



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 04553

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

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$38,494,012
LESS ESTIMATED RECEIPTS	\$38,494,012
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

04553-Public Safety - Adult Correction - Canteen Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
0202	DPS - Adult Corrections - Units' Canteen Account	\$38,494,012	\$0	\$38,494,012
Total REQUIREMENTS		\$38,494,012	\$0	\$38,494,012
RECEIPTS				
0202	DPS - Adult Corrections - Units' Canteen Account	\$38,494,012	\$0	\$38,494,012
Total RECEIPTS		\$38,494,012	\$0	\$38,494,012
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

04553-Public Safety - Adult Correction - Canteen Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5338XX	PURCHASES FOR RESALE	\$31,514,615	\$0	\$31,514,615
TOTAL SUPPLIES		\$31,514,615	\$0	\$31,514,615
538110	TRANSFER CANTEEN/WELFARE	\$6,979,397	\$0	\$6,979,397
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,979,397	\$0	\$6,979,397
TOTAL REQUIREMENTS		\$38,494,012	\$0	\$38,494,012
RECEIPTS				
434150	FOOD & VENDING SVC	\$38,323,911	\$0	\$38,323,911
434390	OTH SALES OF GOODS	\$5,922	\$0	\$5,922
TOTAL SALES, SERVICE, & RENTALS		\$38,329,833	\$0	\$38,329,833
438110	TRANSFER IN	\$164,179	\$0	\$164,179
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$164,179	\$0	\$164,179
TOTAL RECEIPTS		\$38,494,012	\$0	\$38,494,012
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04553-Public Safety - Adult Correction - Canteen Fund

0202-DPS - Adult Corrections - Units' Canteen Account

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5338XX	PURCHASES FOR RESALE	\$31,514,615	\$0	\$31,514,615
TOTAL SUPPLIES		\$31,514,615	\$0	\$31,514,615
538110	TRANSFER CANTEEN/WELFARE	\$6,979,397	\$0	\$6,979,397
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,979,397	\$0	\$6,979,397
REQUIREMENTS		\$38,494,012	\$0	\$38,494,012
RECEIPTS				
434150	FOOD & VENDING SVC	\$38,323,911	\$0	\$38,323,911
434390	OTH SALES OF GOODS	\$5,922	\$0	\$5,922
TOTAL SALES, SERVICE, & RENTALS		\$38,329,833	\$0	\$38,329,833
438110	TRANSFER IN	\$164,179	\$0	\$164,179
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$164,179	\$0	\$164,179
RECEIPTS		\$38,494,012	\$0	\$38,494,012
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 14550

CAMPUS/AGENCY NAME: Public Safety - General Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$2,537,073,490
LESS ESTIMATED RECEIPTS	\$293,897,331
NET APPROPRIATION	\$2,243,176,159

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

14550-Public Safety - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1100	Division of Administration	\$128,612,104	(\$1,127,979)	\$127,484,125
1115	Victims Services	\$9,144,751	\$0	\$9,144,751
1170	Governor's Crime Commission	\$117,724,839	\$0	\$117,724,839
1200	DJJ Administration	\$7,009,780	\$0	\$7,009,780
1210	Youth Detention Center Services	\$21,587,443	\$0	\$21,587,443
1220	Youth Development Center Services	\$19,679,497	\$0	\$19,679,497
1225	Youth Treatment Services	\$16,650,496	\$0	\$16,650,496
1226	Youth Education Services	\$7,975,540	\$0	\$7,975,540
1230	Community Program Services	\$32,183,667	\$0	\$32,183,667
1240	JCPC - Grants Management System	\$29,407,147	\$0	\$29,407,147
1250	Juvenile Court Services	\$49,614,882	\$0	\$49,614,882
1305	Prison Management	\$13,334,865	\$0	\$13,334,865
1307	Inmate Construction Program	\$1,356,926	\$0	\$1,356,926
1310	Prison Custody and Security	\$902,743,234	\$0	\$902,743,234
1312	Statewide Misdemeanant Confinement Fund	\$22,275,000	\$0	\$22,275,000
1320	Prison Food Service and Cleaning	\$77,730,659	\$0	\$77,730,659
1321	Prison Inmate Clothing and Bedding	\$17,080,425	\$0	\$17,080,425
1331	Prison General Health	\$194,399,388	\$0	\$194,399,388
1332	Prison Mental Health	\$35,797,926	\$0	\$35,797,926
1333	Prison Dental Health	\$12,709,810	\$0	\$12,709,810
1334	Prison Pharmacy Services	\$51,395,377	\$0	\$51,395,377
1340	Prison Inmate Education	\$10,287,964	\$0	\$10,287,964
1345	Prison Corrective Programs	\$46,784,292	\$0	\$46,784,292
1347	Prison Work Release	\$1,008,013	\$0	\$1,008,013
1350	Alcohol and Chemical Dependency Programs - Administration	\$623,899	\$0	\$623,899
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$6,361,362	\$0	\$6,361,362
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	\$8,919,304	\$0	\$8,919,304
1355	DPS Confinement in Response to Violation Facilities	\$14,728,108	\$0	\$14,728,108
1360	Community Corrections - Management	\$2,418,212	\$0	\$2,418,212
1365	Community Corrections - Interstate Compact	\$719,216	\$0	\$719,216
1370	Community Corrections - Regular Supervision	\$172,656,826	\$0	\$172,656,826

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

14550-Public Safety - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1375	Community Corrections - Community Supervision Programs	\$13,026,099	\$0	\$13,026,099
1377	Community Corrections - Electronic Monitoring	\$6,852,350	\$0	\$6,852,350
1380	Community Corrections - Judicial Services	\$12,960,281	\$0	\$12,960,281
1385	ACJJ Special Ops & Intelligence	\$6,617,591	\$0	\$6,617,591
1390	Post-Release Supervision and Parole Commission	\$2,706,815	\$0	\$2,706,815
1392	Grievance Resolution Board	\$560,154	\$0	\$560,154
1399	Division Wide Operations	\$9,325,795	\$12,240,000	\$21,565,795
1401	Law Enforcement - Alcohol Law Enforcement	\$14,206,820	\$0	\$14,206,820
1402	Law Enforcement - State Capitol Police (SCP)	\$6,201,715	\$0	\$6,201,715
1403	Law Enforcement - State Highway Patrol	\$3,222,720	\$0	\$3,222,720
1408	Law Enforcement - SHP Missing Persons - Administration	\$108,352	\$0	\$108,352
1410	Law Enforcement - SHP Aviation Administration	\$2,318,938	\$0	\$2,318,938
1411	Law Enforcement - SHP Field Administration	\$236,448,670	\$0	\$236,448,670
1450	State Bureau of Investigation	\$56,058,379	\$0	\$56,058,379
1500	Emergency Management - Emergency Management Performance Grant Operations	\$11,941,488	\$0	\$11,941,488
1501	Emergency Management - Planning	\$2,852,267	\$0	\$2,852,267
1502	Emergency Management - Homeland Security	\$8,079,227	\$0	\$8,079,227
1504	Emergency Management - Geospatial (GTM)	\$4,958,025	\$0	\$4,958,025
1505	Emergency Management - Recovery	\$7,822,709	\$0	\$7,822,709
1506	Emergency Management - Operations	\$2,318,330	\$0	\$2,318,330
1507	Emergency Management - Civil Air Patrol	\$159,675	\$0	\$159,675
1509	Emergency Management - Hazard Mitigation	\$10,262,565	\$0	\$10,262,565
1511	Geodetic Survey	\$1,717,377	\$0	\$1,717,377
1600	National Guard	\$5,059,014	\$0	\$5,059,014
1601	National Guard - Armory	\$21,273,561	\$0	\$21,273,561
1602	National Guard - Air	\$5,599,683	\$0	\$5,599,683
1603	National Guard - Youth Programs	\$8,876,723	\$0	\$8,876,723
1710	Statewide VIPER Network	\$11,704,664	\$19,800,530	\$31,505,194
Total REQUIREMENTS		\$2,506,160,939	\$30,912,551	\$2,537,073,490

RECEIPTS

1100	Division of Administration	\$789,656	\$3,900,000	\$4,689,656
------	----------------------------	-----------	-------------	-------------

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

14550-Public Safety - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
1115	Victims Services	\$2,815,712	\$0	\$2,815,712
1170	Governor's Crime Commission	\$116,814,041	\$0	\$116,814,041
1200	DJJ Administration	\$1,800	\$0	\$1,800
1210	Youth Detention Center Services	\$5,835,974	\$0	\$5,835,974
1220	Youth Development Center Services	\$510,548	\$0	\$510,548
1225	Youth Treatment Services	\$630	\$0	\$630
1226	Youth Education Services	\$1,575,630	\$0	\$1,575,630
1230	Community Program Services	\$125	\$0	\$125
1250	Juvenile Court Services	\$69	\$0	\$69
1310	Prison Custody and Security	\$3,728,875	\$0	\$3,728,875
1320	Prison Food Service and Cleaning	\$9,926,726	\$0	\$9,926,726
1331	Prison General Health	\$5,223,922	\$0	\$5,223,922
1334	Prison Pharmacy Services	\$760,072	\$0	\$760,072
1340	Prison Inmate Education	\$973,722	\$0	\$973,722
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$226,953	\$0	\$226,953
1365	Community Corrections - Interstate Compact	\$199,845	\$0	\$199,845
1377	Community Corrections - Electronic Monitoring	\$150,433	\$0	\$150,433
1399	Division Wide Operations	\$507,593	\$12,240,000	\$12,747,593
1401	Law Enforcement - Alcohol Law Enforcement	\$3,758,980	\$0	\$3,758,980
1402	Law Enforcement - State Capitol Police (SCP)	\$4,192,532	\$0	\$4,192,532
1403	Law Enforcement - State Highway Patrol	\$3,222,720	\$0	\$3,222,720
1410	Law Enforcement - SHP Aviation Administration	\$65,587	\$0	\$65,587
1411	Law Enforcement - SHP Field Administration	\$3,420,013	\$0	\$3,420,013
1450	State Bureau of Investigation	\$15,799,966	\$0	\$15,799,966
1500	Emergency Management - Emergency Management Performance Grant Operations	\$9,199,923	\$0	\$9,199,923
1501	Emergency Management - Planning	\$2,852,267	\$0	\$2,852,267
1502	Emergency Management - Homeland Security	\$8,079,227	\$0	\$8,079,227
1504	Emergency Management - Geospatial (GTM)	\$4,958,025	\$0	\$4,958,025
1505	Emergency Management - Recovery	\$7,822,709	\$0	\$7,822,709
1506	Emergency Management - Operations	\$1,285,194	\$0	\$1,285,194
1507	Emergency Management - Civil Air Patrol	\$36	\$0	\$36
1509	Emergency Management - Hazard Mitigation	\$10,030,702	\$0	\$10,030,702

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

14550-Public Safety - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
1511	Geodetic Survey	\$756,728	\$0	\$756,728
1600	National Guard	\$2,471,992	\$0	\$2,471,992
1601	National Guard - Armory	\$18,063,938	\$0	\$18,063,938
1602	National Guard - Air	\$5,078,730	\$0	\$5,078,730
1603	National Guard - Youth Programs	\$6,852,737	\$0	\$6,852,737
1710	Statewide VIPER Network	\$2,469	\$19,800,530	\$19,802,999
Total RECEIPTS		\$257,956,801	\$35,940,530	\$293,897,331
NET APPROPRIATION		\$2,248,204,138	(\$5,027,979)	\$2,243,176,159

Position Counts

REQUIREMENTS				
1100	Division of Administration	620.700	0.000	620.700
1115	Victims Services	18.500	0.000	18.500
1170	Governor's Crime Commission	29.000	0.000	29.000
1200	DJJ Administration	88.750	0.000	88.750
1210	Youth Detention Center Services	174.500	0.000	174.500
1220	Youth Development Center Services	264.000	0.000	264.000
1225	Youth Treatment Services	218.000	0.000	218.000
1226	Youth Education Services	72.000	0.000	72.000
1230	Community Program Services	29.000	0.000	29.000
1250	Juvenile Court Services	691.750	0.000	691.750
1305	Prison Management	174.750	0.000	174.750
1307	Inmate Construction Program	4.000	0.000	4.000
1310	Prison Custody and Security	12,565.480	0.000	12,565.480
1320	Prison Food Service and Cleaning	471.000	0.000	471.000
1331	Prison General Health	1,179.000	0.000	1,179.000
1332	Prison Mental Health	442.000	0.000	442.000
1333	Prison Dental Health	108.000	0.000	108.000
1334	Prison Pharmacy Services	80.500	0.000	80.500
1340	Prison Inmate Education	58.000	0.000	58.000
1345	Prison Corrective Programs	888.810	0.000	888.810
1347	Prison Work Release	17.660	0.000	17.660
1350	Alcohol and Chemical Dependency Programs - Administration	5.200	0.000	5.200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21**

