335	\$25,335
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$620	\$620
5339XX	OTHER MATERIALS & SUPPLIES	\$19,998	\$19,998
<b>TOTAL SUPPLIES</b>		<b>\$175,911</b>	<b>\$175,911</b>
5343XX	BUILDINGS-CONSTRUCTED	\$102,687	\$102,687
5345XX	EQUIPMENT	\$63,895	\$63,895
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$166,582</b>	<b>\$166,582</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$14,149	\$14,149
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,937	\$9,937
5359XX	OTHER EXPENSES	\$820	\$820
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$24,906</b>	<b>\$24,906</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,059,014</b>	<b>\$5,059,014</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$16,587	\$16,587
434390	OTH SALES OF GOODS	\$527	\$527
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$17,114</b>	<b>\$17,114</b>
437117	REBATES	\$72	\$72
437127	PROCUREMENT CARD REBATES	\$244	\$244
<b>TOTAL MISCELLANEOUS</b>		<b>\$316</b>	<b>\$316</b>
538306	REIMB FROM DOT	\$157,147	\$157,147
5383EM	REIMB FOR JFHQ/BOWERS	\$384,724	\$384,724
5383NG	REIMB FOR JFHQ/BOWERS	\$1,912,691	\$1,912,691
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,454,562</b>	<b>\$2,454,562</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,471,992</b>	<b>\$2,471,992</b>
<b>NET APPROPRIATION</b>		<b>\$2,587,022</b>	<b>\$2,587,022</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	17.750	17.750
531212	SPA-REG SALARIES-RECPT	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>21.750</b>	<b>21.750</b>
<b>TOTAL POSITIONS</b>		<b>21.750</b>	<b>21.750</b>

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**14550-Public Safety - General Fund**

**1601-National Guard - Armory**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$242,741	\$242,741
531212	SPA-REG SALARIES-RECPT	\$3,682,325	\$3,682,325
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,269	\$2,269
531462	EPA&SPA-LONGVTY PAY-REC	\$22,714	\$22,714
531511	SOCIAL SEC CONTRIB-APPRO	\$18,748	\$18,748
531512	SOCIAL SEC CONTRIB-RECPTS	\$283,433	\$283,433
531521	REG RETIRE CONTRIB-APPRO	\$46,076	\$46,076
531522	REG RETIRE CONTRIB-RECPTS	\$687,299	\$687,299
531561	MED INS CONTRIB-APPRO	\$30,520	\$30,520
531562	MED INS CONTRIB-RECPTS	\$429,002	\$429,002
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,445,127</b>	<b>\$5,445,127</b>
532120	FINAN/AUDIT SERVICES	\$280	\$280
532140	OTH INFORMATION TECH SVCS	\$171,155	\$171,155
532170	ADMIN SERVICES	\$370,874	\$370,874
532185	WASTE REM/RECY SER AGREEM	\$162,942	\$162,942
532186	SECURITY SERVICE AGREE	\$2,202,832	\$2,202,832
532187	PEST CONTROL AGREEMENT	\$87,289	\$87,289
532188	LAWNS & GROUNDS SER AGREE	\$476,994	\$476,994
532199	MISC CONTRACTUAL SERVICES	\$153,565	\$153,565
5322XX	UTILITY/ENERGY SERVICES	\$3,491,125	\$3,491,125
5323XX	REPAIR SERVICES	\$1,032,945	\$1,032,945
5324XX	MAINTENANCE AGREEMENTS	\$134,503	\$134,503
5325XX	RENTALS/LEASES	\$169,714	\$169,714
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$78,324	\$78,324
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,530,365	\$1,530,365
5329XX	OTHER SERVICES	\$13,924	\$13,924
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,076,831</b>	<b>\$10,076,831</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$123,523	\$123,523
5332XX	FACILITY & HARDWARE SUPPLIES	\$679,159	\$679,159
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$89,018	\$89,018
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$866	\$866
5339XX	OTHER MATERIALS & SUPPLIES	\$175,075	\$175,075
<b>TOTAL SUPPLIES</b>		<b>\$1,067,641</b>	<b>\$1,067,641</b>
5341XX	LAND	\$1,000	\$1,000
5343XX	BUILDINGS-CONSTRUCTED	\$750,000	\$750,000
5345XX	EQUIPMENT	\$384,339	\$384,339

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**14550-Public Safety - General Fund**

**1601-National Guard - Armory**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5347XX	INTANGIBLE ASSETS	\$4,700	\$4,700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,140,039</b>	<b>\$1,140,039</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$87,139	\$87,139
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$110,157	\$110,157
5359XX	OTHER EXPENSES	\$67,078	\$67,078
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$264,374</b>	<b>\$264,374</b>
5371GR	GRANT RESERVE	\$3,279,549	\$3,279,549
<b>TOTAL RESERVES</b>		<b>\$3,279,549</b>	<b>\$3,279,549</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$21,273,561</b>	<b>\$21,273,561</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$838	\$838
<b>TOTAL MISCELLANEOUS</b>		<b>\$838</b>	<b>\$838</b>
5388N1	ARMY O&M PROJECTS	\$10,100,000	\$10,100,000
5388N2	ARMY INTRUSION DETECTION	\$352,000	\$352,000
5388N3	NG ARMY ENVIRONMENTAL	\$900,000	\$900,000
5388N4	NG ARMY SECURITY	\$2,088,100	\$2,088,100
5388N5	NG ARMY AUTO TARGET SYS	\$536,000	\$536,000
5388N6	NG ARMY DISTANCE LEARNING	\$599,000	\$599,000
5388N7	NG ARMY ANTI-TERRORISM	\$143,000	\$143,000
5388N8	NG ARMY IT	\$2,950,000	\$2,950,000
5388N9	NG ARMY ADMIN SERV ACTVTY	\$325,000	\$325,000
5388NA	NG-EMPC EMGMT	\$70,000	\$70,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$18,063,100</b>	<b>\$18,063,100</b>
<b>TOTAL RECEIPTS</b>		<b>\$18,063,938</b>	<b>\$18,063,938</b>
<b>NET APPROPRIATION</b>		<b>\$3,209,623</b>	<b>\$3,209,623</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.000	5.000
531212	SPA-REG SALARIES-RECPT	69.650	69.650
<b>TOTAL PERSONAL SERVICES</b>		<b>74.650</b>	<b>74.650</b>
<b>TOTAL POSITIONS</b>		<b>74.650</b>	<b>74.650</b>

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

**1602-National Guard - Air**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$210,595	\$210,595
531212	SPA-REG SALARIES-RECPT	\$1,881,832	\$1,881,832
531412	OT PAY - RECEIPTS	\$297,050	\$297,050
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,386	\$2,386
531462	EPA&SPA-LONGVTY PAY-REC	\$20,563	\$20,563
531511	SOCIAL SEC CONTRIB-APPRO	\$16,315	\$16,315
531512	SOCIAL SEC CONTRIB-RECPTS	\$176,214	\$176,214
531521	REG RETIRE CONTRIB-APPRO	\$39,465	\$39,465
531522	REG RETIRE CONTRIB-RECPTS	\$425,653	\$425,653
531561	MED INS CONTRIB-APPRO	\$30,520	\$30,520
531562	MED INS CONTRIB-RECPTS	\$262,439	\$262,439
531631	WRKER COMP-MED PAYMENTS	\$381	\$381
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,363,413</b>	<b>\$3,363,413</b>
532132	OTHER PROVIDED MED SER	\$2,286	\$2,286
532185	WASTE REM/RECY SER AGREEM	\$20,544	\$20,544
532186	SECURITY SERVICE AGREE	\$577,006	\$577,006
532188	LAWNS & GROUNDS SER AGREE	\$52,589	\$52,589
532199	MISC CONTRACTUAL SERVICES	\$1,942	\$1,942
5322XX	UTILITY/ENERGY SERVICES	\$664,818	\$664,818
5323XX	REPAIR SERVICES	\$5,396	\$5,396
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,236	\$13,236
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,337,817</b>	<b>\$1,337,817</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$765	\$765
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,599	\$3,599
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,533	\$1,533
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$5,000
5339XX	OTHER MATERIALS & SUPPLIES	\$53,364	\$53,364
<b>TOTAL SUPPLIES</b>		<b>\$64,261</b>	<b>\$64,261</b>
5371GR	GRANT RESERVE	\$834,192	\$834,192
<b>TOTAL RESERVES</b>		<b>\$834,192</b>	<b>\$834,192</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,599,683</b>	<b>\$5,599,683</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$347	\$347
<b>TOTAL MISCELLANEOUS</b>		<b>\$347</b>	<b>\$347</b>
5388M1	NG AIR GUARD	\$1,874,992	\$1,874,992
5388M2	NG AIR GUARD SECURITY	\$768,000	\$768,000
5388M3	NG AIR FIRE	\$2,378,800	\$2,378,800

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**14550-Public Safety - General Fund**

**1602-National Guard - Air**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
5388M4	NG AIR GUARD ENVIRONMENT	\$56,591	\$56,591
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,078,383</b>	<b>\$5,078,383</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,078,730</b>	<b>\$5,078,730</b>
<b>NET APPROPRIATION</b>		<b>\$520,953</b>	<b>\$520,953</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	5.000	5.000
531212	SPA-REG SALARIES-RECPT	43.001	43.001
<b>TOTAL PERSONAL SERVICES</b>		<b>48.001</b>	<b>48.001</b>
<b>TOTAL POSITIONS</b>		<b>48.001</b>	<b>48.001</b>

**Office of State Budget And Management  
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Biennium 2019-21**

**14550-Public Safety - General Fund**

**1603-National Guard - Youth Programs**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,020,777	\$1,020,777
531212	SPA-REG SALARIES-RECPT	\$3,195,873	\$3,195,873
531311	REG(N S) TEMP WAGES-APPR	\$68,083	\$68,083
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,316	\$1,316
531462	EPA&SPA-LONGVTY PAY-REC	\$3,499	\$3,499
531511	SOCIAL SEC CONTRIB-APPRO	\$83,398	\$83,398
531512	SOCIAL SEC CONTRIB-RECPTS	\$244,753	\$244,753
531521	REG RETIRE CONTRIB-APPRO	\$189,598	\$189,598
531522	REG RETIRE CONTRIB-RECPTS	\$593,433	\$593,433
531561	MED INS CONTRIB-APPRO	\$163,282	\$163,282
531562	MED INS CONTRIB-RECPTS	\$519,747	\$519,747
531631	WRKER COMP-MED PAYMENTS	\$561	\$561
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,084,320</b>	<b>\$6,084,320</b>
532132	OTHER PROVIDED MED SER	\$34,868	\$34,868
532182	LAUNDRY SER AGREEMENT	\$24,976	\$24,976
532185	WASTE REM/RECY SER AGREEM	\$25,517	\$25,517
532199	MISC CONTRACTUAL SERVICES	\$41,765	\$41,765
5322XX	UTILITY/ENERGY SERVICES	\$213,895	\$213,895
5323XX	REPAIR SERVICES	\$3,424	\$3,424
5324XX	MAINTENANCE AGREEMENTS	\$40,170	\$40,170
5325XX	RENTALS/LEASES	\$49,508	\$49,508
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$67,185	\$67,185
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$107,606	\$107,606
5329XX	OTHER SERVICES	\$1,375	\$1,375
<b>TOTAL PURCHASED SERVICES</b>		<b>\$610,289</b>	<b>\$610,289</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$72,194	\$72,194
5332XX	FACILITY & HARDWARE SUPPLIES	\$149,884	\$149,884
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$28,747	\$28,747
5334XX	FOOD & DIETARY SUPPLIES	\$532,388	\$532,388
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$163,700	\$163,700
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$26,511	\$26,511
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$107,869	\$107,869
5339XX	OTHER MATERIALS & SUPPLIES	\$22,250	\$22,250
<b>TOTAL SUPPLIES</b>		<b>\$1,103,543</b>	<b>\$1,103,543</b>
5345XX	EQUIPMENT	\$106,598	\$106,598
5347XX	INTANGIBLE ASSETS	\$6,500	\$6,500