Position Counts

REQUIREMENTS

1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	85.000	0.000	85.000
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	117.000	0.000	117.000
1355	DPS Confinement in Response to Violation Facilities	179.000	0.000	179.000
1360	Community Corrections - Management	26.200	0.000	26.200
1365	Community Corrections - Interstate Compact	10.000	0.000	10.000
1370	Community Corrections - Regular Supervision	2,411.500	0.000	2,411.500
1375	Community Corrections - Community Supervision Programs	4.500	0.000	4.500
1377	Community Corrections - Electronic Monitoring	4.500	0.000	4.500
1380	Community Corrections - Judicial Services	234.000	0.000	234.000
1385	ACJJ Special Ops & Intelligence	85.100	0.000	85.100
1390	Post-Release Supervision and Parole Commission	32.000	0.000	32.000
1392	Grievance Resolution Board	5.000	0.000	5.000
1399	Division Wide Operations	109.000	0.000	109.000
1401	Law Enforcement - Alcohol Law Enforcement	122.000	0.000	122.000
1402	Law Enforcement - State Capitol Police (SCP)	93.000	0.000	93.000
1403	Law Enforcement - State Highway Patrol	10.000	0.000	10.000
1408	Law Enforcement - SHP Missing Persons - Administration	1.000	0.000	1.000
1410	Law Enforcement - SHP Aviation Administration	12.000	0.000	12.000
1411	Law Enforcement - SHP Field Administration	2,099.750	0.000	2,099.750
1450	State Bureau of Investigation	443.840	0.000	443.840
1500	Emergency Management - Emergency Management Performance Grant Operations	(31.404)	0.000	(31.404)
1501	Emergency Management - Planning	(16.361)	0.000	(16.361)
1502	Emergency Management - Homeland Security	10.413	0.000	10.413
1504	Emergency Management - Geospatial (GTM)	28.681	0.000	28.681
1505	Emergency Management - Recovery	18.095	0.000	18.095
1506	Emergency Management - Operations	162.848	0.000	162.848
1507	Emergency Management - Civil Air Patrol	1.840	0.000	1.840
1509	Emergency Management - Hazard Mitigation	2.800	0.000	2.800
1511	Geodetic Survey	13.819	0.000	13.819
1600	National Guard	21.750	0.000	21.750

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

Position Counts

REQUIREMENTS

1601	National Guard - Armory	74.650	0.000	74.650
1602	National Guard - Air	48.001	0.000	48.001
1603	National Guard - Youth Programs	112.000	0.000	112.000
1710	Statewide VIPER Network	52.000	0.000	52.000
TOTAL POSITIONS		24,784.122	0.000	24,784.122

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

14550-Public Safety - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$700,785	\$0	\$700,785
531141	SEC/COUNCIL OF ST SAL-APP	\$156,003	\$0	\$156,003
531151	EPA-TEACH SALARIES-APPRO	\$6,677,063	\$0	\$6,677,063
531152	EPA-TEACH SALARIES-RECPT	\$528,532	\$0	\$528,532
531162	EPA-TIME LIMITED SAL-RECP	\$657,339	\$0	\$657,339
531211	SPA-REG SALARIES-APPRO	\$846,635,333	\$0	\$846,635,333
531212	SPA-REG SALARIES-RECPT	\$20,448,265	\$0	\$20,448,265
531221	SPA TIME LIMITED SAL-APP	\$106,411	\$0	\$106,411
531222	SPA TIME LIMITEDSAL-REC	\$1,337,234	\$0	\$1,337,234
531231	LEO SALARIES-APPRO	\$226,320,628	\$0	\$226,320,628
531232	LEO SALARIES-RECPT	\$3,034,751	\$0	\$3,034,751
531254	SPA TEACHING SUPPL-APPROP	\$494,400	\$0	\$494,400
531255	SPA TEACHING SUPPLE-REC	\$36,819	\$0	\$36,819
531311	REG(N S) TEMP WAGES-APPR	\$2,585,301	\$0	\$2,585,301
531321	CONTR EMPL PER IRS-APPRO	\$60,000	\$0	\$60,000
531411	OT PAY - APPROPRIATED	\$75,121,975	\$0	\$75,121,975
531412	OT PAY - RECEIPTS	\$1,468,348	\$0	\$1,468,348
531421	HOLIDAY PAY - APPRO	\$10,495,967	\$0	\$10,495,967
531422	HOLIDAY PAY - RECEIPTS	\$20,431	\$0	\$20,431
531431	SHIFT PREM PAY - APPRO	\$34,103,862	\$0	\$34,103,862
531432	SHIFT PREM PAY - RECEIPTS	\$60,446	\$0	\$60,446
531441	CALLBK/STBY PREM PAY-APPR	\$2,348,005	\$0	\$2,348,005
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,366,279	\$0	\$14,366,279
531462	EPA&SPA-LONGVTY PAY-REC	\$259,903	\$0	\$259,903
531481	CUSTODY LEVEL DIFF-APPROP	\$200,000	\$0	\$200,000
531484	FACILITY HIGH NEED SUP	\$13,934,046	\$0	\$13,934,046
531511	SOCIAL SEC CONTRIB-APPRO	\$89,799,000	\$0	\$89,799,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,141,100	\$0	\$2,141,100
531521	REG RETIRE CONTRIB-APPRO	\$169,532,822	\$0	\$169,532,822
531522	REG RETIRE CONTRIB-RECPTS	\$4,372,948	\$0	\$4,372,948
531531	LEO RETIRE CONTRIB-APPRO	\$50,051,520	\$0	\$50,051,520
531532	LEO RETIRE CONTRIB-RECPTS	\$1,013,828	\$0	\$1,013,828
531561	MED INS CONTRIB-APPRO	\$147,004,344	\$0	\$147,004,344

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

14550-Public Safety - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531562	MED INS CONTRIB-RECPTS	\$3,225,197	\$0	\$3,225,197
531572	UNEMP COMP PAYMNTS TO DES	\$413,679	\$0	\$413,679
531575	EMPLOYEE ASSISTANCE PROGR	\$215,754	\$0	\$215,754
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,044,878	\$0	\$1,044,878
531627	ST DISABILITY PMT-APPROP	\$2,902,625	\$0	\$2,902,625
531631	WRKER COMP-MED PAYMENTS	\$18,835,835	\$0	\$18,835,835
531632	WRKER COMP-TEMP DIS PAYMN	\$11,957,345	\$0	\$11,957,345
531633	WRKER COMP-PERM DIS PAYMN	\$1,480,455	\$0	\$1,480,455
531634	WRKER COMP-DEATH BENEFITS	\$184,083	\$0	\$184,083
531643	NATIONAL GUARD PAYMENTS	\$180,000	\$0	\$180,000
531651	COMPENSATION TO BOARD MEM	\$465	\$0	\$465
531653	COMPEN TO NATIONAL GUARD	\$20,000	\$0	\$20,000
531661	TAX EMP REIMB/ALLOW-APPRO	\$201,950	\$0	\$201,950
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,200	\$0	\$1,200
531995	TURNOVER REALIGNMENT	(\$133,167,913)	\$0	(\$133,167,913)
TOTAL PERSONAL SERVICES		\$1,633,569,241	\$0	\$1,633,569,241
532110	LEGAL SERVICES	\$1,017,091	\$0	\$1,017,091
532120	FINAN/AUDIT SERVICES	\$280	\$0	\$280
532131	HOSPITAL PROVDED MED SERV	\$46,161,570	\$0	\$46,161,570
532132	OTHER PROVIDED MED SER	\$53,217,587	\$0	\$53,217,587
532133	EMPLYEE/EMPLYMENT PHYSICA	\$341,835	\$0	\$341,835
532135	SUBSTANCE USE SERVICES	\$25,000	\$0	\$25,000
532140	OTH INFORMATION TECH SVCS	\$844,705	\$0	\$844,705
532143	LAN SUPPORT SERVICES	\$97,095	\$0	\$97,095
532144	PC/PRINTER SUPPORT SVC	\$11,774	\$0	\$11,774
532145	SERVER SUPPORT SVC	\$10,186	\$0	\$10,186
532148	APPLICATION DEVELOPMENT	\$5,000	\$0	\$5,000
53214B	IT SUBSCRIPTION SUPPORT	\$2,230	\$0	\$2,230
532160	ENGINEERING SERVICES	\$1,315,650	\$0	\$1,315,650
532170	ADMIN SERVICES	\$18,286,495	\$0	\$18,286,495
532181	FOOD SER AGREEMENT	\$1,862,526	\$0	\$1,862,526
532182	LAUNDRY SER AGREEMENT	\$6,321,045	\$0	\$6,321,045
532183	LABORATORY SER AGREEMENT	\$50,645	\$0	\$50,645

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

14550-Public Safety - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532184	JANITORIAL SER AGREEMENT	\$139,054	\$0	\$139,054
532185	WASTE REM/RECY SER AGREEM	\$2,372,679	\$0	\$2,372,679
532186	SECURITY SERVICE AGREE	\$3,589,725	\$0	\$3,589,725
532187	PEST CONTROL AGREEMENT	\$267,480	\$0	\$267,480
532188	LAWNS & GROUNDS SER AGREE	\$740,818	\$0	\$740,818
532189	ELECTRONIC MONITORING	\$7,169,173	\$0	\$7,169,173
532193	TRANSPORTATION SVCS	\$521,576	\$0	\$521,576
532195	VETERINARY SERVICES	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$83,605,195	\$0	\$83,605,195
5322XX	UTILITY/ENERGY SERVICES	\$56,920,956	\$0	\$56,920,956
5323XX	REPAIR SERVICES	\$4,935,093	\$0	\$4,935,093
5324XX	MAINTENANCE AGREEMENTS	\$6,612,365	\$0	\$6,612,365
5325XX	RENTALS/LEASES	\$23,987,236	\$0	\$23,987,236
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,379,642	\$0	\$3,379,642
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,944,725	\$0	\$23,944,725
5329XX	OTHER SERVICES	\$7,962,927	\$0	\$7,962,927
TOTAL PURCHASED SERVICES		\$355,719,858	\$0	\$355,719,858
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,548,694	\$0	\$7,548,694
5332XX	FACILITY & HARDWARE SUPPLIES	\$16,604,963	\$0	\$16,604,963
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,023,226	\$0	\$16,023,226
5334XX	FOOD & DIETARY SUPPLIES	\$44,211,018	\$0	\$44,211,018
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,727,186	\$0	\$12,727,186
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$44,867,497	\$0	\$44,867,497
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$914,419	\$0	\$914,419
5339XX	OTHER MATERIALS & SUPPLIES	\$1,262,633	\$0	\$1,262,633
TOTAL SUPPLIES		\$144,159,636	\$0	\$144,159,636
5341XX	LAND	\$1,078	\$0	\$1,078
5343XX	BUILDINGS-CONSTRUCTED	\$966,423	\$0	\$966,423
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,123,186	\$0	\$1,123,186
5345XX	EQUIPMENT	\$35,281,279	\$19,800,530	\$55,081,809
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$93,797	\$0	\$93,797
5347XX	INTANGIBLE ASSETS	\$719,691	\$0	\$719,691

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

14550-Public Safety - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,185,454	\$19,800,530	\$57,985,984
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$963,613	\$0	\$963,613
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$10,152,169	\$0	\$10,152,169
5353XX	DEBT SERVICE	\$1,412,001	\$0	\$1,412,001
5356XX	ASSET & OTHER ADJUSTMENTS	\$16	\$0	\$16
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,483,516	\$0	\$1,483,516
5359XX	OTHER EXPENSES	\$3,754,811	\$0	\$3,754,811
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,766,126	\$0	\$17,766,126
536100	RAPE VICTIM ASSISTANCE	\$608,506	\$0	\$608,506
536101	VICTIM COMPENSATION	\$7,209,297	\$0	\$7,209,297
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$0	\$9,346,971
536301	JCPC - AID TO COUNTIES	\$28,657,147	\$0	\$28,657,147
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$0	\$750,000
536322	EMPG AID TO GOV'T FORMULA	\$4,661,564	\$0	\$4,661,564
536402	DISCRETIONARY GRNT TO GOV	\$44,587,210	\$0	\$44,587,210
536403	DISC GRT TO STATE AGENCY	\$1,565,992	\$0	\$1,565,992
5364CC	CAITLYN'S COURAGE GRANTS	\$0	\$3,500,000	\$3,500,000
536684	LOCAL GOVT VIPER-CRF	\$0	\$300,000	\$300,000
536685	LOCAL GOVT COVID FUND-CRF	\$0	\$100,000	\$100,000
536902	AID TO GOVERNMENTAL	\$464,550	\$0	\$464,550
5369CD	CDBG-DR GRANT LOCAL GOVT	\$3,495,731	\$0	\$3,495,731
536E02	DISCRETIONARY GRNT - NGOV	\$71,876,637	\$0	\$71,876,637
536G21	DIRECT GRNT NC 2-1-1	\$250,000	\$0	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$173,473,605	\$3,900,000	\$177,373,605
537107	RES-NEW FACILITIES	\$0	\$0	\$0
537122	RESERVE-NEW POSITIONS	\$12,305,850	\$0	\$12,305,850
5371AR	INTERNAL AGENCY RESERVES	\$99,287	\$0	\$99,287
5371GR	GRANT RESERVE	\$13,594,158	\$0	\$13,594,158
537204	RES-LEGIS INCR COMPENSATN	\$70,864,678	\$0	\$70,864,678
537206	RES-ST RETIREMENT SYS CON	\$31,392,559	\$2,777,056	\$34,169,615
537208	RES-STATE HEALTH PLAN	\$13,082,536	(\$7,805,035)	\$5,277,501
TOTAL RESERVES		\$141,339,068	(\$5,027,979)	\$136,311,089
538106	TRANSFER TO 24554	\$0	\$1,800,000	\$1,800,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