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**14550-Public Safety - General Fund**

**1603-National Guard - Youth Programs**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$113,098</b>	<b>\$113,098</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$297,881	\$297,881
5359XX	OTHER EXPENSES	\$40,697	\$40,697
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$338,578</b>	<b>\$338,578</b>
5371GR	GRANT RESERVE	\$626,895	\$626,895
<b>TOTAL RESERVES</b>		<b>\$626,895</b>	<b>\$626,895</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,876,723</b>	<b>\$8,876,723</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$173,585	\$173,585
<b>TOTAL GRANTS</b>		<b>\$173,585</b>	<b>\$173,585</b>
434150	FOOD & VENDING SVC	\$2,014	\$2,014
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,014</b>	<b>\$2,014</b>
437117	REBATES	\$18	\$18
437990	OTHER MISC REV-PROGRAM	\$86,400	\$86,400
<b>TOTAL MISCELLANEOUS</b>		<b>\$86,418</b>	<b>\$86,418</b>
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$270,000
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$260,000
5388Y3	TARHEEL CHALLENGE	\$6,060,720	\$6,060,720
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,590,720</b>	<b>\$6,590,720</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,852,737</b>	<b>\$6,852,737</b>
<b>NET APPROPRIATION</b>		<b>\$2,023,986</b>	<b>\$2,023,986</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	26.750	26.750
531212	SPA-REG SALARIES-RECPT	85.250	85.250
<b>TOTAL PERSONAL SERVICES</b>		<b>112.000</b>	<b>112.000</b>
<b>TOTAL POSITIONS</b>		<b>112.000</b>	<b>112.000</b>



**Office of State Budget And Management  
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Biennium 2019-21**

**14550-Public Safety - General Fund**

**1710-Statewide VIPER Network**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,690,068	\$2,690,068
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,505	\$19,505
531511	SOCIAL SEC CONTRIB-APPRO	\$207,282	\$207,282
531521	REG RETIRE CONTRIB-APPRO	\$502,626	\$502,626
531561	MED INS CONTRIB-APPRO	\$317,408	\$317,408
531631	WRKER COMP-MED PAYMENTS	\$10	\$10
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,736,899</b>	<b>\$3,736,899</b>
532160	ENGINEERING SERVICES	\$40,650	\$40,650
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$5,317,761	\$5,317,761
5322XX	UTILITY/ENERGY SERVICES	\$627,231	\$627,231
5323XX	REPAIR SERVICES	\$83,000	\$83,000
5325XX	RENTALS/LEASES	\$120,196	\$121,083
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,204	\$3,204
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,937	\$2,937
5329XX	OTHER SERVICES	\$462,431	\$462,431
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,658,910</b>	<b>\$6,659,797</b>
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$172,615	\$172,615
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$700	\$700
5339XX	OTHER MATERIALS & SUPPLIES	\$363,345	\$363,345
<b>TOTAL SUPPLIES</b>		<b>\$536,660</b>	<b>\$536,660</b>
5341XX	LAND	\$78	\$78
5345XX	EQUIPMENT	\$770,344	\$770,344
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$770,422</b>	<b>\$770,422</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$70	\$70
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$816	\$816
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$886</b>	<b>\$886</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,703,777</b>	<b>\$11,704,664</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GOODS	\$371	\$371
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$371</b>	<b>\$371</b>
437127	PROCUREMENT CARD REBATES	\$2,098	\$2,098
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,098</b>	<b>\$2,098</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,469</b>	<b>\$2,469</b>
<b>NET APPROPRIATION</b>		<b>\$11,701,308</b>	<b>\$11,702,195</b>

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

**REQUIREMENTS**

531211 SPA-REG SALARIES-APPRO

52.000

52.000

**TOTAL PERSONAL SERVICES**

**52.000**

**52.000**

**TOTAL POSITIONS**

**52.000**

**52.000**



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$17,790,936	\$17,790,936
LESS ESTIMATED RECEIPTS	\$17,577,322	\$17,577,322
<b>CHANGE IN FUND BALANCE</b>	<b>(\$213,614)</b>	<b>(\$213,614)</b>

**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2019-21**

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

Fund Code	Fund Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$50,000
2322	Correction - NC Cont Substance Tax	\$1,034	\$1,034
2501	NCNG - In God We Trust Plates	\$79,380	\$79,380
2510	ALE Special Projects	\$45,820	\$45,820
2520	SBI - Mortgage Fraud Settlement	\$213,614	\$213,614
2525	SBI - Special Projects	\$102,388	\$102,388
2601	Highway Patrol Excise Tax	\$117,198	\$117,198
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$26,380	\$26,380
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$228,779	\$228,779
2612	Law Enforcement - SHP Driving Training	\$55,389	\$55,389
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,682,467	\$9,682,467
2620	SHP VIPER TOWER RENT	\$81,874	\$81,874
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,858,311	\$3,858,311
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,353,102	\$2,353,102
2803	Law Enforcement - DOT LOMC	\$210,700	\$210,700
2805	Geodetic COR RTN	\$118,500	\$118,500
2810	Geodetic Survey contracts	\$566,000	\$566,000
<b>TOTAL REQUIREMENTS</b>		<b>\$17,790,936</b>	<b>\$17,790,936</b>
<b>RECEIPTS</b>			
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$50,000
2322	Correction - NC Cont Substance Tax	\$1,034	\$1,034
2501	NCNG - In God We Trust Plates	\$79,380	\$79,380
2510	ALE Special Projects	\$45,820	\$45,820
2525	SBI - Special Projects	\$102,388	\$102,388
2601	Highway Patrol Excise Tax	\$117,198	\$117,198
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$26,380	\$26,380
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$228,779	\$228,779
2612	Law Enforcement - SHP Driving Training	\$55,389	\$55,389
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,682,467	\$9,682,467
2620	SHP VIPER TOWER RENT	\$81,874	\$81,874
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,858,311	\$3,858,311
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,353,102	\$2,353,102
2803	Law Enforcement - DOT LOMC	\$210,700	\$210,700
2805	Geodetic COR RTN	\$118,500	\$118,500
2810	Geodetic Survey contracts	\$566,000	\$566,000
<b>TOTAL RECEIPTS</b>		<b>\$17,577,322</b>	<b>\$17,577,322</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$213,614)</b>	<b>(\$213,614)</b>

**Position Counts**

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

**REQUIREMENTS**

2617	Law Enforcement - SHP FMCSA Thru DOT	105.500	105.500
<b>TOTAL POSITIONS</b>		<b>105.500</b>	<b>105.500</b>

**Office of State Budget And Management  
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Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,302,429	\$1,302,429
531232	LEO SALARIES-RECPT	\$5,163,876	\$5,163,876
531462	EPA&SPA-LONGVTY PAY-REC	\$125,262	\$125,262
531512	SOCIAL SEC CONTRIB-RECPTS	\$521,345	\$521,345
531522	REG RETIRE CONTRIB-RECPTS	\$256,406	\$256,406
531532	LEO RETIRE CONTRIB-RECPTS	\$1,212,078	\$1,212,078
531562	MED INS CONTRIB-RECPTS	\$637,041	\$637,041
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,218,437</b>	<b>\$9,218,437</b>
53214B	IT SUBSCRIPTION SUPPORT	\$4,700	\$4,700
532160	ENGINEERING SERVICES	\$40,801	\$40,801
532188	LAWNS & GROUNDS SER AGREE	\$40,389	\$40,389
532195	VETERINARY SERVICES	\$10,301	\$10,301
532199	MISC CONTRACTUAL SERVICES	\$106,131	\$106,131
5322XX	UTILITY/ENERGY SERVICES	\$8,037	\$8,037
5323XX	REPAIR SERVICES	\$7,844	\$7,844
5324XX	MAINTENANCE AGREEMENTS	\$103,413	\$103,413
5325XX	RENTALS/LEASES	\$98,036	\$98,036
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$100,901	\$100,901
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$123,378	\$123,378
5329XX	OTHER SERVICES	\$41,099	\$41,099
<b>TOTAL PURCHASED SERVICES</b>		<b>\$685,030</b>	<b>\$685,030</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,701	\$26,701
5332XX	FACILITY & HARDWARE SUPPLIES	\$29,789	\$29,789
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$273,555	\$273,555
5334XX	FOOD & DIETARY SUPPLIES	\$174	\$174
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$5,202
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,943	\$5,943
5339XX	OTHER MATERIALS & SUPPLIES	\$73,906	\$73,906
<b>TOTAL SUPPLIES</b>		<b>\$415,270</b>	<b>\$415,270</b>
5345XX	EQUIPMENT	\$263,467	\$263,467
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$217	\$217
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$263,684</b>	<b>\$263,684</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$4,500
5359XX	OTHER EXPENSES	\$21,506	\$21,506
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$26,006</b>	<b>\$26,006</b>
536F02	ASSISTANCE TO NC FAMILIES	\$79,380	\$79,380
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$79,380</b>	<b>\$79,380</b>
5371AR	INTERNAL AGENCY RESERVES	\$203,918	\$203,918
537207	RESERVE-FOR REALIGNMENTS	\$121,798	\$121,798

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Summary By Account  
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**24550-Public Safety - Other Special Grants**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL RESERVES</b>		<b>\$325,716</b>	<b>\$325,716</b>
538101	TRANSFER TO 14550	\$6,777,413	\$6,777,413
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,777,413</b>	<b>\$6,777,413</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,790,936</b>	<b>\$17,790,936</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$258,297	\$258,297
4325PM	DPI-CARL PERKINS	\$50,000	\$50,000
<b>TOTAL GRANTS</b>		<b>\$308,297</b>	<b>\$308,297</b>
434160	PROFESSIONAL SERVICES	\$8,119	\$8,119
434190	OTHER SALES & SERVICES	\$684,500	\$684,500
434410	RENTAL OF REAL PROPERTY	\$81,874	\$81,874
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$774,493</b>	<b>\$774,493</b>
435832	APPLICATION FEE	\$55,385	\$55,385
435900	OTHER LIC,FEES/PERMITS	\$2,792,581	\$2,792,581
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,847,966</b>	<b>\$2,847,966</b>
437127	PROCUREMENT CARD REBATES	\$28	\$28
437990	OTHER MISC REV-PROGRAM	\$26,380	\$26,380
<b>TOTAL MISCELLANEOUS</b>		<b>\$26,408</b>	<b>\$26,408</b>
438119	TRANSFER FROM DOT	\$9,761,847	\$9,761,847
438120	TRANSFER FROM DST	\$3,858,311	\$3,858,311
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,620,158</b>	<b>\$13,620,158</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,577,322</b>	<b>\$17,577,322</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$213,614)</b>	<b>(\$213,614)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	27.500	27.500
531232	LEO SALARIES-RECPT	78.000	78.000
<b>TOTAL PERSONAL SERVICES</b>		<b>105.500</b>	<b>105.500</b>
<b>TOTAL POSITIONS</b>		<b>105.500</b>	<b>105.500</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$12,338	\$12,338
5322XX	UTILITY/ENERGY SERVICES	\$1,755	\$1,755
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,883	\$7,883
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50	\$50
5329XX	OTHER SERVICES	\$12,476	\$12,476
<b>TOTAL PURCHASED SERVICES</b>		<b>\$34,502</b>	<b>\$34,502</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,464	\$1,464
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,544	\$4,544
5334XX	FOOD & DIETARY SUPPLIES	\$174	\$174
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,943	\$5,943
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$14,125</b>	<b>\$14,125</b>
5345XX	EQUIPMENT	\$856	\$856
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$217	\$217
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,073</b>	<b>\$1,073</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>RECEIPTS</b>			
4325PM	DPI-CARL PERKINS	\$50,000	\$50,000
<b>TOTAL GRANTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$1,034	\$1,034
<b>TOTAL RESERVES</b>		<b>\$1,034</b>	<b>\$1,034</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,034</b>	<b>\$1,034</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$1,034	\$1,034
<b>TOTAL GRANTS</b>		<b>\$1,034</b>	<b>\$1,034</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,034</b>	<b>\$1,034</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536F02	ASSISTANCE TO NC FAMILIES	\$79,380	\$79,380
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$79,380</b>	<b>\$79,380</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$79,380</b>	<b>\$79,380</b>
<b>RECEIPTS</b>			
438119	TRANSFER FROM DOT	\$79,380	\$79,380
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$79,380</b>	<b>\$79,380</b>
<b>TOTAL RECEIPTS</b>		<b>\$79,380</b>	<b>\$79,380</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2510-ALE Special Projects**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$45,820	\$45,820
<b>TOTAL RESERVES</b>		<b>\$45,820</b>	<b>\$45,820</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$45,820</b>	<b>\$45,820</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$45,820	\$45,820
<b>TOTAL GRANTS</b>		<b>\$45,820</b>	<b>\$45,820</b>
<b>TOTAL RECEIPTS</b>		<b>\$45,820</b>	<b>\$45,820</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2520-SBI - Mortgage Fraud Settlement**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5325XX	RENTALS/LEASES	\$25,422	\$25,422
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,596	\$16,596
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50	\$50
5329XX	OTHER SERVICES	\$20,923	\$20,923
<b>TOTAL PURCHASED SERVICES</b>		<b>\$62,991</b>	<b>\$62,991</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$100</b>	<b>\$100</b>
5345XX	EQUIPMENT	\$24,400	\$24,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$24,400</b>	<b>\$24,400</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,200	\$4,200
5359XX	OTHER EXPENSES	\$125	\$125
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,325</b>	<b>\$4,325</b>
537207	RESERVE-FOR REALIGNMENTS	\$121,798	\$121,798
<b>TOTAL RESERVES</b>		<b>\$121,798</b>	<b>\$121,798</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$213,614</b>	<b>\$213,614</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$213,614)</b>	<b>(\$213,614)</b>

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

**2525-SBI - Special Projects**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$3,800	\$3,800
5323XX	REPAIR SERVICES	\$6,844	\$6,844
5324XX	MAINTENANCE AGREEMENTS	\$31,982	\$31,982
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$170	\$170
<b>TOTAL PURCHASED SERVICES</b>		<b>\$42,796</b>	<b>\$42,796</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,477	\$2,477
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$33	\$33
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$5,202
<b>TOTAL SUPPLIES</b>		<b>\$7,712</b>	<b>\$7,712</b>
5345XX	EQUIPMENT	\$42,971	\$42,971
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$42,971</b>	<b>\$42,971</b>
5359XX	OTHER EXPENSES	\$8,909	\$8,909
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,909</b>	<b>\$8,909</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$102,388</b>	<b>\$102,388</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$102,388	\$102,388
<b>TOTAL GRANTS</b>		<b>\$102,388</b>	<b>\$102,388</b>
<b>TOTAL RECEIPTS</b>		<b>\$102,388</b>	<b>\$102,388</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2601-Highway Patrol Excise Tax**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532195	VETERINARY SERVICES	\$10,301	\$10,301
532199	MISC CONTRACTUAL SERVICES	\$11,357	\$11,357
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,658</b>	<b>\$21,658</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21,937	\$21,937
5332XX	FACILITY & HARDWARE SUPPLIES	\$22,768	\$22,768
5339XX	OTHER MATERIALS & SUPPLIES	\$4,603	\$4,603
<b>TOTAL SUPPLIES</b>		<b>\$49,308</b>	<b>\$49,308</b>
5345XX	EQUIPMENT	\$33,760	\$33,760
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$33,760</b>	<b>\$33,760</b>
5359XX	OTHER EXPENSES	\$12,472	\$12,472
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$12,472</b>	<b>\$12,472</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$117,198</b>	<b>\$117,198</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$109,055	\$109,055
<b>TOTAL GRANTS</b>		<b>\$109,055</b>	<b>\$109,055</b>
434160	PROFESSIONAL SERVICES	\$8,119	\$8,119
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,119</b>	<b>\$8,119</b>
437127	PROCUREMENT CARD REBATES	\$24	\$24
<b>TOTAL MISCELLANEOUS</b>		<b>\$24</b>	<b>\$24</b>
<b>TOTAL RECEIPTS</b>		<b>\$117,198</b>	<b>\$117,198</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5345XX	EQUIPMENT	\$26,380	\$26,380
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$26,380</b>	<b>\$26,380</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$26,380</b>	<b>\$26,380</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$26,380	\$26,380
<b>TOTAL MISCELLANEOUS</b>		<b>\$26,380</b>	<b>\$26,380</b>
<b>TOTAL RECEIPTS</b>		<b>\$26,380</b>	<b>\$26,380</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
53214B	IT SUBSCRIPTION SUPPORT	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
5323XX	REPAIR SERVICES	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$56,218	\$56,218
<b>TOTAL PURCHASED SERVICES</b>		<b>\$86,218</b>	<b>\$86,218</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$45,757	\$45,757
<b>TOTAL SUPPLIES</b>		<b>\$45,757</b>	<b>\$45,757</b>
5345XX	EQUIPMENT	\$96,804	\$96,804
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$96,804</b>	<b>\$96,804</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$228,779</b>	<b>\$228,779</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$228,779	\$228,779
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$228,779</b>	<b>\$228,779</b>
<b>TOTAL RECEIPTS</b>		<b>\$228,779</b>	<b>\$228,779</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532188	LAWNS & GROUNDS SER AGREE	\$40,389	\$40,389
<b>TOTAL PURCHASED SERVICES</b>		<b>\$40,389</b>	<b>\$40,389</b>
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,000	\$14,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$55,389</b>	<b>\$55,389</b>
<b>RECEIPTS</b>			
435832	APPLICATION FEE	\$55,385	\$55,385
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$55,385</b>	<b>\$55,385</b>
437127	PROCUREMENT CARD REBATES	\$4	\$4
<b>TOTAL MISCELLANEOUS</b>		<b>\$4</b>	<b>\$4</b>
<b>TOTAL RECEIPTS</b>		<b>\$55,389</b>	<b>\$55,389</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,302,429	\$1,302,429
531232	LEO SALARIES-RECPT	\$5,163,876	\$5,163,876
531462	EPA&SPA-LONGVTY PAY-REC	\$125,262	\$125,262
531512	SOCIAL SEC CONTRIB-RECPTS	\$521,345	\$521,345
531522	REG RETIRE CONTRIB-RECPTS	\$256,406	\$256,406
531532	LEO RETIRE CONTRIB-RECPTS	\$1,212,078	\$1,212,078
531562	MED INS CONTRIB-RECPTS	\$637,041	\$637,041
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,218,437</b>	<b>\$9,218,437</b>
5322XX	UTILITY/ENERGY SERVICES	\$5,982	\$5,982
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
5325XX	RENTALS/LEASES	\$72,614	\$72,614
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$76,252	\$76,252
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,260	\$36,260
5329XX	OTHER SERVICES	\$7,700	\$7,700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$200,308</b>	<b>\$200,308</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,200	\$3,200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$259,522	\$259,522
<b>TOTAL SUPPLIES</b>		<b>\$262,722</b>	<b>\$262,722</b>
5345XX	EQUIPMENT	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,682,467</b>	<b>\$9,682,467</b>
<b>RECEIPTS</b>			
438119	TRANSFER FROM DOT	\$9,682,467	\$9,682,467
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,682,467</b>	<b>\$9,682,467</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,682,467</b>	<b>\$9,682,467</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	27.500	27.500
531232	LEO SALARIES-RECPT	78.000	78.000
<b>TOTAL PERSONAL SERVICES</b>		<b>105.500</b>	<b>105.500</b>
<b>TOTAL POSITIONS</b>		<b>105.500</b>	<b>105.500</b>

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

**2620-SHP VIPER TOWER RENT**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532160	ENGINEERING SERVICES	\$40,801	\$40,801
5322XX	UTILITY/ENERGY SERVICES	\$300	\$300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$41,101</b>	<b>\$41,101</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$20,546	\$20,546
<b>TOTAL SUPPLIES</b>		<b>\$20,546</b>	<b>\$20,546</b>
5345XX	EQUIPMENT	\$20,227	\$20,227
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$20,227</b>	<b>\$20,227</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$81,874</b>	<b>\$81,874</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$81,874	\$81,874
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$81,874</b>	<b>\$81,874</b>
<b>TOTAL RECEIPTS</b>		<b>\$81,874</b>	<b>\$81,874</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$3,858,311	\$3,858,311
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,858,311</b>	<b>\$3,858,311</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,858,311</b>	<b>\$3,858,311</b>
<b>RECEIPTS</b>			
438120	TRANSFER FROM DST	\$3,858,311	\$3,858,311
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,858,311</b>	<b>\$3,858,311</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,858,311</b>	<b>\$3,858,311</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$2,353,102	\$2,353,102
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,353,102</b>	<b>\$2,353,102</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,353,102</b>	<b>\$2,353,102</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$2,353,102	\$2,353,102
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,353,102</b>	<b>\$2,353,102</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,353,102</b>	<b>\$2,353,102</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2803-Law Enforcement - DOT LOMC**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$53,636	\$53,636
<b>TOTAL PURCHASED SERVICES</b>		<b>\$53,636</b>	<b>\$53,636</b>
5371AR	INTERNAL AGENCY RESERVES	\$157,064	\$157,064
<b>TOTAL RESERVES</b>		<b>\$157,064</b>	<b>\$157,064</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$210,700</b>	<b>\$210,700</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$210,700	\$210,700
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$210,700</b>	<b>\$210,700</b>
<b>TOTAL RECEIPTS</b>		<b>\$210,700</b>	<b>\$210,700</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2805-Geodetic COR RTN**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
53214B	IT SUBSCRIPTION SUPPORT	\$700	\$700
5324XX	MAINTENANCE AGREEMENTS	\$69,931	\$69,931
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$30,800	\$30,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$101,431</b>	<b>\$101,431</b>
5345XX	EQUIPMENT	\$17,069	\$17,069
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$17,069</b>	<b>\$17,069</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$118,500</b>	<b>\$118,500</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$118,500	\$118,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$118,500</b>	<b>\$118,500</b>
<b>TOTAL RECEIPTS</b>		<b>\$118,500</b>	<b>\$118,500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Biennium 2019-21**

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

**2810-Geodetic Survey contracts**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$566,000	\$566,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$566,000</b>	<b>\$566,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$566,000</b>	<b>\$566,000</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$566,000	\$566,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$566,000</b>	<b>\$566,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$566,000</b>	<b>\$566,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>





**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$21,131,811	\$1,131,811
LESS ESTIMATED RECEIPTS	\$20,800,022	\$800,022
<b>CHANGE IN FUND BALANCE</b>	<b>(\$331,789)</b>	<b>(\$331,789)</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2A19	Emergency Management - Recovery Salary Allocation	\$800,022	\$800,022
2X04	2017 Disaster Recovery - Housing	\$331,789	\$331,789
2X20	Flood Mitigation Studies	\$5,000,000	\$0
2X21	Local Gov Loans Assistance HB200 Cash Flow for Dist'd Communities	\$10,000,000	\$0
2X22	Local Gov HB200 Loan Asst for Dorian	\$5,000,000	\$0
<b>TOTAL REQUIREMENTS</b>		<b>\$21,131,811</b>	<b>\$1,131,811</b>
<b>RECEIPTS</b>			
2A19	Emergency Management - Recovery Salary Allocation	\$800,022	\$800,022
2X20	Flood Mitigation Studies	\$5,000,000	
2X21	Local Gov Loans Assistance HB200 Cash Flow for Dist'd Communities	\$10,000,000	
2X22	Local Gov HB200 Loan Asst for Dorian	\$5,000,000	
<b>TOTAL RECEIPTS</b>		<b>\$20,800,022</b>	<b>\$800,022</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$331,789)</b>	<b>(\$331,789)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2A19	Emergency Management - Recovery Salary Allocation	11.729	11.729
2X04	2017 Disaster Recovery - Housing	4.000	4.000
<b>TOTAL POSITIONS</b>		<b>15.729</b>	<b>15.729</b>