14550-Public Safety - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538109	TRANSFER TO 74550	\$201,600	\$0	\$201,600
538111	TRANSFER TO CI'S	\$0	\$10,440,000	\$10,440,000
538112	TRANS TO DEPT OF COMM COL	\$410,440	\$0	\$410,440
538113	TRSFER TO DHHS	\$335,911	\$0	\$335,911
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,947,951	\$12,240,000	\$14,187,951
TOTAL REQUIREMENTS		\$2,506,160,939	\$30,912,551	\$2,537,073,490
RECEIPTS				
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$1,592,966	\$0	\$1,592,966
4325J4	RSAT STATE GRANT	\$226,953	\$0	\$226,953
4325JL	SORNA INTERNAL GRANT	\$316,128	\$0	\$316,128
4325P2	DPI-IDEA VI-B	\$884,926	\$0	\$884,926
4325P5	DPI NUTRITION	\$855,374	\$0	\$855,374
4325P6	TITLE I NEGL & DELINQUENT	\$1,589,080	\$0	\$1,589,080
4325PQ	DPI-TITLE II	\$15,943	\$0	\$15,943
TOTAL GRANTS		\$5,481,370	\$0	\$5,481,370
434131	TELEPHONE/TELECOM SVC	\$178,394	\$0	\$178,394
434140	MAINTENANCE & REPAIR SVC	\$106,355	\$0	\$106,355
434150	FOOD & VENDING SVC	\$1,049,803	\$0	\$1,049,803
434160	PROFESSIONAL SERVICES	\$8,851,885	\$0	\$8,851,885
434190	OTHER SALES & SERVICES	\$4,384,477	\$0	\$4,384,477
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$2,883,810	\$0	\$2,883,810
434390	OTH SALES OF GOODS	\$146,805	\$0	\$146,805
434420	RENTAL OF EQUIPMENT	\$2,600	\$0	\$2,600
TOTAL SALES, SERVICE, & RENTALS		\$17,605,129	\$0	\$17,605,129
435100	BSNS LICENSE FEES	\$276,870	\$0	\$276,870
435200	NON BSNS PERMIT/LIC FEES	\$6,285,122	\$0	\$6,285,122
435500	FINES,PENAL, ASSESS FEE	\$523,033	\$0	\$523,033
435900	OTHER LIC,FEES/PERMITS	\$2,268,958	\$0	\$2,268,958
TOTAL FEES, LICENSES, & FINES		\$9,353,983	\$0	\$9,353,983
437113	INSURANCE RECOVERIES	\$643,405	\$0	\$643,405
437117	REBATES	\$1,920	\$0	\$1,920

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

14550-Public Safety - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437118	PER DIEM COLLECTIONS	\$3,950,486	\$0	\$3,950,486
437120	MED RECOUP NON-ST AGENCY	\$5,495,522	\$0	\$5,495,522
437127	PROCUREMENT CARD REBATES	\$123,991	\$0	\$123,991
437990	OTHER MISC REV-PROGRAM	\$289,775	\$0	\$289,775
437995	OTHER MISC REV-GENERAL	\$252,655	\$0	\$252,655
TOTAL MISCELLANEOUS		\$10,757,754	\$0	\$10,757,754
438102	TRANSFER FROM 24550	\$6,939,157	\$12,240,000	\$19,179,157
438104	TRANSFER FROM 24552	\$0	\$23,700,530	\$23,700,530
438105	TRANSFER FROM 24553	\$710,695	\$0	\$710,695
438107	TRANSFER FROM 24555	\$5,157,660	\$0	\$5,157,660
438109	TRANSFER FROM 74550	\$2,060,000	\$0	\$2,060,000
438116	TRANSFER FOR VICTIMS COM	\$614,585	\$0	\$614,585
438119	TRANSFER FROM DOT	\$247,464	\$0	\$247,464
438143	TRANSFER FROM COMMERCE	\$7,270,352	\$0	\$7,270,352
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$0	\$2,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,099,913	\$35,940,530	\$61,040,443
538305	PRIOR YR REIMB DEBT SET O	\$54,635	\$0	\$54,635
538306	REIMB FROM DOT	\$157,147	\$0	\$157,147
538307	REIMB FROM WORK RELEASE	\$5,427,753	\$0	\$5,427,753
538308	REIMB FROM CULTURAL RES	\$112,773	\$0	\$112,773
538310	AVIATION REIMBURSEMENT	\$64,435	\$0	\$64,435
538312	DETENTION REIMBURSEMENT	\$5,613,684	\$0	\$5,613,684
538313	REIMB FROM GOVERNOR'S OFF	\$179,460	\$0	\$179,460
5383EM	REIMB FOR JFHQ/BOWERS	\$384,724	\$0	\$384,724
5383NG	REIMB FOR JFHQ/BOWERS	\$1,912,691	\$0	\$1,912,691
5383NT	INTERNAL BILLING RECEIPTS	\$646,342	\$0	\$646,342
538819	EM RECVRY SALARY ALLOCA	\$552,357	\$0	\$552,357
5388C2	FLOOD MITIGATION ASST	\$9,680,844	\$0	\$9,680,844
5388C5	PRE-DISASTER MITIGATION	\$349,858	\$0	\$349,858
5388CA	COMMUNITY ASST PROGRAM	\$566,138	\$0	\$566,138
5388CB	HAZ MATERIALS	\$463,621	\$0	\$463,621
5388CD	USGS 3D ELEVATION GRNT	\$500,000	\$0	\$500,000
5388H1	HOMELAND SECURITY(HSGP)	\$7,746,000	\$0	\$7,746,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

14550-Public Safety - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
5388HA	NON-PROFIT SECURITY PROG	\$333,155	\$0	\$333,155
5388HD	EMPG	\$9,173,848	\$0	\$9,173,848
5388J2	JJDP GRANT	\$895,952	\$0	\$895,952
5388J3	CHILDREN'S JUSTICE	\$488,391	\$0	\$488,391
5388J4	RSAT	\$668,572	\$0	\$668,572
5388J6	NCHIP	\$424,011	\$0	\$424,011
5388J7	VAWA	\$4,343,185	\$0	\$4,343,185
5388JA	PAUL COVERDELL	\$609,312	\$0	\$609,312
5388JD	VOCA CRIME VICTIM ASST.	\$103,435,763	\$0	\$103,435,763
5388JJ	SEXUAL ASSAULT SRVCS	\$492,358	\$0	\$492,358
5388JK	JOHN R JUSTICE	\$52,005	\$0	\$52,005
5388JL	SORNA REALLOCATION GRANT	\$282,246	\$0	\$282,246
5388JQ	PREA JAG REALLOCATION	\$143,672	\$0	\$143,672
5388JR	PREA JJDP REALLOCATION	\$20,759	\$0	\$20,759
5388L3	HIGH PRIORITY CMV PROJ	\$679,790	\$0	\$679,790
5388L4	HIGH PRIORITY ITD PROJ	\$722,500	\$0	\$722,500
5388M1	NG AIR GUARD	\$1,874,992	\$0	\$1,874,992
5388M2	NG AIR GUARD SECURITY	\$768,000	\$0	\$768,000
5388M3	NG AIR FIRE	\$2,378,800	\$0	\$2,378,800
5388M4	NG AIR GUARD ENVIRONMENT	\$56,591	\$0	\$56,591
5388N1	ARMY O&M PROJECTS	\$10,100,000	\$0	\$10,100,000
5388N2	ARMY INTRUSION DETECTION	\$352,000	\$0	\$352,000
5388N3	NG ARMY ENVIRONMENTAL	\$900,000	\$0	\$900,000
5388N4	NG ARMY SECURITY	\$2,088,100	\$0	\$2,088,100
5388N5	NG ARMY AUTO TARGET SYS	\$536,000	\$0	\$536,000
5388N6	NG ARMY DISTANCE LEARNING	\$599,000	\$0	\$599,000
5388N7	NG ARMY ANTI-TERRORISM	\$143,000	\$0	\$143,000
5388N8	NG ARMY IT	\$2,950,000	\$0	\$2,950,000
5388N9	NG ARMY ADMIN SERV ACTVTY	\$325,000	\$0	\$325,000
5388NA	NG-EMPC EMGMT	\$70,000	\$0	\$70,000
5388S1	USDOJ ICAC	\$435,638	\$0	\$435,638
5388S2	DEA MARIJUANA ERAD	\$224,680	\$0	\$224,680
5388V1	VICTIM COMPENSATION	\$2,088,150	\$0	\$2,088,150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

14550-Public Safety - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$0	\$270,000
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$0	\$260,000
5388Y3	TARHEEL CHALLENGE	\$6,060,720	\$0	\$6,060,720
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$189,658,652	\$0	\$189,658,652
TOTAL RECEIPTS		\$257,956,801	\$35,940,530	\$293,897,331
NET APPROPRIATION		\$2,248,204,138	(\$5,027,979)	\$2,243,176,159

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	6	0	6
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531151	EPA-TEACH SALARIES-APPRO	105	0	105
531152	EPA-TEACH SALARIES-RECPT	8	0	8
531162	EPA-TIME LIMITED SAL-RECP	10	0	10
531211	SPA-REG SALARIES-APPRO	19,897.925	0	19,897.925
531212	SPA-REG SALARIES-RECPT	315.487	0	315.487
531221	SPA TIME LIMITED SAL-APP	2.182	0	2.182
531222	SPA TIME LIMITEDSAL-REC	24.528	0	24.528
531231	LEO SALARIES-APPRO	4,173	0	4,173
531232	LEO SALARIES-RECPT	61	0	61
TOTAL 531XXX		24,604.122	0	24,604.122
537XXX				
537107	RES-NEW FACILITIES	1	0	1
537122	RESERVE-NEW POSITIONS	179	0	179
TOTAL 537XXX		180	0	180
TOTAL POSITIONS		24,784.122	0	24,784.122