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531161	EPA-TIME LIMITED SAL-APP	\$243,772	\$243,772
531212	SPA-REG SALARIES-RECPT	\$226,842	\$226,842
531222	SPA TIME LIMITEDSAL-REC	\$348,357	\$348,357
531462	EPA&SPA-LONGVTY PAY-REC	\$2,045	\$2,045
531511	SOCIAL SEC CONTRIB-APPRO	\$18,649	\$18,649
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,159	\$44,159
531521	REG RETIRE CONTRIB-APPRO	\$44,952	\$44,952
531522	REG RETIRE CONTRIB-RECPTS	\$106,927	\$106,927
531561	MED INS CONTRIB-APPRO	\$24,416	\$24,416
531562	MED INS CONTRIB-RECPTS	\$71,692	\$71,692
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,131,811</b>	<b>\$1,131,811</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000,000	\$0
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,000,000</b>	<b>\$0</b>
5367LG	LOANS TO LOCAL GOVT	\$10,000,000	\$0
5369LG	GRANTS TO LOCAL GOVT	\$5,000,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$15,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$21,131,811</b>	<b>\$1,131,811</b>
<b>RECEIPTS</b>			
438101	TRANSFER FROM 14550	\$20,000,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$20,000,000</b>	
538819	EM RECVRY SALARY ALLOCA	\$800,022	\$800,022
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$800,022</b>	<b>\$800,022</b>
<b>TOTAL RECEIPTS</b>		<b>\$20,800,022</b>	<b>\$800,022</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$331,789)</b>	<b>(\$331,789)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531161	EPA-TIME LIMITED SAL-APP	4.000	4.000
531212	SPA-REG SALARIES-RECPT	4.329	4.329
531222	SPA TIME LIMITEDSAL-REC	7.400	7.400
<b>TOTAL PERSONAL SERVICES</b>		<b>15.729</b>	<b>15.729</b>
<b>TOTAL POSITIONS</b>		<b>15.729</b>	<b>15.729</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$226,842	\$226,842
531222	SPA TIME LIMITEDSAL-REC	\$348,357	\$348,357
531462	EPA&SPA-LONGVTY PAY-REC	\$2,045	\$2,045
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,159	\$44,159
531522	REG RETIRE CONTRIB-RECPTS	\$106,927	\$106,927
531562	MED INS CONTRIB-RECPTS	\$71,692	\$71,692
<b>TOTAL PERSONAL SERVICES</b>		<b>\$800,022</b>	<b>\$800,022</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$800,022</b>	<b>\$800,022</b>
<b>RECEIPTS</b>			
538819	EM RECVRY SALARY ALLOCA	\$800,022	\$800,022
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$800,022</b>	<b>\$800,022</b>
<b>TOTAL RECEIPTS</b>		<b>\$800,022</b>	<b>\$800,022</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	4.329	4.329
531222	SPA TIME LIMITEDSAL-REC	7.400	7.400
<b>TOTAL PERSONAL SERVICES</b>		<b>11.729</b>	<b>11.729</b>
<b>TOTAL POSITIONS</b>		<b>11.729</b>	<b>11.729</b>

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

**2X04-2017 Disaster Recovery - Housing**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531161	EPA-TIME LIMITED SAL-APP	\$243,772	\$243,772
531511	SOCIAL SEC CONTRIB-APPRO	\$18,649	\$18,649
531521	REG RETIRE CONTRIB-APPRO	\$44,952	\$44,952
531561	MED INS CONTRIB-APPRO	\$24,416	\$24,416
<b>TOTAL PERSONAL SERVICES</b>		<b>\$331,789</b>	<b>\$331,789</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$331,789</b>	<b>\$331,789</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$331,789)</b>	<b>(\$331,789)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531161	EPA-TIME LIMITED SAL-APP	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>4.000</b>

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

**2X20-Flood Mitigation Studies**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$5,000,000	\$0
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438101	TRANSFER FROM 14550	\$5,000,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000,000</b>	
<b>TOTAL RECEIPTS</b>		<b>\$5,000,000</b>	
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2X21-Local Gov Loans Assistance HB200 Cash Flow for Dist'd Communities**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5367LG	LOANS TO LOCAL GOVT	\$10,000,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$10,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438101	TRANSFER FROM 14550	\$10,000,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,000,000</b>	
<b>TOTAL RECEIPTS</b>		<b>\$10,000,000</b>	
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2X22-Local Gov HB200 Loan Asst for Dorian**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5369LG	GRANTS TO LOCAL GOVT	\$5,000,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438101	TRANSFER FROM 14550	\$5,000,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000,000</b>	
<b>TOTAL RECEIPTS</b>		<b>\$5,000,000</b>	
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>





**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$8,004,601	\$8,004,601
LESS ESTIMATED RECEIPTS	\$7,991,027	\$7,991,027
<b>CHANGE IN FUND BALANCE</b>	<b>(\$13,574)</b>	<b>(\$13,574)</b>

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**24553-Public Safety - Welfare Funds**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2280	Juvenile Welfare Funds	\$13,594	\$13,594
2301	DOP - Division Welfare	\$6,304,897	\$6,304,897
2302	DOP - Region Welfare	\$279,557	\$279,557
2303	DOP - Local Welfare	\$352,687	\$352,687
2305	DOP - Welfare Education	\$1,047,097	\$1,047,097
2310	DACDP - Welfare	\$6,769	\$6,769
<b>TOTAL REQUIREMENTS</b>		<b>\$8,004,601</b>	<b>\$8,004,601</b>
<b>RECEIPTS</b>			
2280	Juvenile Welfare Funds	\$20	\$20
2301	DOP - Division Welfare	\$6,304,897	\$6,304,897
2302	DOP - Region Welfare	\$279,557	\$279,557
2303	DOP - Local Welfare	\$352,687	\$352,687
2305	DOP - Welfare Education	\$1,047,097	\$1,047,097
2310	DACDP - Welfare	\$6,769	\$6,769
<b>TOTAL RECEIPTS</b>		<b>\$7,991,027</b>	<b>\$7,991,027</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$13,574)</b>	<b>(\$13,574)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2301	DOP - Division Welfare	17.000	17.000
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>17.000</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$792,368	\$792,368
531412	OT PAY - RECEIPTS	\$9,000	\$9,000
531422	HOLIDAY PAY - RECEIPTS	\$50	\$50
531432	SHIFT PREM PAY - RECEIPTS	\$400	\$400
531462	EPA&SPA-LONGVTY PAY-REC	\$11,578	\$11,578
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,225	\$62,225
531522	REG RETIRE CONTRIB-RECPTS	\$150,885	\$150,885
531562	MED INS CONTRIB-RECPTS	\$97,664	\$97,664
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,126,170</b>	<b>\$1,126,170</b>
532140	OTH INFORMATION TECH SVCS	\$100	\$100
532143	LAN SUPPORT SERVICES	\$150	\$150
532144	PC/PRINTER SUPPORT SVC	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$656,700	\$656,700
5322XX	UTILITY/ENERGY SERVICES	\$6,000	\$6,000
5323XX	REPAIR SERVICES	\$14,300	\$14,300
5324XX	MAINTENANCE AGREEMENTS	\$30,700	\$30,700
5325XX	RENTALS/LEASES	\$124,000	\$124,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$750	\$750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$211,850	\$211,850
5329XX	OTHER SERVICES	\$3,100	\$3,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,047,750</b>	<b>\$1,047,750</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$68,624	\$68,624
5332XX	FACILITY & HARDWARE SUPPLIES	\$242,057	\$242,057
5334XX	FOOD & DIETARY SUPPLIES	\$6,123	\$6,123
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$400,672	\$400,672
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$8,000	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$298,185	\$298,185
5338XX	PURCHASES FOR RESALE	\$1,961,500	\$1,961,500
5339XX	OTHER MATERIALS & SUPPLIES	\$804,518	\$804,518
<b>TOTAL SUPPLIES</b>		<b>\$3,789,679</b>	<b>\$3,789,679</b>
5345XX	EQUIPMENT	\$377,400	\$377,400
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$75,000	\$75,000
5347XX	INTANGIBLE ASSETS	\$15,000	\$15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$467,400</b>	<b>\$467,400</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$160,896	\$160,896
5359XX	OTHER EXPENSES	\$102,196	\$102,196
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$263,092</b>	<b>\$263,092</b>

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**24553-Public Safety - Welfare Funds**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$708,103	\$708,103
538110	TRANSFER CANTEEN/WELFARE	\$164,179	\$164,179
538116	TRANS FOR CRIME VIC COMP	\$438,228	\$438,228
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,310,510</b>	<b>\$1,310,510</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,004,601</b>	<b>\$8,004,601</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$3,737	\$3,737
434150	FOOD & VENDING SVC	\$596,469	\$596,469
434390	OTH SALES OF GOODS	\$16,760	\$16,760
434410	RENTAL OF REAL PROPERTY	\$6,500	\$6,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$623,466</b>	<b>\$623,466</b>
436200	NONCAPITAL GIFTS	\$20	\$20
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$20</b>	<b>\$20</b>
437127	PROCUREMENT CARD REBATES	\$8,261	\$8,261
437990	OTHER MISC REV-PROGRAM	\$371,593	\$371,593
437995	OTHER MISC REV-GENERAL	\$8,290	\$8,290
<b>TOTAL MISCELLANEOUS</b>		<b>\$388,144</b>	<b>\$388,144</b>
438110	TRANSFER IN	\$6,979,397	\$6,979,397
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,979,397</b>	<b>\$6,979,397</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,991,027</b>	<b>\$7,991,027</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$13,574)</b>	<b>(\$13,574)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	17.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>17.000</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>17.000</b>

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

**2280-Juvenile Welfare Funds**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$455
5334XX	FOOD & DIETARY SUPPLIES	\$4,623	\$4,623
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,335	\$1,335
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38	\$38
5339XX	OTHER MATERIALS & SUPPLIES	\$2,318	\$2,318
<b>TOTAL SUPPLIES</b>		<b>\$8,769</b>	<b>\$8,769</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,629	\$2,629
5359XX	OTHER EXPENSES	\$2,196	\$2,196
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,825</b>	<b>\$4,825</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,594</b>	<b>\$13,594</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$20	\$20
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$20</b>	<b>\$20</b>
<b>TOTAL RECEIPTS</b>		<b>\$20</b>	<b>\$20</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$13,574)</b>	<b>(\$13,574)</b>

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

**2301-DOP - Division Welfare**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$792,368	\$792,368
531412	OT PAY - RECEIPTS	\$9,000	\$9,000
531422	HOLIDAY PAY - RECEIPTS	\$50	\$50
531432	SHIFT PREM PAY - RECEIPTS	\$400	\$400
531462	EPA&SPA-LONGVTY PAY-REC	\$11,578	\$11,578
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,225	\$62,225
531522	REG RETIRE CONTRIB-RECPTS	\$150,885	\$150,885
531562	MED INS CONTRIB-RECPTS	\$97,664	\$97,664
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,126,170</b>	<b>\$1,126,170</b>
532140	OTH INFORMATION TECH SVCS	\$100	\$100
532143	LAN SUPPORT SERVICES	\$150	\$150
532144	PC/PRINTER SUPPORT SVC	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$201,700	\$201,700
5322XX	UTILITY/ENERGY SERVICES	\$6,000	\$6,000
5323XX	REPAIR SERVICES	\$9,600	\$9,600
5324XX	MAINTENANCE AGREEMENTS	\$16,000	\$16,000
5325XX	RENTALS/LEASES	\$54,000	\$54,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$750	\$750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$209,000	\$209,000
5329XX	OTHER SERVICES	\$3,100	\$3,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$500,500</b>	<b>\$500,500</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$39,500	\$39,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$150,000	\$150,000
5334XX	FOOD & DIETARY SUPPLIES	\$1,500	\$1,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$67,600	\$67,600
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$8,000	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$58,000	\$58,000
5338XX	PURCHASES FOR RESALE	\$1,961,500	\$1,961,500
5339XX	OTHER MATERIALS & SUPPLIES	\$696,200	\$696,200
<b>TOTAL SUPPLIES</b>		<b>\$2,982,300</b>	<b>\$2,982,300</b>
5345XX	EQUIPMENT	\$136,000	\$136,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$136,000</b>	<b>\$136,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$149,417	\$149,417
5359XX	OTHER EXPENSES	\$100,000	\$100,000

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

**2301-DOP - Division Welfare**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$249,417</b>	<b>\$249,417</b>
538101	TRANSFER TO 14550	\$708,103	\$708,103
538110	TRANSFER CANTEEN/WELFARE	\$164,179	\$164,179
538116	TRANS FOR CRIME VIC COMP	\$438,228	\$438,228
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,310,510</b>	<b>\$1,310,510</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,304,897</b>	<b>\$6,304,897</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$3,737	\$3,737
434150	FOOD & VENDING SVC	\$596,469	\$596,469
434390	OTH SALES OF GOODS	\$16,760	\$16,760
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$616,966</b>	<b>\$616,966</b>
437127	PROCUREMENT CARD REBATES	\$2,254	\$2,254
437990	OTHER MISC REV-PROGRAM	\$333,643	\$333,643
437995	OTHER MISC REV-GENERAL	\$8,290	\$8,290
<b>TOTAL MISCELLANEOUS</b>		<b>\$344,187</b>	<b>\$344,187</b>
438110	TRANSFER IN	\$5,343,744	\$5,343,744
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,343,744</b>	<b>\$5,343,744</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,304,897</b>	<b>\$6,304,897</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	17.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>17.000</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>17.000</b>

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

**2302-DOP - Region Welfare**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5323XX	REPAIR SERVICES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,000</b>	<b>\$2,000</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$42,557	\$42,557
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$100,000	\$100,000
5339XX	OTHER MATERIALS & SUPPLIES	\$22,000	\$22,000
<b>TOTAL SUPPLIES</b>		<b>\$164,557</b>	<b>\$164,557</b>
5345XX	EQUIPMENT	\$110,000	\$110,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$110,000</b>	<b>\$110,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$279,557</b>	<b>\$279,557</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$748	\$748
437990	OTHER MISC REV-PROGRAM	\$6,200	\$6,200
<b>TOTAL MISCELLANEOUS</b>		<b>\$6,948</b>	<b>\$6,948</b>
438110	TRANSFER IN	\$272,609	\$272,609
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$272,609</b>	<b>\$272,609</b>
<b>TOTAL RECEIPTS</b>		<b>\$279,557</b>	<b>\$279,557</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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Detail by Fund  
Biennium 2019-21**

**24553-Public Safety - Welfare Funds**

**2303-DOP - Local Welfare**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5323XX	REPAIR SERVICES	\$1,200	\$1,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,200</b>	<b>\$1,200</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
5332XX	FACILITY & HARDWARE SUPPLIES	\$24,500	\$24,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$231,737	\$231,737
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,000	\$12,000
5339XX	OTHER MATERIALS & SUPPLIES	\$79,500	\$79,500
<b>TOTAL SUPPLIES</b>		<b>\$348,237</b>	<b>\$348,237</b>
5345XX	EQUIPMENT	\$1,400	\$1,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,400</b>	<b>\$1,400</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,850	\$1,850
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,850</b>	<b>\$1,850</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$352,687</b>	<b>\$352,687</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$4,176	\$4,176
437990	OTHER MISC REV-PROGRAM	\$7,750	\$7,750
<b>TOTAL MISCELLANEOUS</b>		<b>\$11,926</b>	<b>\$11,926</b>
438110	TRANSFER IN	\$340,761	\$340,761
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$340,761</b>	<b>\$340,761</b>
<b>TOTAL RECEIPTS</b>		<b>\$352,687</b>	<b>\$352,687</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**24553-Public Safety - Welfare Funds**

**2305-DOP - Welfare Education**

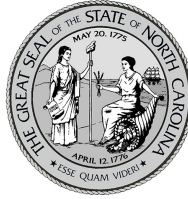
Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$455,000	\$455,000
5323XX	REPAIR SERVICES	\$1,500	\$1,500
5324XX	MAINTENANCE AGREEMENTS	\$14,700	\$14,700
5325XX	RENTALS/LEASES	\$70,000	\$70,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,750	\$1,750
<b>TOTAL PURCHASED SERVICES</b>		<b>\$542,950</b>	<b>\$542,950</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,000	\$28,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$25,000	\$25,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$228,147	\$228,147
<b>TOTAL SUPPLIES</b>		<b>\$281,147</b>	<b>\$281,147</b>
5345XX	EQUIPMENT	\$130,000	\$130,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$75,000	\$75,000
5347XX	INTANGIBLE ASSETS	\$15,000	\$15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$220,000</b>	<b>\$220,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,047,097</b>	<b>\$1,047,097</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$814	\$814
437990	OTHER MISC REV-PROGRAM	\$24,000	\$24,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$24,814</b>	<b>\$24,814</b>
438110	TRANSFER IN	\$1,022,283	\$1,022,283
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,022,283</b>	<b>\$1,022,283</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,047,097</b>	<b>\$1,047,097</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**24553-Public Safety - Welfare Funds**

**2310-DACDP - Welfare**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$1,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,100</b>	<b>\$1,100</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$169	\$169
5339XX	OTHER MATERIALS & SUPPLIES	\$4,500	\$4,500
<b>TOTAL SUPPLIES</b>		<b>\$4,669</b>	<b>\$4,669</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,769</b>	<b>\$6,769</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$6,500	\$6,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$6,500</b>	<b>\$6,500</b>
437127	PROCUREMENT CARD REBATES	\$269	\$269
<b>TOTAL MISCELLANEOUS</b>		<b>\$269</b>	<b>\$269</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,769</b>	<b>\$6,769</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$2,448,102	\$0
LESS ESTIMATED RECEIPTS	\$2,448,102	\$0
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2007	Prison Man-down and Camera projects	\$2,448,102	\$0
<b>TOTAL REQUIREMENTS</b>		<b>\$2,448,102</b>	<b>\$0</b>
<b>RECEIPTS</b>			
2007	Prison Man-down and Camera projects	\$2,448,102	\$0
<b>TOTAL RECEIPTS</b>		<b>\$2,448,102</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532140	OTH INFORMATION TECH SVCS	\$448,102	\$0
<b>TOTAL PURCHASED SERVICES</b>		<b>\$448,102</b>	<b>\$0</b>
5345XX	EQUIPMENT	\$2,000,000	\$0
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,448,102</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438101	TRANSFER FROM 14550	\$2,448,102	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,448,102</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,448,102</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**2007-Prison Man-down and Camera projects**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532140	OTH INFORMATION TECH SVCS	\$448,102	\$0
<b>TOTAL PURCHASED SERVICES</b>		<b>\$448,102</b>	<b>\$0</b>
5345XX	EQUIPMENT	\$2,000,000	\$0
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,448,102</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438101	TRANSFER FROM 14550	\$2,448,102	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,448,102</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,448,102</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$5,556,067	\$5,556,067
LESS ESTIMATED RECEIPTS	\$5,556,067	\$5,556,067
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
21J1	JAG - Interest Bearing	\$5,028,801	\$5,028,801
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$6,557
2445	Community Corrections - Interstate Compact Fee	\$279,825	\$279,825
2467	NCNG Ft. Fisher Training Operations	\$240,884	\$240,884
<b>TOTAL REQUIREMENTS</b>		<b>\$5,556,067</b>	<b>\$5,556,067</b>
<b>RECEIPTS</b>			
21J1	JAG - Interest Bearing	\$5,028,801	\$5,028,801
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$6,557
2445	Community Corrections - Interstate Compact Fee	\$279,825	\$279,825
2467	NCNG Ft. Fisher Training Operations	\$240,884	\$240,884
<b>TOTAL RECEIPTS</b>		<b>\$5,556,067</b>	<b>\$5,556,067</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532170	ADMIN SERVICES	\$115,000	\$115,000
532181	FOOD SER AGREEMENT	\$16,915	\$16,915
5322XX	UTILITY/ENERGY SERVICES	\$53,500	\$53,500
5323XX	REPAIR SERVICES	\$21,909	\$21,909
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,600	\$15,600
5329XX	OTHER SERVICES	\$110	\$110
<b>TOTAL PURCHASED SERVICES</b>		<b>\$223,034</b>	<b>\$223,034</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$850
5332XX	FACILITY & HARDWARE SUPPLIES	\$16,500	\$16,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$17,850</b>	<b>\$17,850</b>
5371IC	RESERVE-AC INTERSTATE COM	\$79,980	\$79,980
<b>TOTAL RESERVES</b>		<b>\$79,980</b>	<b>\$79,980</b>
538101	TRANSFER TO 14550	\$5,157,660	\$5,157,660
538117	TRANSFER INTEREST TO 1455	\$77,543	\$77,543
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,235,203</b>	<b>\$5,235,203</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,556,067</b>	<b>\$5,556,067</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$84,510	\$84,510
<b>TOTAL INVESTMENT INCOME</b>		<b>\$84,510</b>	<b>\$84,510</b>
434190	OTHER SALES & SERVICES	\$238,487	\$238,487
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$238,487</b>	<b>\$238,487</b>
435900	OTHER LIC,FEES/PERMITS	\$275,240	\$275,240
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$275,240</b>	<b>\$275,240</b>
437127	PROCUREMENT CARD REBATES	\$15	\$15
<b>TOTAL MISCELLANEOUS</b>		<b>\$15</b>	<b>\$15</b>
5388J1	JAG	\$4,957,815	\$4,957,815
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,957,815</b>	<b>\$4,957,815</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,556,067</b>	<b>\$5,556,067</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**21J1-JAG - Interest Bearing**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$4,957,815	\$4,957,815
538117	TRANSFER INTEREST TO 1455	\$70,986	\$70,986
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,028,801</b>	<b>\$5,028,801</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,028,801</b>	<b>\$5,028,801</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$70,986	\$70,986
<b>TOTAL INVESTMENT INCOME</b>		<b>\$70,986</b>	<b>\$70,986</b>
5388J1	JAG	\$4,957,815	\$4,957,815
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,957,815</b>	<b>\$4,957,815</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,028,801</b>	<b>\$5,028,801</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538117	TRANSFER INTEREST TO 1455	\$6,557	\$6,557
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$6,557	\$6,557
<b>TOTAL INVESTMENT INCOME</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5371IC	RESERVE-AC INTERSTATE COM	\$79,980	\$79,980
<b>TOTAL RESERVES</b>		<b>\$79,980</b>	<b>\$79,980</b>
538101	TRANSFER TO 14550	\$199,845	\$199,845
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$199,845</b>	<b>\$199,845</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$279,825</b>	<b>\$279,825</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$4,585	\$4,585
<b>TOTAL INVESTMENT INCOME</b>		<b>\$4,585</b>	<b>\$4,585</b>
435900	OTHER LIC,FEES/PERMITS	\$275,240	\$275,240
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$275,240</b>	<b>\$275,240</b>
<b>TOTAL RECEIPTS</b>		<b>\$279,825</b>	<b>\$279,825</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2467-NCNG Ft. Fisher Training Operations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532170	ADMIN SERVICES	\$115,000	\$115,000
532181	FOOD SER AGREEMENT	\$16,915	\$16,915
5322XX	UTILITY/ENERGY SERVICES	\$53,500	\$53,500
5323XX	REPAIR SERVICES	\$21,909	\$21,909
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,600	\$15,600
5329XX	OTHER SERVICES	\$110	\$110
<b>TOTAL PURCHASED SERVICES</b>		<b>\$223,034</b>	<b>\$223,034</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$850
5332XX	FACILITY & HARDWARE SUPPLIES	\$16,500	\$16,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$17,850</b>	<b>\$17,850</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$240,884</b>	<b>\$240,884</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$2,382	\$2,382
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,382</b>	<b>\$2,382</b>
434190	OTHER SALES & SERVICES	\$238,487	\$238,487
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$238,487</b>	<b>\$238,487</b>
437127	PROCUREMENT CARD REBATES	\$15	\$15
<b>TOTAL MISCELLANEOUS</b>		<b>\$15</b>	<b>\$15</b>
<b>TOTAL RECEIPTS</b>		<b>\$240,884</b>	<b>\$240,884</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Hurricane Florence Disaster Recovery Fund    Code: 24558**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$178,415,336	\$0
LESS ESTIMATED RECEIPTS	\$178,415,336	\$0
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2D01	State Match and Other Support for Disaster Recovery	\$70,812,336	\$0
2D07	Capital Recovery Funds - University of North Carolina	\$8,000,000	\$0
2D09	Budget Stabilization Funds for the NC Community College System	\$6,400,000	\$0
2D21	Local Government Infrastructure Fund	\$4,500,000	\$0
2D24	Disaster Housing Recovery Support-HFDRF	\$13,000,000	\$0
2D25	Local Government Assistance-HFDRF	\$9,000,000	\$0
2D26	Volunteer Organizations Assisting with Disasters-HFDRF	\$1,000,000	\$0
2D71	OSBM - Directed Grants	\$27,868,000	\$0
2D72	DEQ FerryMon, Surry Projects, Water Infrastructure, & Coastal Mitigat	\$22,675,000	\$0
2D73	DNCR Fort Fisher Aquarium Support	\$5,000,000	\$0
2D74	NCEM Search & Rescue, River Gauges, and Flood Ins Pilot	\$5,000,000	\$0
2D75	UNC-Policy Collaboratory	\$2,160,000	\$0
2D76	DACS-Equipment & Debris Removal	\$2,000,000	\$0
2D77	Wildlife Resource Commission-Abandoned Water Vessels	\$1,000,000	\$0
<b>TOTAL REQUIREMENTS</b>		<b>\$178,415,336</b>	<b>\$0</b>
<b>RECEIPTS</b>			
2D01	State Match and Other Support for Disaster Recovery	\$70,812,336	\$0
2D07	Capital Recovery Funds - University of North Carolina	\$8,000,000	\$0
2D09	Budget Stabilization Funds for the NC Community College System	\$6,400,000	\$0
2D21	Local Government Infrastructure Fund	\$4,500,000	\$0
2D24	Disaster Housing Recovery Support-HFDRF	\$13,000,000	\$0
2D25	Local Government Assistance-HFDRF	\$9,000,000	\$0
2D26	Volunteer Organizations Assisting with Disasters-HFDRF	\$1,000,000	\$0
2D71	OSBM - Directed Grants	\$27,868,000	\$0
2D72	DEQ FerryMon, Surry Projects, Water Infrastructure, & Coastal Mitigat	\$22,675,000	\$0
2D73	DNCR Fort Fisher Aquarium Support	\$5,000,000	\$0
2D74	NCEM Search & Rescue, River Gauges, and Flood Ins Pilot	\$5,000,000	\$0
2D75	UNC-Policy Collaboratory	\$2,160,000	\$0
2D76	DACS-Equipment & Debris Removal	\$2,000,000	\$0
2D77	Wildlife Resource Commission-Abandoned Water Vessels	\$1,000,000	\$0
<b>TOTAL RECEIPTS</b>		<b>\$178,415,336</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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**24558-Hurricane Florence Disaster Recovery Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5369FR	GRANT LOC GOVT-FLORENCE	\$22,000,000	\$0
5369UN	GRANT TO UNC	\$10,160,000	\$0
536JFR	NGO-FLORENCE VOAD ASST	\$1,000,000	\$0
536QFI	NCEM FLOOD INS PILOT IND.	\$2,000,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$35,160,000</b>	<b>\$0</b>
538F03	OSBM-FLORENCE XFER	\$32,368,000	\$0
538F10	AGRICULTURE-FLORENCE XFER	\$2,000,000	\$0
538F16	DEQ-FLORENCE XFER	\$22,675,000	\$0
538F17	WILDLIFE-FLORENCE TRANS	\$1,000,000	\$0
538F19	DPS INTERNAL FLORENCE	\$73,812,336	\$0
538F46	DNCR - FLORENCE XFER	\$5,000,000	\$0
538F50	COMM COLL-FLORENCE XFER	\$6,400,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$143,255,336</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$178,415,336</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$178,415,336	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$178,415,336</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$178,415,336</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D01-State Match and Other Support for Disaster Recovery**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538F19	DPS INTERNAL FLORENCE	\$70,812,336	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$70,812,336</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$70,812,336</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$70,812,336	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$70,812,336</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$70,812,336</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D07-Capital Recovery Funds - University of North Carolina**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5369UN	GRANT TO UNC	\$8,000,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$8,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$8,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,000,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,000,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D09-Budget Stabilization Funds for the NC Community College System**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538F50	COMM COLL-FLORENCE XFER	\$6,400,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,400,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,400,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$6,400,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,400,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,400,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D21-Local Government Infrastructure Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538F03	OSBM-FLORENCE XFER	\$4,500,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,500,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,500,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$4,500,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,500,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,500,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D24-Disaster Housing Recovery Support-HFDRF**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5369FR	GRANT LOC GOVT-FLORENCE	\$13,000,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$13,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$13,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,000,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,000,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D25-Local Government Assistance-HFDRF**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5369FR	GRANT LOC GOVT-FLORENCE	\$9,000,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$9,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$9,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,000,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,000,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D26-Volunteer Organizations Assisting with Disasters-HFDRF**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536JFR	NGO-FLORENCE VOAD ASST	\$1,000,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$1,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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**24558-Hurricane Florence Disaster Recovery Fund**