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1100-Division of Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$156,003	\$0	\$156,003
531211	SPA-REG SALARIES-APPRO	\$38,879,579	\$0	\$38,879,579
531212	SPA-REG SALARIES-RECPT	\$509,421	\$0	\$509,421
531311	REG(N S) TEMP WAGES-APPR	\$45,000	\$0	\$45,000
531411	OT PAY - APPROPRIATED	\$219,997	\$0	\$219,997
531421	HOLIDAY PAY - APPRO	\$1,388	\$0	\$1,388
531441	CALLBK/STBY PREM PAY-APPR	\$48,400	\$0	\$48,400
531461	EPA&SPA-LONGVTY PAY-APPRO	\$753,363	\$0	\$753,363
531462	EPA&SPA-LONGVTY PAY-REC	\$11,709	\$0	\$11,709
531511	SOCIAL SEC CONTRIB-APPRO	\$3,043,998	\$0	\$3,043,998
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,869	\$0	\$39,869
531521	REG RETIRE CONTRIB-APPRO	\$7,352,257	\$0	\$7,352,257
531522	REG RETIRE CONTRIB-RECPTS	\$96,669	\$0	\$96,669
531531	LEO RETIRE CONTRIB-APPRO	\$36,739	\$0	\$36,739
531561	MED INS CONTRIB-APPRO	\$3,736,869	\$0	\$3,736,869
531562	MED INS CONTRIB-RECPTS	\$53,410	\$0	\$53,410
531575	EMPLOYEE ASSISTANCE PROGR	\$213,000	\$0	\$213,000
531576	FLEXIBLE SPENDING SVG ACCT	\$53,000	\$0	\$53,000
531627	ST DISABILITY PMT-APPROP	\$43,500	\$0	\$43,500
531631	WRKER COMP-MED PAYMENTS	\$26,407	\$0	\$26,407
531632	WRKER COMP-TEMP DIS PAYMN	\$9,794	\$0	\$9,794
531633	WRKER COMP-PERM DIS PAYMN	\$10,135	\$0	\$10,135
531995	TURNOVER REALIGNMENT	(\$3,479,454)	\$0	(\$3,479,454)
TOTAL PERSONAL SERVICES		\$51,861,053	\$0	\$51,861,053
532110	LEGAL SERVICES	\$572,179	\$0	\$572,179
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,011	\$0	\$1,011
532143	LAN SUPPORT SERVICES	\$32,549	\$0	\$32,549
532144	PC/PRINTER SUPPORT SVC	\$9,673	\$0	\$9,673
532145	SERVER SUPPORT SVC	\$1,411	\$0	\$1,411
532170	ADMIN SERVICES	\$4,160,235	\$0	\$4,160,235
532181	FOOD SER AGREEMENT	\$1,566,102	\$0	\$1,566,102
532182	LAUNDRY SER AGREEMENT	\$27,050	\$0	\$27,050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1100-Division of Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532183	LABORATORY SER AGREEMENT	\$5,045	\$0	\$5,045
532185	WASTE REM/RECY SER AGREEM	\$24,180	\$0	\$24,180
532186	SECURITY SERVICE AGREE	\$22,700	\$0	\$22,700
532187	PEST CONTROL AGREEMENT	\$5,800	\$0	\$5,800
532199	MISC CONTRACTUAL SERVICES	\$18,860	\$0	\$18,860
5322XX	UTILITY/ENERGY SERVICES	\$697,052	\$0	\$697,052
5323XX	REPAIR SERVICES	\$132,402	\$0	\$132,402
5324XX	MAINTENANCE AGREEMENTS	\$634,757	\$0	\$634,757
5325XX	RENTALS/LEASES	\$1,906,753	\$0	\$1,906,753
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$97,479	\$0	\$97,479
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,919,034	\$0	\$1,919,034
5329XX	OTHER SERVICES	\$96,271	\$0	\$96,271
TOTAL PURCHASED SERVICES		\$11,930,543	\$0	\$11,930,543
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$383,297	\$0	\$383,297
5332XX	FACILITY & HARDWARE SUPPLIES	\$250,302	\$0	\$250,302
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$236,579	\$0	\$236,579
5334XX	FOOD & DIETARY SUPPLIES	\$29,200	\$0	\$29,200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,330	\$0	\$8,330
5339XX	OTHER MATERIALS & SUPPLIES	\$17,323	\$0	\$17,323
TOTAL SUPPLIES		\$925,031	\$0	\$925,031
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$6,655	\$0	\$6,655
5345XX	EQUIPMENT	\$652,128	\$0	\$652,128
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$16,518	\$0	\$16,518
5347XX	INTANGIBLE ASSETS	\$212,233	\$0	\$212,233
TOTAL PROPERTY, PLANT & EQUIPMENT		\$887,534	\$0	\$887,534
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,496	\$0	\$5,496
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$48,134	\$0	\$48,134
5359XX	OTHER EXPENSES	\$4,008	\$0	\$4,008
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$57,638	\$0	\$57,638
5364CC	CAITLYN'S COURAGE GRANTS	\$0	\$3,500,000	\$3,500,000
536684	LOCAL GOVT VIPER-CRF	\$0	\$300,000	\$300,000
536685	LOCAL GOVT COVID FUND-CRF	\$0	\$100,000	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1100-Division of Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$3,900,000	\$3,900,000
537107	RES-NEW FACILITIES	\$0	\$0	\$0
537204	RES-LEGIS INCR COMPENSATN	\$18,475,210	\$0	\$18,475,210
537206	RES-ST RETIREMENT SYS CON	\$31,392,559	\$2,777,056	\$34,169,615
537208	RES-STATE HEALTH PLAN	\$13,082,536	(\$7,805,035)	\$5,277,501
TOTAL RESERVES		\$62,950,305	(\$5,027,979)	\$57,922,326
REQUIREMENTS		\$128,612,104	(\$1,127,979)	\$127,484,125
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$100,000	\$0	\$100,000
TOTAL SALES, SERVICE, & RENTALS		\$100,000	\$0	\$100,000
438102	TRANSFER FROM 24550	\$161,744	\$0	\$161,744
438104	TRANSFER FROM 24552	\$0	\$3,900,000	\$3,900,000
438105	TRANSFER FROM 24553	\$527,912	\$0	\$527,912
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$689,656	\$3,900,000	\$4,589,656
RECEIPTS		\$789,656	\$3,900,000	\$4,689,656
NET APPROPRIATION		\$127,822,448	(\$5,027,979)	\$122,794,469

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	610.200	0.000	610.200
531212	SPA-REG SALARIES-RECPT	8.500	0.000	8.500
TOTAL PERSONAL SERVICES		619.700	0.000	619.700
537107	RES-NEW FACILITIES	1.000	0.000	1.000
TOTAL RESERVES		1.000	0.000	1.000
TOTAL POSITIONS		620.700	0.000	620.700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1115-Victims Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$766,851	\$0	\$766,851
531212	SPA-REG SALARIES-RECPT	\$56,902	\$0	\$56,902
531222	SPA TIME LIMITEDSAL-REC	\$31,200	\$0	\$31,200
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,991	\$0	\$13,991
531462	EPA&SPA-LONGVTY PAY-REC	\$1,364	\$0	\$1,364
531511	SOCIAL SEC CONTRIB-APPRO	\$59,735	\$0	\$59,735
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,845	\$0	\$6,845
531521	REG RETIRE CONTRIB-APPRO	\$144,846	\$0	\$144,846
531522	REG RETIRE CONTRIB-RECPTS	\$16,597	\$0	\$16,597
531561	MED INS CONTRIB-APPRO	\$97,664	\$0	\$97,664
531562	MED INS CONTRIB-RECPTS	\$15,261	\$0	\$15,261
TOTAL PERSONAL SERVICES		\$1,211,256	\$0	\$1,211,256
532170	ADMIN SERVICES	\$1,627	\$0	\$1,627
532185	WASTE REM/RECY SER AGREEM	\$520	\$0	\$520
5324XX	MAINTENANCE AGREEMENTS	\$4,640	\$0	\$4,640
5325XX	RENTALS/LEASES	\$1,477	\$0	\$1,477
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,059	\$0	\$34,059
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$57,799	\$0	\$57,799
5329XX	OTHER SERVICES	\$893	\$0	\$893
TOTAL PURCHASED SERVICES		\$101,015	\$0	\$101,015
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,032	\$0	\$6,032
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$47	\$0	\$47
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$7,079	\$0	\$7,079
5345XX	EQUIPMENT	\$5,342	\$0	\$5,342
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,342	\$0	\$5,342
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,190	\$0	\$2,190
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,190	\$0	\$2,190
536100	RAPE VICTIM ASSISTANCE	\$608,506	\$0	\$608,506
536101	VICTIM COMPENSATION	\$7,209,297	\$0	\$7,209,297
TOTAL AID & PUBLIC ASSISTANCE		\$7,817,803	\$0	\$7,817,803

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1115-Victims Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5371GR	GRANT RESERVE	\$66	\$0	\$66
TOTAL RESERVES		\$66	\$0	\$66
REQUIREMENTS		\$9,144,751	\$0	\$9,144,751
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$112,977	\$0	\$112,977
TOTAL FEES, LICENSES, & FINES		\$112,977	\$0	\$112,977
438116	TRANSFER FOR VICTIMS COM	\$614,585	\$0	\$614,585
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$614,585	\$0	\$614,585
5388V1	VICTIM COMPENSATION	\$2,088,150	\$0	\$2,088,150
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,088,150	\$0	\$2,088,150
RECEIPTS		\$2,815,712	\$0	\$2,815,712
NET APPROPRIATION		\$6,329,039	\$0	\$6,329,039

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1170-Governor's Crime Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$597,451	\$0	\$597,451
531212	SPA-REG SALARIES-RECPT	\$920,876	\$0	\$920,876
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,968	\$0	\$5,968
531462	EPA&SPA-LONGVTY PAY-REC	\$25,967	\$0	\$25,967
531511	SOCIAL SEC CONTRIB-APPRO	\$46,162	\$0	\$46,162
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,424	\$0	\$72,424
531521	REG RETIRE CONTRIB-APPRO	\$111,934	\$0	\$111,934
531522	REG RETIRE CONTRIB-RECPTS	\$175,740	\$0	\$175,740
531561	MED INS CONTRIB-APPRO	\$57,305	\$0	\$57,305
531562	MED INS CONTRIB-RECPTS	\$119,714	\$0	\$119,714
531627	ST DISABILITY PMT-APPROP	\$16	\$0	\$16
TOTAL PERSONAL SERVICES		\$2,133,557	\$0	\$2,133,557
532170	ADMIN SERVICES	\$5,219	\$0	\$5,219
532185	WASTE REM/RECY SER AGREEM	\$8	\$0	\$8
532199	MISC CONTRACTUAL SERVICES	\$5,356	\$0	\$5,356
5323XX	REPAIR SERVICES	\$4,184	\$0	\$4,184
5324XX	MAINTENANCE AGREEMENTS	\$10,221	\$0	\$10,221
5325XX	RENTALS/LEASES	\$204,980	\$0	\$204,980
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,964	\$0	\$44,964
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,043	\$0	\$46,043
5329XX	OTHER SERVICES	\$4,149	\$0	\$4,149
TOTAL PURCHASED SERVICES		\$325,124	\$0	\$325,124
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,866	\$0	\$4,866
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$110	\$0	\$110
5339XX	OTHER MATERIALS & SUPPLIES	\$7,505	\$0	\$7,505
TOTAL SUPPLIES		\$12,481	\$0	\$12,481
5345XX	EQUIPMENT	\$4,377	\$0	\$4,377
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,377	\$0	\$4,377
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$89	\$0	\$89
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$89	\$0	\$89
536402	DISCRETIONARY GRNT TO GOV	\$38,944,896	\$0	\$38,944,896

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1170-Governor's Crime Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536E02	DISCRETIONARY GRNT - NGOV	\$71,543,482	\$0	\$71,543,482
TOTAL AID & PUBLIC ASSISTANCE		\$110,488,378	\$0	\$110,488,378
5371AR	INTERNAL AGENCY RESERVES	\$22,023	\$0	\$22,023
5371GR	GRANT RESERVE	\$4,738,810	\$0	\$4,738,810
TOTAL RESERVES		\$4,760,833	\$0	\$4,760,833
REQUIREMENTS		\$117,724,839	\$0	\$117,724,839
RECEIPTS				
438107	TRANSFER FROM 24555	\$4,957,815	\$0	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,957,815	\$0	\$4,957,815
5388J2	JJDP GRANT	\$895,952	\$0	\$895,952
5388J3	CHILDREN'S JUSTICE	\$488,391	\$0	\$488,391
5388J4	RSAT	\$668,572	\$0	\$668,572
5388J6	NCHIP	\$424,011	\$0	\$424,011
5388J7	VAWA	\$4,343,185	\$0	\$4,343,185
5388JA	PAUL COVERDELL	\$609,312	\$0	\$609,312
5388JD	VOCA CRIME VICTIM ASST.	\$103,435,763	\$0	\$103,435,763
5388JJ	SEXUAL ASSAULT SRVCS	\$492,358	\$0	\$492,358
5388JK	JOHN R JUSTICE	\$52,005	\$0	\$52,005
5388JL	SORNA REALLOCATION GRANT	\$282,246	\$0	\$282,246
5388JQ	PREA JAG REALLOCATION	\$143,672	\$0	\$143,672
5388JR	PREA JJDP REALLOCATION	\$20,759	\$0	\$20,759
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$111,856,226	\$0	\$111,856,226
RECEIPTS		\$116,814,041	\$0	\$116,814,041
NET APPROPRIATION		\$910,798	\$0	\$910,798

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.388	0.000	9.388
531212	SPA-REG SALARIES-RECPT	19.612	0.000	19.612
TOTAL PERSONAL SERVICES		29.000	0.000	29.000
TOTAL POSITIONS		29.000	0.000	29.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1200-DJJ Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,803,322	\$0	\$2,803,322
531411	OT PAY - APPROPRIATED	\$172,112	\$0	\$172,112
531421	HOLIDAY PAY - APPRO	\$2,470	\$0	\$2,470
531431	SHIFT PREM PAY - APPRO	\$5,000	\$0	\$5,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,512	\$0	\$29,512
531511	SOCIAL SEC CONTRIB-APPRO	\$215,872	\$0	\$215,872
531521	REG RETIRE CONTRIB-APPRO	\$523,452	\$0	\$523,452
531561	MED INS CONTRIB-APPRO	\$468,482	\$0	\$468,482
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,000	\$0	\$3,000
531627	ST DISABILITY PMT-APPROP	\$891	\$0	\$891
531631	WRKER COMP-MED PAYMENTS	\$20,000	\$0	\$20,000
531995	TURNOVER REALIGNMENT	(\$362,888)	\$0	(\$362,888)
TOTAL PERSONAL SERVICES		\$3,881,225	\$0	\$3,881,225
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,450	\$0	\$1,450
532140	OTH INFORMATION TECH SVCS	\$221,870	\$0	\$221,870
532170	ADMIN SERVICES	\$105,000	\$0	\$105,000
532185	WASTE REM/RECY SER AGREEM	\$1,725	\$0	\$1,725
532199	MISC CONTRACTUAL SERVICES	\$18,340	\$0	\$18,340
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$4,635	\$0	\$4,635
5325XX	RENTALS/LEASES	\$954,174	\$0	\$954,174
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$250,453	\$0	\$250,453
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,601	\$0	\$67,601
5329XX	OTHER SERVICES	\$22,485	\$0	\$22,485
TOTAL PURCHASED SERVICES		\$1,648,233	\$0	\$1,648,233
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,686	\$0	\$9,686
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,100	\$0	\$1,100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$213,635	\$0	\$213,635
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,350	\$0	\$2,350
TOTAL SUPPLIES		\$226,771	\$0	\$226,771
5345XX	EQUIPMENT	\$254,485	\$0	\$254,485