**2D71-OSBM - Directed Grants**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538F03	OSBM-FLORENCE XFER	\$27,868,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$27,868,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$27,868,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$27,868,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$27,868,000</b>	
<b>TOTAL RECEIPTS</b>		<b>\$27,868,000</b>	
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D72-DEQ FerryMon, Surry Projects, Water Infrastructure, & Coastal Mitigat**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538F16	DEQ-FLORENCE XFER	\$22,675,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$22,675,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,675,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$22,675,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$22,675,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$22,675,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D73-DNCR Fort Fisher Aquarium Support**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538F46	DNCR - FLORENCE XFER	\$5,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$5,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24558-Hurricane Florence Disaster Recovery Fund**

**2D74-NCEM Search & Rescue, River Gauges, and Flood Ins Pilot**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536QFI	NCEM FLOOD INS PILOT IND.	\$2,000,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,000,000</b>	<b>\$0</b>
538F19	DPS INTERNAL FLORENCE	\$3,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$5,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

**24558-Hurricane Florence Disaster Recovery Fund**

**2D75-UNC-Policy Collaboratory**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5369UN	GRANT TO UNC	\$2,160,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,160,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,160,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$2,160,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,160,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,160,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2019-21**

**24558-Hurricane Florence Disaster Recovery Fund**

**2D76-DACS-Equipment & Debris Removal**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538F10	AGRICULTURE-FLORENCE XFER	\$2,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$2,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,000,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,000,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2019-21**

**24558-Hurricane Florence Disaster Recovery Fund**

**2D77-Wildlife Resource Commission-Abandoned Water Vessels**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538F17	WILDLIFE-FLORENCE TRANS	\$1,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438040	DISASTER RELIEF RES-TRANS	\$1,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$1,984,891	\$1,984,891
LESS ESTIMATED RECEIPTS	\$1,984,891	\$1,984,891
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5010	Alarm System Operating Fund	\$499,639	\$499,639
5015	Alarm System Education Fund - PPS	\$5,000	\$5,000
5020	PPS Operating Fund	\$1,472,031	\$1,472,031
5025	Private Protection Education Fund	\$8,221	\$8,221
<b>TOTAL REQUIREMENTS</b>		<b>\$1,984,891</b>	<b>\$1,984,891</b>
<b>RECEIPTS</b>			
5010	Alarm System Operating Fund	\$499,639	\$499,639
5015	Alarm System Education Fund - PPS	\$5,000	\$5,000
5020	PPS Operating Fund	\$1,472,031	\$1,472,031
5025	Private Protection Education Fund	\$8,221	\$8,221
<b>TOTAL RECEIPTS</b>		<b>\$1,984,891</b>	<b>\$1,984,891</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,021,398	\$1,021,398
531412	OT PAY - RECEIPTS	\$18	\$18
531422	HOLIDAY PAY - RECEIPTS	\$135	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$16,444	\$16,444
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,396	\$79,396
531522	REG RETIRE CONTRIB-RECPTS	\$192,521	\$192,521
531562	MED INS CONTRIB-RECPTS	\$134,288	\$134,288
531628	ST DISABILITY PMT-RECEIPT	\$2,500	\$2,500
531631	WRKER COMP-MED PAYMENTS	\$6,000	\$6,000
531651	COMPENSATION TO BOARD MEM	\$17,300	\$17,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,470,000</b>	<b>\$1,470,000</b>
532110	LEGAL SERVICES	\$87,745	\$87,745
532143	LAN SUPPORT SERVICES	\$600	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$750	\$750
532170	ADMIN SERVICES	\$105,360	\$105,360
532199	MISC CONTRACTUAL SERVICES	\$7,656	\$7,656
5323XX	REPAIR SERVICES	\$725	\$725
5324XX	MAINTENANCE AGREEMENTS	\$6,391	\$6,391
5325XX	RENTALS/LEASES	\$154,874	\$154,874
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,600	\$30,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,700	\$55,700
5329XX	OTHER SERVICES	\$12,825	\$12,825
<b>TOTAL PURCHASED SERVICES</b>		<b>\$463,226</b>	<b>\$463,226</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,029	\$25,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,600	\$4,600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,600	\$2,600
<b>TOTAL SUPPLIES</b>		<b>\$32,229</b>	<b>\$32,229</b>
5345XX	EQUIPMENT	\$4,000	\$4,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,000</b>	<b>\$4,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,215	\$2,215
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,215</b>	<b>\$2,215</b>
536J00	OTHER GRANTS TO NGOS	\$10,000	\$10,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$10,000</b>	<b>\$10,000</b>
5371AR	INTERNAL AGENCY RESERVES	\$3,221	\$3,221
<b>TOTAL RESERVES</b>		<b>\$3,221</b>	<b>\$3,221</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,984,891</b>	<b>\$1,984,891</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$25,814	\$25,814
<b>TOTAL INVESTMENT INCOME</b>		<b>\$25,814</b>	<b>\$25,814</b>

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

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
434310	SALE OF PUBLICATIONS	\$225	\$225
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$225</b>	<b>\$225</b>
435100	BSNS LICENSE FEES	\$1,560,027	\$1,560,027
435200	NON BSNS PERMIT/LIC FEES	\$182,420	\$182,420
435300	INSTRUCTORS CERTIFICATE	\$8,307	\$8,307
435800	TUITION & FEES	\$20,241	\$20,241
435900	OTHER LIC,FEES/PERMITS	\$130,075	\$130,075
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,901,070</b>	<b>\$1,901,070</b>
437122	ACCTS REC INTEREST	\$3,467	\$3,467
437123	ACCTS REC PENALTY	\$54,315	\$54,315
<b>TOTAL MISCELLANEOUS</b>		<b>\$57,782</b>	<b>\$57,782</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,984,891</b>	<b>\$1,984,891</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