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1200-DJJ Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$3,575	\$0	\$3,575
TOTAL PROPERTY, PLANT & EQUIPMENT		\$258,060	\$0	\$258,060
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$0	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$450	\$0	\$450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$550	\$0	\$550
537122	RESERVE-NEW POSITIONS	\$994,941	\$0	\$994,941
TOTAL RESERVES		\$994,941	\$0	\$994,941
REQUIREMENTS		\$7,009,780	\$0	\$7,009,780
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,756	\$0	\$1,756
TOTAL SALES, SERVICE, & RENTALS		\$1,756	\$0	\$1,756
437127	PROCUREMENT CARD REBATES	\$44	\$0	\$44
TOTAL MISCELLANEOUS		\$44	\$0	\$44
RECEIPTS		\$1,800	\$0	\$1,800
NET APPROPRIATION		\$7,007,980	\$0	\$7,007,980

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	76.750	0.000	76.750
TOTAL PERSONAL SERVICES		76.750	0.000	76.750
537122	RESERVE-NEW POSITIONS	12.000	0.000	12.000
TOTAL RESERVES		12.000	0.000	12.000
TOTAL POSITIONS		88.750	0.000	88.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1210-Youth Detention Center Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,560,349	\$0	\$6,560,349
531311	REG(N S) TEMP WAGES-APPR	\$10,000	\$0	\$10,000
531411	OT PAY - APPROPRIATED	\$745,719	\$0	\$745,719
531421	HOLIDAY PAY - APPRO	\$60,960	\$0	\$60,960
531431	SHIFT PREM PAY - APPRO	\$273,193	\$0	\$273,193
531441	CALLBK/STBY PREM PAY-APPR	\$25,000	\$0	\$25,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$84,945	\$0	\$84,945
531511	SOCIAL SEC CONTRIB-APPRO	\$539,319	\$0	\$539,319
531521	REG RETIRE CONTRIB-APPRO	\$1,307,763	\$0	\$1,307,763
531561	MED INS CONTRIB-APPRO	\$1,065,148	\$0	\$1,065,148
531572	UNEMP COMP PAYMNTS TO DES	\$727	\$0	\$727
531576	FLEXIBLE SPENDING SVG ACCT	\$9,200	\$0	\$9,200
531627	ST DISABILITY PMT-APPROP	\$4,610	\$0	\$4,610
531631	WRKER COMP-MED PAYMENTS	\$275,949	\$0	\$275,949
531632	WRKER COMP-TEMP DIS PAYMN	\$88,587	\$0	\$88,587
531633	WRKER COMP-PERM DIS PAYMN	\$51,801	\$0	\$51,801
531995	TURNOVER REALIGNMENT	(\$747,091)	\$0	(\$747,091)
TOTAL PERSONAL SERVICES		\$10,356,179	\$0	\$10,356,179
532140	OTH INFORMATION TECH SVCS	\$2,000	\$0	\$2,000
532143	LAN SUPPORT SERVICES	\$1,500	\$0	\$1,500
532144	PC/PRINTER SUPPORT SVC	\$500	\$0	\$500
532181	FOOD SER AGREEMENT	\$140,000	\$0	\$140,000
532182	LAUNDRY SER AGREEMENT	\$28,607	\$0	\$28,607
532184	JANITORIAL SER AGREEMENT	\$4,000	\$0	\$4,000
532185	WASTE REM/RECY SER AGREEM	\$21,000	\$0	\$21,000
532187	PEST CONTROL AGREEMENT	\$3,665	\$0	\$3,665
532188	LAWNS & GROUNDS SER AGREE	\$7,682	\$0	\$7,682
532193	TRANSPORTATION SVCS	\$21,576	\$0	\$21,576
532199	MISC CONTRACTUAL SERVICES	\$9,692,857	\$0	\$9,692,857
5322XX	UTILITY/ENERGY SERVICES	\$247,546	\$0	\$247,546
5323XX	REPAIR SERVICES	\$75,963	\$0	\$75,963
5324XX	MAINTENANCE AGREEMENTS	\$31,852	\$0	\$31,852

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1210-Youth Detention Center Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$227,820	\$0	\$227,820
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,596	\$0	\$18,596
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$78,512	\$0	\$78,512
5329XX	OTHER SERVICES	\$10,753	\$0	\$10,753
TOTAL PURCHASED SERVICES		\$10,614,429	\$0	\$10,614,429
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,010	\$0	\$46,010
5332XX	FACILITY & HARDWARE SUPPLIES	\$78,596	\$0	\$78,596
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$23,063	\$0	\$23,063
5334XX	FOOD & DIETARY SUPPLIES	\$338,714	\$0	\$338,714
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$20,500	\$0	\$20,500
5339XX	OTHER MATERIALS & SUPPLIES	\$17,415	\$0	\$17,415
TOTAL SUPPLIES		\$524,298	\$0	\$524,298
5345XX	EQUIPMENT	\$84,982	\$0	\$84,982
5347XX	INTANGIBLE ASSETS	\$1,825	\$0	\$1,825
TOTAL PROPERTY, PLANT & EQUIPMENT		\$86,807	\$0	\$86,807
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,230	\$0	\$2,230
5359XX	OTHER EXPENSES	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,730	\$0	\$5,730
REQUIREMENTS		\$21,587,443	\$0	\$21,587,443
RECEIPTS				
4325P5	DPI NUTRITION	\$196,496	\$0	\$196,496
TOTAL GRANTS		\$196,496	\$0	\$196,496
434131	TELEPHONE/TELECOM SVC	\$24,575	\$0	\$24,575
434150	FOOD & VENDING SVC	\$269	\$0	\$269
434320	SALE OF SURPLUS PROPERTY	\$75	\$0	\$75
TOTAL SALES, SERVICE, & RENTALS		\$24,919	\$0	\$24,919
437127	PROCUREMENT CARD REBATES	\$875	\$0	\$875
TOTAL MISCELLANEOUS		\$875	\$0	\$875
538312	DETENTION REIMBURSEMENT	\$5,613,684	\$0	\$5,613,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,613,684	\$0	\$5,613,684

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1210-Youth Detention Center Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
RECEIPTS		\$5,835,974	\$0	\$5,835,974
NET APPROPRIATION		\$15,751,469	\$0	\$15,751,469

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1220-Youth Development Center Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$8,515,867	\$0	\$8,515,867
531311	REG(N S) TEMP WAGES-APPR	\$52,567	\$0	\$52,567
531411	OT PAY - APPROPRIATED	\$653,541	\$0	\$653,541
531421	HOLIDAY PAY - APPRO	\$141,793	\$0	\$141,793
531431	SHIFT PREM PAY - APPRO	\$471,309	\$0	\$471,309
531461	EPA&SPA-LONGVTY PAY-APPRO	\$79,651	\$0	\$79,651
531511	SOCIAL SEC CONTRIB-APPRO	\$709,531	\$0	\$709,531
531521	REG RETIRE CONTRIB-APPRO	\$1,720,020	\$0	\$1,720,020
531561	MED INS CONTRIB-APPRO	\$1,336,776	\$0	\$1,336,776
531572	UNEMP COMP PAYMNTS TO DES	\$69,550	\$0	\$69,550
531576	FLEXIBLE SPENDING SVG ACCT	\$10,500	\$0	\$10,500
531627	ST DISABILITY PMT-APPROP	\$23,010	\$0	\$23,010
531631	WRKER COMP-MED PAYMENTS	\$729,941	\$0	\$729,941
531632	WRKER COMP-TEMP DIS PAYMN	\$483,977	\$0	\$483,977
531633	WRKER COMP-PERM DIS PAYMN	\$54,443	\$0	\$54,443
531995	TURNOVER REALIGNMENT	(\$1,220,664)	\$0	(\$1,220,664)
TOTAL PERSONAL SERVICES		\$13,831,812	\$0	\$13,831,812
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,033	\$0	\$1,033
532140	OTH INFORMATION TECH SVCS	\$2,300	\$0	\$2,300
532144	PC/PRINTER SUPPORT SVC	\$600	\$0	\$600
532170	ADMIN SERVICES	\$80,000	\$0	\$80,000
532182	LAUNDRY SER AGREEMENT	\$48,300	\$0	\$48,300
532184	JANITORIAL SER AGREEMENT	\$95,200	\$0	\$95,200
532185	WASTE REM/RECY SER AGREEM	\$45,000	\$0	\$45,000
532187	PEST CONTROL AGREEMENT	\$9,100	\$0	\$9,100
532188	LAWNS & GROUNDS SER AGREE	\$23,000	\$0	\$23,000
532199	MISC CONTRACTUAL SERVICES	\$227,059	\$0	\$227,059
5322XX	UTILITY/ENERGY SERVICES	\$673,060	\$0	\$673,060
5323XX	REPAIR SERVICES	\$96,217	\$0	\$96,217
5324XX	MAINTENANCE AGREEMENTS	\$55,972	\$0	\$55,972
5325XX	RENTALS/LEASES	\$97,528	\$0	\$97,528
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,784	\$0	\$30,784

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1220-Youth Development Center Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$314,091	\$0	\$314,091
5329XX	OTHER SERVICES	\$23,550	\$0	\$23,550
TOTAL PURCHASED SERVICES		\$1,822,794	\$0	\$1,822,794
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$104,206	\$0	\$104,206
5332XX	FACILITY & HARDWARE SUPPLIES	\$196,766	\$0	\$196,766
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50,167	\$0	\$50,167
5334XX	FOOD & DIETARY SUPPLIES	\$743,166	\$0	\$743,166
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$122,031	\$0	\$122,031
5339XX	OTHER MATERIALS & SUPPLIES	\$47,259	\$0	\$47,259
TOTAL SUPPLIES		\$1,263,595	\$0	\$1,263,595
5345XX	EQUIPMENT	\$210,533	\$0	\$210,533
5347XX	INTANGIBLE ASSETS	\$4,465	\$0	\$4,465
TOTAL PROPERTY, PLANT & EQUIPMENT		\$214,998	\$0	\$214,998
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$0	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$12,608	\$0	\$12,608
5359XX	OTHER EXPENSES	\$17,108	\$0	\$17,108
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$34,716	\$0	\$34,716
537122	RESERVE-NEW POSITIONS	\$2,511,582	\$0	\$2,511,582
TOTAL RESERVES		\$2,511,582	\$0	\$2,511,582
REQUIREMENTS		\$19,679,497	\$0	\$19,679,497
RECEIPTS				
4325P5	DPI NUTRITION	\$350,806	\$0	\$350,806
TOTAL GRANTS		\$350,806	\$0	\$350,806
434131	TELEPHONE/TELECOM SVC	\$94,791	\$0	\$94,791
434150	FOOD & VENDING SVC	\$1,163	\$0	\$1,163
TOTAL SALES, SERVICE, & RENTALS		\$95,954	\$0	\$95,954
437127	PROCUREMENT CARD REBATES	\$1,438	\$0	\$1,438
TOTAL MISCELLANEOUS		\$1,438	\$0	\$1,438
5383NT	INTERNAL BILLING RECEIPTS	\$62,350	\$0	\$62,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,350	\$0	\$62,350
RECEIPTS		\$510,548	\$0	\$510,548

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1220-Youth Development Center Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$19,168,949	\$0	\$19,168,949

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	219.000	0.000	219.000
TOTAL PERSONAL SERVICES		219.000	0.000	219.000
537122	RESERVE-NEW POSITIONS	45.000	0.000	45.000
TOTAL RESERVES		45.000	0.000	45.000
TOTAL POSITIONS		264.000	0.000	264.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1225-Youth Treatment Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$9,874,165	\$0	\$9,874,165
531411	OT PAY - APPROPRIATED	\$1,164,523	\$0	\$1,164,523
531421	HOLIDAY PAY - APPRO	\$76,430	\$0	\$76,430
531431	SHIFT PREM PAY - APPRO	\$181,454	\$0	\$181,454
531441	CALLBK/STBY PREM PAY-APPR	\$45,000	\$0	\$45,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$94,806	\$0	\$94,806
531511	SOCIAL SEC CONTRIB-APPRO	\$767,464	\$0	\$767,464
531521	REG RETIRE CONTRIB-APPRO	\$1,861,026	\$0	\$1,861,026
531561	MED INS CONTRIB-APPRO	\$1,330,672	\$0	\$1,330,672
531572	UNEMP COMP PAYMNTS TO DES	\$8,385	\$0	\$8,385
531576	FLEXIBLE SPENDING SVG ACCT	\$15,000	\$0	\$15,000
531627	ST DISABILITY PMT-APPROP	\$27,593	\$0	\$27,593
531631	WRKER COMP-MED PAYMENTS	\$367,059	\$0	\$367,059
531632	WRKER COMP-TEMP DIS PAYMN	\$41,574	\$0	\$41,574
531633	WRKER COMP-PERM DIS PAYMN	\$14,981	\$0	\$14,981
531995	TURNOVER REALIGNMENT	(\$1,705,579)	\$0	(\$1,705,579)
TOTAL PERSONAL SERVICES		\$14,164,553	\$0	\$14,164,553
532131	HOSPITAL PROVIDED MED SERV	\$10,000	\$0	\$10,000
532132	OTHER PROVIDED MED SER	\$1,685,950	\$0	\$1,685,950
532135	SUBSTANCE USE SERVICES	\$25,000	\$0	\$25,000
532140	OTH INFORMATION TECH SVCS	\$2,192	\$0	\$2,192
532144	PC/PRINTER SUPPORT SVC	\$563	\$0	\$563
532170	ADMIN SERVICES	\$115,000	\$0	\$115,000
532185	WASTE REM/RECY SER AGREEM	\$4,500	\$0	\$4,500
532199	MISC CONTRACTUAL SERVICES	\$74,150	\$0	\$74,150
5322XX	UTILITY/ENERGY SERVICES	\$5,100	\$0	\$5,100
5324XX	MAINTENANCE AGREEMENTS	\$21,600	\$0	\$21,600
5325XX	RENTALS/LEASES	\$66,334	\$0	\$66,334
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,791	\$0	\$34,791
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20,500	\$0	\$20,500
5329XX	OTHER SERVICES	\$6,225	\$0	\$6,225