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

**5010-Alarm System Operating Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$276,395	\$276,395
531462	EPA&SPA-LONGVTY PAY-REC	\$5,747	\$5,747
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,584	\$21,584
531522	REG RETIRE CONTRIB-RECPTS	\$52,338	\$52,338
531562	MED INS CONTRIB-RECPTS	\$36,624	\$36,624
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531651	COMPENSATION TO BOARD MEM	\$3,800	\$3,800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$397,488</b>	<b>\$397,488</b>
532110	LEGAL SERVICES	\$20,745	\$20,745
53214B	IT SUBSCRIPTION SUPPORT	\$250	\$250
532170	ADMIN SERVICES	\$28,811	\$28,811
5324XX	MAINTENANCE AGREEMENTS	\$2,175	\$2,175
5325XX	RENTALS/LEASES	\$28,320	\$28,320
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,000	\$7,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$10,300	\$10,300
5329XX	OTHER SERVICES	\$600	\$600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$98,201</b>	<b>\$98,201</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$600	\$600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$3,600</b>	<b>\$3,600</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$350</b>	<b>\$350</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$499,639</b>	<b>\$499,639</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$9,100	\$9,100
<b>TOTAL INVESTMENT INCOME</b>		<b>\$9,100</b>	<b>\$9,100</b>
435100	BSNS LICENSE FEES	\$456,084	\$456,084
435900	OTHER LIC,FEES/PERMITS	\$20,825	\$20,825
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$476,909</b>	<b>\$476,909</b>
437122	ACCTS REC INTEREST	\$655	\$655
437123	ACCTS REC PENALTY	\$12,975	\$12,975
<b>TOTAL MISCELLANEOUS</b>		<b>\$13,630</b>	<b>\$13,630</b>
<b>TOTAL RECEIPTS</b>		<b>\$499,639</b>	<b>\$499,639</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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Position Counts

**REQUIREMENTS**

531212 SPA-REG SALARIES-RECPT

6.000

6.000

**TOTAL PERSONAL SERVICES**

**6.000**

**6.000**

**TOTAL POSITIONS**

**6.000**

**6.000**

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536J00	OTHER GRANTS TO NGOS	\$5,000	\$5,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$565	\$565
<b>TOTAL INVESTMENT INCOME</b>		<b>\$565</b>	<b>\$565</b>
435100	BSNS LICENSE FEES	\$4,435	\$4,435
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,435</b>	<b>\$4,435</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**5020-PPS Operating Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$745,003	\$745,003
531412	OT PAY - RECEIPTS	\$18	\$18
531422	HOLIDAY PAY - RECEIPTS	\$135	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$10,697	\$10,697
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,812	\$57,812
531522	REG RETIRE CONTRIB-RECPTS	\$140,183	\$140,183
531562	MED INS CONTRIB-RECPTS	\$97,664	\$97,664
531628	ST DISABILITY PMT-RECEIPT	\$2,500	\$2,500
531631	WRKER COMP-MED PAYMENTS	\$5,000	\$5,000
531651	COMPENSATION TO BOARD MEM	\$13,500	\$13,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,072,512</b>	<b>\$1,072,512</b>
532110	LEGAL SERVICES	\$67,000	\$67,000
532143	LAN SUPPORT SERVICES	\$600	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$500	\$500
532170	ADMIN SERVICES	\$76,549	\$76,549
532199	MISC CONTRACTUAL SERVICES	\$7,656	\$7,656
5323XX	REPAIR SERVICES	\$725	\$725
5324XX	MAINTENANCE AGREEMENTS	\$4,216	\$4,216
5325XX	RENTALS/LEASES	\$126,554	\$126,554
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,600	\$23,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45,400	\$45,400
5329XX	OTHER SERVICES	\$12,225	\$12,225
<b>TOTAL PURCHASED SERVICES</b>		<b>\$365,025</b>	<b>\$365,025</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,029	\$23,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$4,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,600	\$1,600
<b>TOTAL SUPPLIES</b>		<b>\$28,629</b>	<b>\$28,629</b>
5345XX	EQUIPMENT	\$4,000	\$4,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,000</b>	<b>\$4,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,865	\$1,865
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,865</b>	<b>\$1,865</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,472,031</b>	<b>\$1,472,031</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$15,628	\$15,628
<b>TOTAL INVESTMENT INCOME</b>		<b>\$15,628</b>	<b>\$15,628</b>
434310	SALE OF PUBLICATIONS	\$225	\$225

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

**5020-PPS Operating Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$225</b>	<b>\$225</b>
435100	BSNS LICENSE FEES	\$1,091,808	\$1,091,808
435200	NON BSNS PERMIT/LIC FEES	\$182,420	\$182,420
435300	INSTRUCTORS CERTIFICATE	\$8,307	\$8,307
435800	TUITION & FEES	\$20,241	\$20,241
435900	OTHER LIC,FEES/PERMITS	\$109,250	\$109,250
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,412,026</b>	<b>\$1,412,026</b>
437122	ACCTS REC INTEREST	\$2,812	\$2,812
437123	ACCTS REC PENALTY	\$41,340	\$41,340
<b>TOTAL MISCELLANEOUS</b>		<b>\$44,152</b>	<b>\$44,152</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,472,031</b>	<b>\$1,472,031</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

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

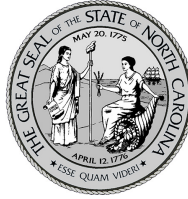


**Office of State Budget And Management  
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**54550-DPS Licensing Boards-Interest Bearing**

**5025-Private Protection Education Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536J00	OTHER GRANTS TO NGOS	\$5,000	\$5,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,000</b>	<b>\$5,000</b>
5371AR	INTERNAL AGENCY RESERVES	\$3,221	\$3,221
<b>TOTAL RESERVES</b>		<b>\$3,221</b>	<b>\$3,221</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,221</b>	<b>\$8,221</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$521	\$521
<b>TOTAL INVESTMENT INCOME</b>		<b>\$521</b>	<b>\$521</b>
435100	BSNS LICENSE FEES	\$7,700	\$7,700
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$7,700</b>	<b>\$7,700</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,221</b>	<b>\$8,221</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$17,832,516	\$17,832,516
LESS ESTIMATED RECEIPTS	\$17,832,516	\$17,832,516
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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**54551-DPS-ABC Commission**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5200	ABC Commission - Operating	\$9,023,893	\$9,023,893
5210	ABC Warehouse	\$8,808,623	\$8,808,623
<b>TOTAL REQUIREMENTS</b>		<b>\$17,832,516</b>	<b>\$17,832,516</b>
<b>RECEIPTS</b>			
5200	ABC Commission - Operating	\$9,023,893	\$9,023,893
5210	ABC Warehouse	\$8,808,623	\$8,808,623
<b>TOTAL RECEIPTS</b>		<b>\$17,832,516</b>	<b>\$17,832,516</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$116,837	\$116,837
531212	SPA-REG SALARIES-RECPT	\$2,425,288	\$2,425,288
531462	EPA&SPA-LONGVTY PAY-REC	\$31,000	\$31,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$196,844	\$196,844
531522	REG RETIRE CONTRIB-RECPTS	\$477,315	\$477,315
531562	MED INS CONTRIB-RECPTS	\$268,576	\$268,576
531651	COMPENSATION TO BOARD MEM	\$660	\$660
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,516,520</b>	<b>\$3,516,520</b>
532110	LEGAL SERVICES	\$81,500	\$81,500
532140	OTH INFORMATION TECH SVCS	\$483	\$483
532143	LAN SUPPORT SERVICES	\$310	\$310
532144	PC/PRINTER SUPPORT SVC	\$114,566	\$114,566
53214B	IT SUBSCRIPTION SUPPORT	\$1,000	\$1,000
532170	ADMIN SERVICES	\$360,000	\$360,000
532184	JANITORIAL SER AGREEMENT	\$23,000	\$23,000
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$1,900
532186	SECURITY SERVICE AGREE	\$5,000	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$10,358,799	\$10,358,799
5322XX	UTILITY/ENERGY SERVICES	\$44,475	\$44,475
5323XX	REPAIR SERVICES	\$81,528	\$81,528
5324XX	MAINTENANCE AGREEMENTS	\$67,350	\$67,350
5325XX	RENTALS/LEASES	\$155,777	\$155,777
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,147	\$27,147
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$356,576	\$356,576
5329XX	OTHER SERVICES	\$12,280	\$12,280
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,743,191</b>	<b>\$11,743,191</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,950	\$27,950
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,150	\$6,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$30,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$4,232
5339XX	OTHER MATERIALS & SUPPLIES	\$6,225	\$6,225
<b>TOTAL SUPPLIES</b>		<b>\$74,557</b>	<b>\$74,557</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$10,000
5345XX	EQUIPMENT	\$281,789	\$281,789
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$10,000	\$10,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$302,789</b>	<b>\$302,789</b>

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**54551-DPS-ABC Commission**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$5,500
5359XX	OTHER EXPENSES	\$400,150	\$400,150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$405,850</b>	<b>\$405,850</b>
5371AR	INTERNAL AGENCY RESERVES	\$1,789,609	\$1,789,609
<b>TOTAL RESERVES</b>		<b>\$1,789,609</b>	<b>\$1,789,609</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,832,516</b>	<b>\$17,832,516</b>
<b>RECEIPTS</b>			
434133	POSTGE,FRGHT & DELIV SVC	\$40	\$40
434134	PRINT, BIND & DUPLIC SVC	\$9	\$9
434310	SALE OF PUBLICATIONS	\$1,023	\$1,023
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,072</b>	<b>\$1,072</b>
435100	BSNS LICENSE FEES	\$1,286,525	\$1,286,525
435400	INSPECTION/EXAM FEES	\$108,232	\$108,232
435500	FINES,PENAL, ASSESS FEE	\$16,436,522	\$16,436,522
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$17,831,279</b>	<b>\$17,831,279</b>
437127	PROCUREMENT CARD REBATES	\$165	\$165
<b>TOTAL MISCELLANEOUS</b>		<b>\$165</b>	<b>\$165</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,832,516</b>	<b>\$17,832,516</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

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

**5200-ABC Commission - Operating**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$116,837	\$116,837
531212	SPA-REG SALARIES-RECPT	\$2,425,288	\$2,425,288
531462	EPA&SPA-LONGVTY PAY-REC	\$31,000	\$31,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$196,844	\$196,844
531522	REG RETIRE CONTRIB-RECPTS	\$477,315	\$477,315
531562	MED INS CONTRIB-RECPTS	\$268,576	\$268,576
531651	COMPENSATION TO BOARD MEM	\$660	\$660
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,516,520</b>	<b>\$3,516,520</b>
532110	LEGAL SERVICES	\$81,500	\$81,500
532140	OTH INFORMATION TECH SVCS	\$483	\$483
532143	LAN SUPPORT SERVICES	\$310	\$310
532144	PC/PRINTER SUPPORT SVC	\$114,566	\$114,566
53214B	IT SUBSCRIPTION SUPPORT	\$1,000	\$1,000
532170	ADMIN SERVICES	\$360,000	\$360,000
532184	JANITORIAL SER AGREEMENT	\$23,000	\$23,000
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$1,900
532186	SECURITY SERVICE AGREE	\$5,000	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$2,208,799	\$2,208,799
5322XX	UTILITY/ENERGY SERVICES	\$44,475	\$44,475
5323XX	REPAIR SERVICES	\$67,000	\$67,000
5324XX	MAINTENANCE AGREEMENTS	\$58,850	\$58,850
5325XX	RENTALS/LEASES	\$155,777	\$155,777
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,147	\$27,147
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$356,576	\$356,576
5329XX	OTHER SERVICES	\$12,280	\$12,280
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,570,163</b>	<b>\$3,570,163</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,950	\$27,950
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,150	\$6,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$30,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$4,232
5339XX	OTHER MATERIALS & SUPPLIES	\$4,725	\$4,725
<b>TOTAL SUPPLIES</b>		<b>\$73,057</b>	<b>\$73,057</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$10,000
5345XX	EQUIPMENT	\$281,789	\$281,789

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**54551-DPS-ABC Commission**