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1225-Youth Treatment Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$2,071,905	\$0	\$2,071,905
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,436	\$0	\$26,436
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,384	\$0	\$2,384
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$0	\$500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$321,402	\$0	\$321,402
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15,679	\$0	\$15,679
5339XX	OTHER MATERIALS & SUPPLIES	\$10,323	\$0	\$10,323
TOTAL SUPPLIES		\$376,724	\$0	\$376,724
5345XX	EQUIPMENT	\$11,013	\$0	\$11,013
5347XX	INTANGIBLE ASSETS	\$1,347	\$0	\$1,347
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,360	\$0	\$12,360
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,550	\$0	\$1,550
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,525	\$0	\$3,525
5359XX	OTHER EXPENSES	\$19,879	\$0	\$19,879
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,954	\$0	\$24,954
REQUIREMENTS		\$16,650,496	\$0	\$16,650,496
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$375	\$0	\$375
437995	OTHER MISC REV-GENERAL	\$255	\$0	\$255
TOTAL MISCELLANEOUS		\$630	\$0	\$630
RECEIPTS		\$630	\$0	\$630
NET APPROPRIATION		\$16,649,866	\$0	\$16,649,866

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	218.000	0.000	218.000
TOTAL PERSONAL SERVICES		218.000	0.000	218.000
TOTAL POSITIONS		218.000	0.000	218.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1226-Youth Education Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$3,215,818	\$0	\$3,215,818
531152	EPA-TEACH SALARIES-RECPT	\$141,597	\$0	\$141,597
531211	SPA-REG SALARIES-APPRO	\$530,252	\$0	\$530,252
531212	SPA-REG SALARIES-RECPT	\$170,814	\$0	\$170,814
531222	SPA TIME LIMITEDSAL-REC	\$37,814	\$0	\$37,814
531254	SPA TEACHING SUPPL-APPROP	\$228,804	\$0	\$228,804
531255	SPA TEACHING SUPPLE-REC	\$7,920	\$0	\$7,920
531461	EPA&SPA-LONGVTY PAY-APPRO	\$62,805	\$0	\$62,805
531462	EPA&SPA-LONGVTY PAY-REC	\$3,405	\$0	\$3,405
531511	SOCIAL SEC CONTRIB-APPRO	\$307,735	\$0	\$307,735
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,712	\$0	\$27,712
531521	REG RETIRE CONTRIB-APPRO	\$746,207	\$0	\$746,207
531522	REG RETIRE CONTRIB-RECPTS	\$67,069	\$0	\$67,069
531561	MED INS CONTRIB-APPRO	\$372,344	\$0	\$372,344
531562	MED INS CONTRIB-RECPTS	\$42,728	\$0	\$42,728
531572	UNEMP COMP PAYMNTS TO DES	\$2,979	\$0	\$2,979
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,000	\$0	\$7,000
531627	ST DISABILITY PMT-APPROP	\$41,900	\$0	\$41,900
531631	WRKER COMP-MED PAYMENTS	\$80,233	\$0	\$80,233
531632	WRKER COMP-TEMP DIS PAYMN	\$34,855	\$0	\$34,855
531633	WRKER COMP-PERM DIS PAYMN	\$292	\$0	\$292
531995	TURNOVER REALIGNMENT	(\$18,344)	\$0	(\$18,344)
TOTAL PERSONAL SERVICES		\$6,111,939	\$0	\$6,111,939
532140	OTH INFORMATION TECH SVCS	\$811	\$0	\$811
532143	LAN SUPPORT SERVICES	\$5	\$0	\$5
532144	PC/PRINTER SUPPORT SVC	\$168	\$0	\$168
53214B	IT SUBSCRIPTION SUPPORT	\$50	\$0	\$50
532170	ADMIN SERVICES	\$80,180	\$0	\$80,180
532199	MISC CONTRACTUAL SERVICES	\$343,972	\$0	\$343,972
5322XX	UTILITY/ENERGY SERVICES	\$8,000	\$0	\$8,000
5324XX	MAINTENANCE AGREEMENTS	\$10,537	\$0	\$10,537
5325XX	RENTALS/LEASES	\$78,103	\$0	\$78,103

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1226-Youth Education Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$103,494	\$0	\$103,494
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$91,241	\$0	\$91,241
5329XX	OTHER SERVICES	\$14,220	\$0	\$14,220
TOTAL PURCHASED SERVICES		\$730,781	\$0	\$730,781
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,399	\$0	\$31,399
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,129	\$0	\$2,129
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$216,809	\$0	\$216,809
TOTAL SUPPLIES		\$251,337	\$0	\$251,337
5345XX	EQUIPMENT	\$25,094	\$0	\$25,094
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,486	\$0	\$6,486
5347XX	INTANGIBLE ASSETS	\$1,800	\$0	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,380	\$0	\$33,380
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,051	\$0	\$11,051
5359XX	OTHER EXPENSES	\$1,593	\$0	\$1,593
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,644	\$0	\$12,644
537122	RESERVE-NEW POSITIONS	\$301,241	\$0	\$301,241
5371GR	GRANT RESERVE	\$534,218	\$0	\$534,218
TOTAL RESERVES		\$835,459	\$0	\$835,459
REQUIREMENTS		\$7,975,540	\$0	\$7,975,540
RECEIPTS				
4325P2	DPI-IDEA VI-B	\$630,549	\$0	\$630,549
4325P6	TITLE I NEGL & DELINQUENT	\$869,735	\$0	\$869,735
4325PQ	DPI-TITLE II	\$15,943	\$0	\$15,943
TOTAL GRANTS		\$1,516,227	\$0	\$1,516,227
434131	TELEPHONE/TELECOM SVC	\$59,028	\$0	\$59,028
TOTAL SALES, SERVICE, & RENTALS		\$59,028	\$0	\$59,028
437127	PROCUREMENT CARD REBATES	\$375	\$0	\$375
TOTAL MISCELLANEOUS		\$375	\$0	\$375
RECEIPTS		\$1,575,630	\$0	\$1,575,630
NET APPROPRIATION		\$6,399,910	\$0	\$6,399,910

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts				
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	52.000	0.000	52.000
531152	EPA-TEACH SALARIES-RECPT	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		68.000	0.000	68.000
537122	RESERVE-NEW POSITIONS	4.000	0.000	4.000
TOTAL RESERVES		4.000	0.000	4.000
TOTAL POSITIONS		72.000	0.000	72.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1230-Community Program Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,304,628	\$0	\$1,304,628
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,922	\$0	\$51,922
531511	SOCIAL SEC CONTRIB-APPRO	\$102,628	\$0	\$102,628
531521	REG RETIRE CONTRIB-APPRO	\$248,858	\$0	\$248,858
531561	MED INS CONTRIB-APPRO	\$140,392	\$0	\$140,392
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,300	\$0	\$1,300
531995	TURNOVER REALIGNMENT	(\$25,069)	\$0	(\$25,069)
TOTAL PERSONAL SERVICES		\$1,824,659	\$0	\$1,824,659
532140	OTH INFORMATION TECH SVCS	\$813	\$0	\$813
53214B	IT SUBSCRIPTION SUPPORT	\$580	\$0	\$580
532170	ADMIN SERVICES	\$320,000	\$0	\$320,000
532185	WASTE REM/RECY SER AGREEM	\$2,860	\$0	\$2,860
532199	MISC CONTRACTUAL SERVICES	\$29,304,722	\$0	\$29,304,722
5322XX	UTILITY/ENERGY SERVICES	\$27,865	\$0	\$27,865
5323XX	REPAIR SERVICES	\$10,352	\$0	\$10,352
5324XX	MAINTENANCE AGREEMENTS	\$1,852	\$0	\$1,852
5325XX	RENTALS/LEASES	\$151,926	\$0	\$151,926
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,780	\$0	\$10,780
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$49,993	\$0	\$49,993
5329XX	OTHER SERVICES	\$364	\$0	\$364
TOTAL PURCHASED SERVICES		\$29,882,107	\$0	\$29,882,107
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,400	\$0	\$7,400
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,903	\$0	\$4,903
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$24,427	\$0	\$24,427
5339XX	OTHER MATERIALS & SUPPLIES	\$2,183	\$0	\$2,183
TOTAL SUPPLIES		\$38,913	\$0	\$38,913
5345XX	EQUIPMENT	\$6,936	\$0	\$6,936
5347XX	INTANGIBLE ASSETS	\$226	\$0	\$226
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,162	\$0	\$7,162
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42	\$0	\$42
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$42	\$0	\$42

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1230-Community Program Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	\$430,784	\$0	\$430,784
TOTAL RESERVES		\$430,784	\$0	\$430,784
REQUIREMENTS		\$32,183,667	\$0	\$32,183,667
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$125	\$0	\$125
TOTAL MISCELLANEOUS		\$125	\$0	\$125
RECEIPTS		\$125	\$0	\$125
NET APPROPRIATION		\$32,183,542	\$0	\$32,183,542

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	23.000	0.000	23.000
TOTAL PERSONAL SERVICES		23.000	0.000	23.000
537122	RESERVE-NEW POSITIONS	6.000	0.000	6.000
TOTAL RESERVES		6.000	0.000	6.000
TOTAL POSITIONS		29.000	0.000	29.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1240-JCPC - Grants Management System

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536301	JCPC - AID TO COUNTIES	\$28,657,147	\$0	\$28,657,147
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$0	\$750,000
TOTAL AID & PUBLIC ASSISTANCE		\$29,407,147	\$0	\$29,407,147
REQUIREMENTS		\$29,407,147	\$0	\$29,407,147
NET APPROPRIATION		\$29,407,147	\$0	\$29,407,147

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1250-Juvenile Court Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$27,476,979	\$0	\$27,476,979
531411	OT PAY - APPROPRIATED	\$170,759	\$0	\$170,759
531421	HOLIDAY PAY - APPRO	\$14,972	\$0	\$14,972
531441	CALLBK/STBY PREM PAY-APPR	\$528,043	\$0	\$528,043
531461	EPA&SPA-LONGVTY PAY-APPRO	\$480,667	\$0	\$480,667
531511	SOCIAL SEC CONTRIB-APPRO	\$2,138,093	\$0	\$2,138,093
531521	REG RETIRE CONTRIB-APPRO	\$5,184,526	\$0	\$5,184,526
531561	MED INS CONTRIB-APPRO	\$3,630,354	\$0	\$3,630,354
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$0	\$2,754
531576	FLEXIBLE SPENDING SVG ACCT	\$30,000	\$0	\$30,000
531627	ST DISABILITY PMT-APPROP	\$24,810	\$0	\$24,810
531631	WRKER COMP-MED PAYMENTS	\$200,950	\$0	\$200,950
531632	WRKER COMP-TEMP DIS PAYMN	\$51,595	\$0	\$51,595
531633	WRKER COMP-PERM DIS PAYMN	\$130	\$0	\$130
531995	TURNOVER REALIGNMENT	(\$2,018,323)	\$0	(\$2,018,323)
TOTAL PERSONAL SERVICES		\$37,916,309	\$0	\$37,916,309
532170	ADMIN SERVICES	\$528	\$0	\$528
532181	FOOD SER AGREEMENT	\$424	\$0	\$424
532185	WASTE REM/RECY SER AGREEM	\$8,116	\$0	\$8,116
532189	ELECTRONIC MONITORING	\$705,487	\$0	\$705,487
532199	MISC CONTRACTUAL SERVICES	\$258,323	\$0	\$258,323
5322XX	UTILITY/ENERGY SERVICES	\$13,841	\$0	\$13,841
5323XX	REPAIR SERVICES	\$3,447	\$0	\$3,447
5324XX	MAINTENANCE AGREEMENTS	\$92,245	\$0	\$92,245
5325XX	RENTALS/LEASES	\$1,837,958	\$0	\$1,837,958
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,128	\$0	\$88,128
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,141,254	\$0	\$1,141,254
5329XX	OTHER SERVICES	\$4,326	\$0	\$4,326
TOTAL PURCHASED SERVICES		\$4,154,077	\$0	\$4,154,077
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$87,904	\$0	\$87,904
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1250-Juvenile Court Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$435,083	\$0	\$435,083
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$524,487	\$0	\$524,487
5345XX	EQUIPMENT	\$4,084	\$0	\$4,084
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,084	\$0	\$4,084
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$0	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$23,223	\$0	\$23,223
5359XX	OTHER EXPENSES	\$157	\$0	\$157
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,380	\$0	\$25,380
537122	RESERVE-NEW POSITIONS	\$6,990,545	\$0	\$6,990,545
TOTAL RESERVES		\$6,990,545	\$0	\$6,990,545
REQUIREMENTS		\$49,614,882	\$0	\$49,614,882
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$69	\$0	\$69
TOTAL MISCELLANEOUS		\$69	\$0	\$69
RECEIPTS		\$69	\$0	\$69
NET APPROPRIATION		\$49,614,813	\$0	\$49,614,813

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	594.750	0.000	594.750
TOTAL PERSONAL SERVICES		594.750	0.000	594.750
537122	RESERVE-NEW POSITIONS	97.000	0.000	97.000
TOTAL RESERVES		97.000	0.000	97.000
TOTAL POSITIONS		691.750	0.000	691.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1305-Prison Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$223,709	\$0	\$223,709
531211	SPA-REG SALARIES-APPRO	\$9,045,667	\$0	\$9,045,667
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$0	\$25,000
531411	OT PAY - APPROPRIATED	\$11,595	\$0	\$11,595
531421	HOLIDAY PAY - APPRO	\$2,345	\$0	\$2,345
531431	SHIFT PREM PAY - APPRO	\$5,384	\$0	\$5,384
531441	CALLBK/STBY PREM PAY-APPR	\$18,945	\$0	\$18,945
531461	EPA&SPA-LONGVTY PAY-APPRO	\$247,314	\$0	\$247,314
531511	SOCIAL SEC CONTRIB-APPRO	\$731,107	\$0	\$731,107
531521	REG RETIRE CONTRIB-APPRO	\$1,768,178	\$0	\$1,768,178
531561	MED INS CONTRIB-APPRO	\$1,066,673	\$0	\$1,066,673
531572	UNEMP COMP PAYMNTS TO DES	\$5,209	\$0	\$5,209
531576	FLEXIBLE SPENDING SVG ACCT	\$12,530	\$0	\$12,530
531627	ST DISABILITY PMT-APPROP	\$21,891	\$0	\$21,891
531631	WRKER COMP-MED PAYMENTS	\$91,369	\$0	\$91,369
531632	WRKER COMP-TEMP DIS PAYMN	\$5,123	\$0	\$5,123
531995	TURNOVER REALIGNMENT	(\$1,129,856)	\$0	(\$1,129,856)
TOTAL PERSONAL SERVICES		\$12,152,183	\$0	\$12,152,183
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$72	\$0	\$72
532170	ADMIN SERVICES	\$117,239	\$0	\$117,239
532185	WASTE REM/RECY SER AGREEM	\$3,686	\$0	\$3,686
532187	PEST CONTROL AGREEMENT	\$2,700	\$0	\$2,700
532199	MISC CONTRACTUAL SERVICES	\$2,840	\$0	\$2,840
5322XX	UTILITY/ENERGY SERVICES	\$17,601	\$0	\$17,601
5323XX	REPAIR SERVICES	\$4,388	\$0	\$4,388
5324XX	MAINTENANCE AGREEMENTS	\$42,828	\$0	\$42,828
5325XX	RENTALS/LEASES	\$454,229	\$0	\$454,229
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,464	\$0	\$34,464
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$165,067	\$0	\$165,067
5329XX	OTHER SERVICES	\$4,925	\$0	\$4,925
TOTAL PURCHASED SERVICES		\$850,039	\$0	\$850,039

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1305-Prison Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$82,821	\$0	\$82,821
5332XX	FACILITY & HARDWARE SUPPLIES	\$35,967	\$0	\$35,967
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,605	\$0	\$40,605
TOTAL SUPPLIES		\$159,393	\$0	\$159,393
5345XX	EQUIPMENT	\$161,856	\$0	\$161,856
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$0	\$2,000
5347XX	INTANGIBLE ASSETS	\$3,484	\$0	\$3,484
TOTAL PROPERTY, PLANT & EQUIPMENT		\$167,340	\$0	\$167,340
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,410	\$0	\$1,410
5359XX	OTHER EXPENSES	\$3,500	\$0	\$3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,910	\$0	\$5,910
REQUIREMENTS		\$13,334,865	\$0	\$13,334,865
NET APPROPRIATION		\$13,334,865	\$0	\$13,334,865

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	3.000	0.000	3.000
531211	SPA-REG SALARIES-APPRO	171.750	0.000	171.750
TOTAL PERSONAL SERVICES		174.750	0.000	174.750
TOTAL POSITIONS		174.750	0.000	174.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1307-Inmate Construction Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$318,072	\$0	\$318,072
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,521	\$0	\$2,521
531511	SOCIAL SEC CONTRIB-APPRO	\$24,449	\$0	\$24,449
531521	REG RETIRE CONTRIB-APPRO	\$59,254	\$0	\$59,254
531561	MED INS CONTRIB-APPRO	\$24,416	\$0	\$24,416
531572	UNEMP COMP PAYMNTS TO DES	\$1,336	\$0	\$1,336
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$0	\$178
531995	TURNOVER REALIGNMENT	(\$76,516)	\$0	(\$76,516)
TOTAL PERSONAL SERVICES		\$353,710	\$0	\$353,710
532133	EMPLYEE/EMPLYMENT PHYSICA	\$556	\$0	\$556
532170	ADMIN SERVICES	\$113,616	\$0	\$113,616
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$0	\$1,800
532187	PEST CONTROL AGREEMENT	\$4,420	\$0	\$4,420
5322XX	UTILITY/ENERGY SERVICES	\$87,511	\$0	\$87,511
5323XX	REPAIR SERVICES	\$130,266	\$0	\$130,266
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$0	\$2,000
5325XX	RENTALS/LEASES	\$60,333	\$0	\$60,333
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$450	\$0	\$450
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,500	\$0	\$2,500
5329XX	OTHER SERVICES	\$1,300	\$0	\$1,300
TOTAL PURCHASED SERVICES		\$404,752	\$0	\$404,752
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,100	\$0	\$2,100
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,500	\$0	\$6,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$175,297	\$0	\$175,297
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,562	\$0	\$5,562
TOTAL SUPPLIES		\$189,459	\$0	\$189,459
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$185,793	\$0	\$185,793
5345XX	EQUIPMENT	\$222,337	\$0	\$222,337
5347XX	INTANGIBLE ASSETS	\$875	\$0	\$875
TOTAL PROPERTY, PLANT & EQUIPMENT		\$409,005	\$0	\$409,005
REQUIREMENTS		\$1,356,926	\$0	\$1,356,926

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1307-Inmate Construction Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$1,356,926	\$0	\$1,356,926

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1310-Prison Custody and Security

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$489,627,962	\$0	\$489,627,962
531212	SPA-REG SALARIES-RECPT	\$69,349	\$0	\$69,349
531311	REG(N S) TEMP WAGES-APPR	\$71,382	\$0	\$71,382
531411	OT PAY - APPROPRIATED	\$63,381,374	\$0	\$63,381,374
531412	OT PAY - RECEIPTS	\$734	\$0	\$734
531421	HOLIDAY PAY - APPRO	\$7,586,338	\$0	\$7,586,338
531422	HOLIDAY PAY - RECEIPTS	\$1,300	\$0	\$1,300
531431	SHIFT PREM PAY - APPRO	\$23,356,774	\$0	\$23,356,774
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$0	\$3,500
531441	CALLBK/STBY PREM PAY-APPR	\$74,588	\$0	\$74,588
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,913,723	\$0	\$4,913,723
531462	EPA&SPA-LONGVTY PAY-REC	\$782	\$0	\$782
531481	CUSTODY LEVEL DIFF-APPROP	\$200,000	\$0	\$200,000
531484	FACILITY HIGH NEED SUP	\$13,934,046	\$0	\$13,934,046
531511	SOCIAL SEC CONTRIB-APPRO	\$41,681,995	\$0	\$41,681,995
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,789	\$0	\$5,789
531521	REG RETIRE CONTRIB-APPRO	\$98,474,021	\$0	\$98,474,021
531522	REG RETIRE CONTRIB-RECPTS	\$14,029	\$0	\$14,029
531561	MED INS CONTRIB-APPRO	\$76,687,482	\$0	\$76,687,482
531562	MED INS CONTRIB-RECPTS	\$12,208	\$0	\$12,208
531572	UNEMP COMP PAYMNTS TO DES	\$238,101	\$0	\$238,101
531576	FLEXIBLE SPENDNG SVG ACCT	\$453,180	\$0	\$453,180
531627	ST DISABILITY PMT-APPROP	\$1,690,890	\$0	\$1,690,890
531631	WRKER COMP-MED PAYMENTS	\$9,426,746	\$0	\$9,426,746
531632	WRKER COMP-TEMP DIS PAYMN	\$8,381,427	\$0	\$8,381,427
531633	WRKER COMP-PERM DIS PAYMN	\$875,000	\$0	\$875,000
531634	WRKER COMP-DEATH BENEFITS	\$50,000	\$0	\$50,000
531995	TURNOVER REALIGNMENT	(\$76,872,725)	\$0	(\$76,872,725)
TOTAL PERSONAL SERVICES		\$764,339,995	\$0	\$764,339,995
532110	LEGAL SERVICES	\$91,100	\$0	\$91,100
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$262,183	\$0	\$262,183
532143	LAN SUPPORT SERVICES	\$19,000	\$0	\$19,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1310-Prison Custody and Security

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$5,742,897	\$0	\$5,742,897
532182	LAUNDRY SER AGREEMENT	\$13,710	\$0	\$13,710
532185	WASTE REM/RECY SER AGREEM	\$1,595,648	\$0	\$1,595,648
532186	SECURITY SERVICE AGREE	\$97,315	\$0	\$97,315
532187	PEST CONTROL AGREEMENT	\$121,249	\$0	\$121,249
5322XX	UTILITY/ENERGY SERVICES	\$47,379,352	\$0	\$47,379,352
5323XX	REPAIR SERVICES	\$2,121,406	\$0	\$2,121,406
5324XX	MAINTENANCE AGREEMENTS	\$1,464,633	\$0	\$1,464,633
5325XX	RENTALS/LEASES	\$3,732,778	\$0	\$3,732,778
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$462,090	\$0	\$462,090
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,641,631	\$0	\$7,641,631
5329XX	OTHER SERVICES	\$1,153,235	\$0	\$1,153,235
TOTAL PURCHASED SERVICES		\$71,898,227	\$0	\$71,898,227
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,771,368	\$0	\$3,771,368
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,498,303	\$0	\$5,498,303
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,967,427	\$0	\$3,967,427
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,406,209	\$0	\$2,406,209
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$17,845	\$0	\$17,845
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,744	\$0	\$1,744
5339XX	OTHER MATERIALS & SUPPLIES	\$6,835	\$0	\$6,835
TOTAL SUPPLIES		\$15,669,731	\$0	\$15,669,731
5343XX	BUILDINGS-CONSTRUCTED	\$113,736	\$0	\$113,736
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$873,988	\$0	\$873,988
5345XX	EQUIPMENT	\$6,078,045	\$0	\$6,078,045
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,628	\$0	\$6,628
5347XX	INTANGIBLE ASSETS	\$205,272	\$0	\$205,272
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,277,669	\$0	\$7,277,669
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$218,445	\$0	\$218,445
5353XX	DEBT SERVICE	\$1,412,001	\$0	\$1,412,001
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$92,668	\$0	\$92,668
5359XX	OTHER EXPENSES	\$5,030	\$0	\$5,030
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,728,144	\$0	\$1,728,144

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1310-Prison Custody and Security

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$41,829,468	\$0	\$41,829,468
TOTAL RESERVES		\$41,829,468	\$0	\$41,829,468
REQUIREMENTS		\$902,743,234	\$0	\$902,743,234
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$322,918	\$0	\$322,918
TOTAL SALES, SERVICE, & RENTALS		\$322,918	\$0	\$322,918
435900	OTHER LIC,FEES/PERMITS	\$457,127	\$0	\$457,127
TOTAL FEES, LICENSES, & FINES		\$457,127	\$0	\$457,127
437118	PER DIEM COLLECTIONS	\$2,836,057	\$0	\$2,836,057
TOTAL MISCELLANEOUS		\$2,836,057	\$0	\$2,836,057
538308	REIMB FROM CULTURAL RES	\$112,773	\$0	\$112,773
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$112,773	\$0	\$112,773
RECEIPTS		\$3,728,875	\$0	\$3,728,875
NET APPROPRIATION		\$899,014,359	\$0	\$899,014,359