**5200-ABC Commission - Operating**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$10,000	\$10,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$302,789</b>	<b>\$302,789</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$5,500
5359XX	OTHER EXPENSES	\$400,150	\$400,150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$405,850</b>	<b>\$405,850</b>
5371AR	INTERNAL AGENCY RESERVES	\$1,155,514	\$1,155,514
<b>TOTAL RESERVES</b>		<b>\$1,155,514</b>	<b>\$1,155,514</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,023,893</b>	<b>\$9,023,893</b>
<b>RECEIPTS</b>			
434133	POSTGE,FRGHT & DELIV SVC	\$40	\$40
434134	PRINT, BIND & DUPLIC SVC	\$9	\$9
434310	SALE OF PUBLICATIONS	\$1,023	\$1,023
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,072</b>	<b>\$1,072</b>
435100	BSNS LICENSE FEES	\$1,286,525	\$1,286,525
435400	INSPECTION/EXAM FEES	\$108,232	\$108,232
435500	FINES,PENAL, ASSESS FEE	\$7,627,899	\$7,627,899
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$9,022,656</b>	<b>\$9,022,656</b>
437127	PROCUREMENT CARD REBATES	\$165	\$165
<b>TOTAL MISCELLANEOUS</b>		<b>\$165</b>	<b>\$165</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,023,893</b>	<b>\$9,023,893</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

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

**5210-ABC Warehouse**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$8,150,000	\$8,150,000
5323XX	REPAIR SERVICES	\$14,528	\$14,528
5324XX	MAINTENANCE AGREEMENTS	\$8,500	\$8,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,173,028</b>	<b>\$8,173,028</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$1,500	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$1,500</b>	<b>\$1,500</b>
5371AR	INTERNAL AGENCY RESERVES	\$634,095	\$634,095
<b>TOTAL RESERVES</b>		<b>\$634,095</b>	<b>\$634,095</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,808,623</b>	<b>\$8,808,623</b>
<b>RECEIPTS</b>			
435500	FINES,PENAL, ASSESS FEE	\$8,808,623	\$8,808,623
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$8,808,623</b>	<b>\$8,808,623</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,808,623</b>	<b>\$8,808,623</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>





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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$107,149	\$107,149
LESS ESTIMATED RECEIPTS	\$107,149	\$107,149
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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**64550-Public Safety - Trust Funds**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
6220	JF Cannon Fund	\$98,134	\$98,134
6240	Widenhouse Trust Fund	\$9,015	\$9,015
<b>TOTAL REQUIREMENTS</b>		<b>\$107,149</b>	<b>\$107,149</b>
<b>RECEIPTS</b>			
6220	JF Cannon Fund	\$98,134	\$98,134
6240	Widenhouse Trust Fund	\$9,015	\$9,015
<b>TOTAL RECEIPTS</b>		<b>\$107,149</b>	<b>\$107,149</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$20,687
5325XX	RENTALS/LEASES	\$1,500	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$900	\$900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$23,087</b>	<b>\$23,087</b>
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,706	\$11,706
5339XX	OTHER MATERIALS & SUPPLIES	\$15,713	\$15,713
<b>TOTAL SUPPLIES</b>		<b>\$37,419</b>	<b>\$37,419</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,200	\$3,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,200</b>	<b>\$3,200</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,208	\$17,208
5359XX	OTHER EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$17,508</b>	<b>\$17,508</b>
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$25,935
<b>TOTAL RESERVES</b>		<b>\$25,935</b>	<b>\$25,935</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$107,149</b>	<b>\$107,149</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$1,091	\$1,091
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,091</b>	<b>\$1,091</b>
436200	NONCAPITAL GIFTS	\$106,058	\$106,058
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$106,058</b>	<b>\$106,058</b>
<b>TOTAL RECEIPTS</b>		<b>\$107,149</b>	<b>\$107,149</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**6220-JF Cannon Fund**

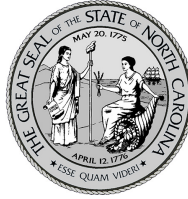
Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$20,687
5325XX	RENTALS/LEASES	\$1,500	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$750	\$750
<b>TOTAL PURCHASED SERVICES</b>		<b>\$22,937</b>	<b>\$22,937</b>
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$10,966	\$10,966
5339XX	OTHER MATERIALS & SUPPLIES	\$14,596	\$14,596
<b>TOTAL SUPPLIES</b>		<b>\$35,562</b>	<b>\$35,562</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,200	\$3,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,200</b>	<b>\$3,200</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,500	\$10,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,500</b>	<b>\$10,500</b>
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$25,935
<b>TOTAL RESERVES</b>		<b>\$25,935</b>	<b>\$25,935</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$98,134</b>	<b>\$98,134</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$1,076	\$1,076
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,076</b>	<b>\$1,076</b>
436200	NONCAPITAL GIFTS	\$97,058	\$97,058
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$97,058</b>	<b>\$97,058</b>
<b>TOTAL RECEIPTS</b>		<b>\$98,134</b>	<b>\$98,134</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**6240-Widenhouse Trust Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$150</b>	<b>\$150</b>
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$740	\$740
5339XX	OTHER MATERIALS & SUPPLIES	\$1,117	\$1,117
<b>TOTAL SUPPLIES</b>		<b>\$1,857</b>	<b>\$1,857</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,708	\$6,708
5359XX	OTHER EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,008</b>	<b>\$7,008</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,015</b>	<b>\$9,015</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$15	\$15
<b>TOTAL INVESTMENT INCOME</b>		<b>\$15</b>	<b>\$15</b>
436200	NONCAPITAL GIFTS	\$9,000	\$9,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$9,000</b>	<b>\$9,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,015</b>	<b>\$9,015</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$92,002,474	\$92,002,474
LESS ESTIMATED RECEIPTS	\$92,002,474	\$92,002,474
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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**74550-Public Safety - Correction Enterprises**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
7100	AC Correction Enterprise Fund	\$92,002,474	\$92,002,474
<b>TOTAL REQUIREMENTS</b>		<b>\$92,002,474</b>	<b>\$92,002,474</b>
<b>RECEIPTS</b>			
7100	AC Correction Enterprise Fund	\$92,002,474	\$92,002,474
<b>TOTAL RECEIPTS</b>		<b>\$92,002,474</b>	<b>\$92,002,474</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
7100	AC Correction Enterprise Fund	367.000	367.000
<b>TOTAL POSITIONS</b>		<b>367.000</b>	<b>367.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**74550-Public Safety - Correction Enterprises**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$15,910,713	\$15,910,713
531312	REG(N S) TEMP WAGES-RECPT	\$248,237	\$248,237
531412	OT PAY - RECEIPTS	\$735,000	\$735,000
531422	HOLIDAY PAY - RECEIPTS	\$40,000	\$40,000
531432	SHIFT PREM PAY - RECEIPTS	\$34,643	\$34,643
531462	EPA&SPA-LONGVTY PAY-REC	\$231,173	\$231,173
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,299,838	\$1,299,838
531522	REG RETIRE CONTRIB-RECPTS	\$3,105,271	\$3,105,271
531562	MED INS CONTRIB-RECPTS	\$2,240,168	\$2,240,168
531572	UNEMP COMP PAYMNTS TO DES	\$10,437	\$10,437
531628	ST DISABILITY PMT-RECEIPT	\$45,000	\$45,000
531631	WRKER COMP-MED PAYMENTS	\$201,389	\$201,389
531632	WRKER COMP-TEMP DIS PAYMN	\$119,757	\$119,757
531633	WRKER COMP-PERM DIS PAYMN	\$20,000	\$20,000
531641	INMATE LABOR	\$5,162,593	\$5,162,593
<b>TOTAL PERSONAL SERVICES</b>		<b>\$29,404,219</b>	<b>\$29,404,219</b>
532120	FINAN/AUDIT SERVICES	\$608	\$608
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000
532140	OTH INFORMATION TECH SVCS	\$4,000	\$4,000
532143	LAN SUPPORT SERVICES	\$2,500	\$2,500
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$1,000
532145	SERVER SUPPORT SVC	\$22,500	\$22,500
532170	ADMIN SERVICES	\$174,500	\$174,500
532182	LAUNDRY SER AGREEMENT	\$6,000	\$6,000
532185	WASTE REM/RECY SER AGREEM	\$125,000	\$125,000
532187	PEST CONTROL AGREEMENT	\$14,000	\$14,000
532199	MISC CONTRACTUAL SERVICES	\$59,000	\$59,000
5322XX	UTILITY/ENERGY SERVICES	\$2,932,963	\$2,932,963
5323XX	REPAIR SERVICES	\$1,408,600	\$1,408,600
5324XX	MAINTENANCE AGREEMENTS	\$501,781	\$501,781
5325XX	RENTALS/LEASES	\$734,445	\$734,445
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$368,148	\$368,148
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,305,339	\$1,305,339
5329XX	OTHER SERVICES	\$494,000	\$494,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,155,384</b>	<b>\$8,155,384</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$460,906	\$460,906
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,780,500	\$1,780,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,455,027	\$1,455,027
5334XX	FOOD & DIETARY SUPPLIES	\$18,495	\$18,495



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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	\$7,500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,000	\$1,000
5338XX	PURCHASES FOR RESALE	\$42,830,458	\$42,830,458
5339XX	OTHER MATERIALS & SUPPLIES	\$1,375,972	\$1,375,972
<b>TOTAL SUPPLIES</b>		<b>\$47,929,858</b>	<b>\$47,929,858</b>
5343XX	BUILDINGS-CONSTRUCTED	\$5,000	\$5,000
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$531,573	\$531,573
5345XX	EQUIPMENT	\$2,760,728	\$2,760,728
5347XX	INTANGIBLE ASSETS	\$50,844	\$50,844
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,348,145</b>	<b>\$3,348,145</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$15,000	\$15,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$38,511	\$38,511
5359XX	OTHER EXPENSES	\$375,000	\$375,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$428,511</b>	<b>\$428,511</b>
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$2,060,000
538116	TRANS FOR CRIME VIC COMP	\$176,357	\$176,357
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,736,357</b>	<b>\$2,736,357</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$92,002,474</b>	<b>\$92,002,474</b>
<b>RECEIPTS</b>			
434110	HOUSEHOLD/CLEANING SVC	\$91,029,530	\$91,029,530
434320	SALE OF SURPLUS PROPERTY	\$26,186	\$26,186
434410	RENTAL OF REAL PROPERTY	\$609,072	\$609,072
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$91,664,788</b>	<b>\$91,664,788</b>
437127	PROCUREMENT CARD REBATES	\$17,668	\$17,668
437995	OTHER MISC REV-GENERAL	\$118,418	\$118,418
<b>TOTAL MISCELLANEOUS</b>		<b>\$136,086</b>	<b>\$136,086</b>
438101	TRANSFER FROM 14550	\$201,600	\$201,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$201,600</b>	<b>\$201,600</b>
<b>TOTAL RECEIPTS</b>		<b>\$92,002,474</b>	<b>\$92,002,474</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	367.000	367.000
<b>TOTAL PERSONAL SERVICES</b>		<b>367.000</b>	<b>367.000</b>
<b>TOTAL POSITIONS</b>		<b>367.000</b>	<b>367.000</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2019-21**

**74550-Public Safety - Correction Enterprises**

**7100-AC Correction Enterprise Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$15,910,713	\$15,910,713
531312	REG(N S) TEMP WAGES-RECPT	\$248,237	\$248,237
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531633	WRKER COMP-PERM DIS PAYMN	\$20,000	\$20,000
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<b>TOTAL PERSONAL SERVICES</b>		<b>\$29,404,219</b>	<b>\$29,404,219</b>
532120	FINAN/AUDIT SERVICES	\$608	\$608
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<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,155,384</b>	<b>\$8,155,384</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$460,906	\$460,906

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2019-21**

**74550-Public Safety - Correction Enterprises**

**7100-AC Correction Enterprise Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,780,500	\$1,780,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,455,027	\$1,455,027
5334XX	FOOD & DIETARY SUPPLIES	\$18,495	\$18,495
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	\$7,500
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<b>TOTAL RECEIPTS</b>		<b>\$92,002,474</b>	<b>\$92,002,474</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
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531212	SPA-REG SALARIES-RECPT	367.000	367.000
<b>TOTAL PERSONAL SERVICES</b>		<b>367.000</b>	<b>367.000</b>
<b>TOTAL POSITIONS</b>		<b>367.000</b>	<b>367.000</b>