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	12,563.480	0.000	12,563.480
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		12,565.480	0.000	12,565.480
TOTAL POSITIONS		12,565.480	0.000	12,565.480

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1312-Statewide Misdemeanant Confinement Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532132	OTHER PROVIDED MED SER	\$600,000	\$0	\$600,000
532170	ADMIN SERVICES	\$1,000,000	\$0	\$1,000,000
532193	TRANSPORTATION SVCS	\$500,000	\$0	\$500,000
532199	MISC CONTRACTUAL SERVICES	\$19,175,000	\$0	\$19,175,000
TOTAL PURCHASED SERVICES		\$21,275,000	\$0	\$21,275,000
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$0	\$1,000,000
REQUIREMENTS		\$22,275,000	\$0	\$22,275,000
NET APPROPRIATION		\$22,275,000	\$0	\$22,275,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1320-Prison Food Service and Cleaning

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$19,157,335	\$0	\$19,157,335
531411	OT PAY - APPROPRIATED	\$685,972	\$0	\$685,972
531421	HOLIDAY PAY - APPRO	\$377,945	\$0	\$377,945
531431	SHIFT PREM PAY - APPRO	\$832,373	\$0	\$832,373
531461	EPA&SPA-LONGVTY PAY-APPRO	\$200,393	\$0	\$200,393
531511	SOCIAL SEC CONTRIB-APPRO	\$1,578,425	\$0	\$1,578,425
531521	REG RETIRE CONTRIB-APPRO	\$3,827,425	\$0	\$3,827,425
531561	MED INS CONTRIB-APPRO	\$2,874,984	\$0	\$2,874,984
531572	UNEMP COMP PAYMNTS TO DES	\$14,154	\$0	\$14,154
531576	FLEXIBLE SPENDING SVG ACCT	\$20,729	\$0	\$20,729
531627	ST DISABILITY PMT-APPRO	\$79,006	\$0	\$79,006
531631	WRKER COMP-MED PAYMENTS	\$902,206	\$0	\$902,206
531632	WRKER COMP-TEMP DIS PAYMN	\$271,114	\$0	\$271,114
531633	WRKER COMP-PERM DIS PAYMN	\$16,851	\$0	\$16,851
531995	TURNOVER REALIGNMENT	(\$3,145,610)	\$0	(\$3,145,610)
TOTAL PERSONAL SERVICES		\$27,693,302	\$0	\$27,693,302
532170	ADMIN SERVICES	\$19,420	\$0	\$19,420
532185	WASTE REM/RECY SER AGREEM	\$205,585	\$0	\$205,585
5323XX	REPAIR SERVICES	\$55,900	\$0	\$55,900
5324XX	MAINTENANCE AGREEMENTS	\$35,553	\$0	\$35,553
5325XX	RENTALS/LEASES	\$343,491	\$0	\$343,491
TOTAL PURCHASED SERVICES		\$659,949	\$0	\$659,949
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,873,637	\$0	\$6,873,637
5334XX	FOOD & DIETARY SUPPLIES	\$40,771,639	\$0	\$40,771,639
TOTAL SUPPLIES		\$47,645,276	\$0	\$47,645,276
5345XX	EQUIPMENT	\$1,230,707	\$0	\$1,230,707
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,230,707	\$0	\$1,230,707
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$299,825	\$0	\$299,825
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$299,825	\$0	\$299,825
538109	TRANSFER TO 74550	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$0	\$201,600
REQUIREMENTS		\$77,730,659	\$0	\$77,730,659

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1320-Prison Food Service and Cleaning

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
4325P5	DPI NUTRITION	\$134,487	\$0	\$134,487
TOTAL GRANTS		\$134,487	\$0	\$134,487
434150	FOOD & VENDING SVC	\$1,041,160	\$0	\$1,041,160
TOTAL SALES, SERVICE, & RENTALS		\$1,041,160	\$0	\$1,041,160
437118	PER DIEM COLLECTIONS	\$1,080,543	\$0	\$1,080,543
TOTAL MISCELLANEOUS		\$1,080,543	\$0	\$1,080,543
438105	TRANSFER FROM 24553	\$182,783	\$0	\$182,783
438109	TRANSFER FROM 74550	\$2,060,000	\$0	\$2,060,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,242,783	\$0	\$2,242,783
538307	REIMB FROM WORK RELEASE	\$5,427,753	\$0	\$5,427,753
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,427,753	\$0	\$5,427,753
RECEIPTS		\$9,926,726	\$0	\$9,926,726
NET APPROPRIATION		\$67,803,933	\$0	\$67,803,933

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	471.000	0.000	471.000
TOTAL PERSONAL SERVICES		471.000	0.000	471.000
TOTAL POSITIONS		471.000	0.000	471.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1321-Prison Inmate Clothing and Bedding

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532182	LAUNDRY SER AGREEMENT	\$6,042,065	\$0	\$6,042,065
5325XX	RENTALS/LEASES	\$329,618	\$0	\$329,618
TOTAL PURCHASED SERVICES		\$6,371,683	\$0	\$6,371,683
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,245,862	\$0	\$2,245,862
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,462,880	\$0	\$8,462,880
TOTAL SUPPLIES		\$10,708,742	\$0	\$10,708,742
REQUIREMENTS		\$17,080,425	\$0	\$17,080,425
NET APPROPRIATION		\$17,080,425	\$0	\$17,080,425

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1331-Prison General Health

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$67,347,706	\$0	\$67,347,706
531311	REG(N S) TEMP WAGES-APPR	\$922,621	\$0	\$922,621
531411	OT PAY - APPROPRIATED	\$3,699,324	\$0	\$3,699,324
531421	HOLIDAY PAY - APPRO	\$428,086	\$0	\$428,086
531431	SHIFT PREM PAY - APPRO	\$3,791,137	\$0	\$3,791,137
531441	CALLBK/STBY PREM PAY-APPR	\$100,116	\$0	\$100,116
531461	EPA&SPA-LONGVTY PAY-APPRO	\$597,816	\$0	\$597,816
531511	SOCIAL SEC CONTRIB-APPRO	\$5,703,596	\$0	\$5,703,596
531521	REG RETIRE CONTRIB-APPRO	\$13,659,141	\$0	\$13,659,141
531561	MED INS CONTRIB-APPRO	\$7,196,616	\$0	\$7,196,616
531572	UNEMP COMP PAYMNTS TO DES	\$13,866	\$0	\$13,866
531576	FLEXIBLE SPENDNG SVG ACCT	\$77,814	\$0	\$77,814
531627	ST DISABILITY PMT-APPROP	\$451,275	\$0	\$451,275
531631	WRKER COMP-MED PAYMENTS	\$2,053,045	\$0	\$2,053,045
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000,000	\$0	\$1,000,000
531633	WRKER COMP-PERM DIS PAYMN	\$203,351	\$0	\$203,351
531995	TURNOVER REALIGNMENT	(\$10,606,422)	\$0	(\$10,606,422)
TOTAL PERSONAL SERVICES		\$96,639,088	\$0	\$96,639,088
532131	HOSPITAL PROVIDED MED SERV	\$45,812,495	\$0	\$45,812,495
532132	OTHER PROVIDED MED SER	\$44,516,471	\$0	\$44,516,471
532170	ADMIN SERVICES	\$2,336,818	\$0	\$2,336,818
532185	WASTE REM/RECY SER AGREEM	\$156,095	\$0	\$156,095
532199	MISC CONTRACTUAL SERVICES	\$74,998	\$0	\$74,998
5323XX	REPAIR SERVICES	\$11,656	\$0	\$11,656
5324XX	MAINTENANCE AGREEMENTS	\$350,285	\$0	\$350,285
5325XX	RENTALS/LEASES	\$298,495	\$0	\$298,495
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,414	\$0	\$21,414
5329XX	OTHER SERVICES	\$427,437	\$0	\$427,437
TOTAL PURCHASED SERVICES		\$94,006,164	\$0	\$94,006,164
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,000	\$0	\$20,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1331-Prison General Health

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$2,006,738	\$0	\$2,006,738
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$969	\$0	\$969
TOTAL SUPPLIES		\$2,037,707	\$0	\$2,037,707
5345XX	EQUIPMENT	\$1,658,012	\$0	\$1,658,012
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$11,401	\$0	\$11,401
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,669,413	\$0	\$1,669,413
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$21,988	\$0	\$21,988
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,028	\$0	\$25,028
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$47,016	\$0	\$47,016
REQUIREMENTS		\$194,399,388	\$0	\$194,399,388
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$454,586	\$0	\$454,586
TOTAL FEES, LICENSES, & FINES		\$454,586	\$0	\$454,586
437118	PER DIEM COLLECTIONS	\$33,886	\$0	\$33,886
437120	MED RECOUP NON-ST AGENCY	\$4,735,450	\$0	\$4,735,450
TOTAL MISCELLANEOUS		\$4,769,336	\$0	\$4,769,336
RECEIPTS		\$5,223,922	\$0	\$5,223,922
NET APPROPRIATION		\$189,175,466	\$0	\$189,175,466

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1,179.000	0.000	1,179.000
TOTAL PERSONAL SERVICES		1,179.000	0.000	1,179.000
TOTAL POSITIONS		1,179.000	0.000	1,179.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1332-Prison Mental Health

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$27,336,829	\$0	\$27,336,829
531311	REG(N S) TEMP WAGES-APPR	\$614,221	\$0	\$614,221
531411	OT PAY - APPROPRIATED	\$844,914	\$0	\$844,914
531421	HOLIDAY PAY - APPRO	\$70,826	\$0	\$70,826
531431	SHIFT PREM PAY - APPRO	\$3,500	\$0	\$3,500
531441	CALLBK/STBY PREM PAY-APPR	\$205,891	\$0	\$205,891
531461	EPA&SPA-LONGVTY PAY-APPRO	\$217,023	\$0	\$217,023
531511	SOCIAL SEC CONTRIB-APPRO	\$2,198,090	\$0	\$2,198,090
531521	REG RETIRE CONTRIB-APPRO	\$5,216,071	\$0	\$5,216,071
531561	MED INS CONTRIB-APPRO	\$2,691,864	\$0	\$2,691,864
531572	UNEMP COMP PAYMNTS TO DES	\$7,256	\$0	\$7,256
531576	FLEXIBLE SPENDNG SVG ACCT	\$22,945	\$0	\$22,945
531627	ST DISABILITY PMT-APPROP	\$16,455	\$0	\$16,455
531631	WRKER COMP-MED PAYMENTS	\$410,670	\$0	\$410,670
531632	WRKER COMP-TEMP DIS PAYMN	\$118,658	\$0	\$118,658
531995	TURNOVER REALIGNMENT	(\$8,262,704)	\$0	(\$8,262,704)
TOTAL PERSONAL SERVICES		\$31,712,509	\$0	\$31,712,509
532132	OTHER PROVIDED MED SER	\$4,022,748	\$0	\$4,022,748
532170	ADMIN SERVICES	\$9,620	\$0	\$9,620
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$0	\$5,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,500	\$0	\$11,500
TOTAL PURCHASED SERVICES		\$4,048,868	\$0	\$4,048,868
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,500	\$0	\$3,500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$19,049	\$0	\$19,049
TOTAL SUPPLIES		\$22,549	\$0	\$22,549
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$13,000	\$0	\$13,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,000	\$0	\$13,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$35,797,926	\$0	\$35,797,926
NET APPROPRIATION		\$35,797,926	\$0	\$35,797,926

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	442.000	0.000
TOTAL PERSONAL SERVICES		442.000	0.000
TOTAL POSITIONS		442.000	442.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1333-Prison Dental Health

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$8,244,849	\$0	\$8,244,849
531311	REG(N S) TEMP WAGES-APPR	\$90,570	\$0	\$90,570
531411	OT PAY - APPROPRIATED	\$1,567	\$0	\$1,567
531421	HOLIDAY PAY - APPRO	\$376	\$0	\$376
531461	EPA&SPA-LONGVTY PAY-APPRO	\$87,598	\$0	\$87,598
531511	SOCIAL SEC CONTRIB-APPRO	\$644,509	\$0	\$644,509
531521	REG RETIRE CONTRIB-APPRO	\$1,546,029	\$0	\$1,546,029
531561	MED INS CONTRIB-APPRO	\$659,232	\$0	\$659,232
531576	FLEXIBLE SPENDING SVG ACCT	\$5,595	\$0	\$5,595
531627	ST DISABILITY PMT-APPROP	\$13,621	\$0	\$13,621
531631	WRKER COMP-MED PAYMENTS	\$114,347	\$0	\$114,347
531632	WRKER COMP-TEMP DIS PAYMN	\$41,079	\$0	\$41,079
531995	TURNOVER REALIGNMENT	(\$737,927)	\$0	(\$737,927)
TOTAL PERSONAL SERVICES		\$10,711,445	\$0	\$10,711,445
532132	OTHER PROVIDED MED SER	\$1,588,892	\$0	\$1,588,892
5323XX	REPAIR SERVICES	\$29,000	\$0	\$29,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$250	\$0	\$250
5329XX	OTHER SERVICES	\$28,000	\$0	\$28,000
TOTAL PURCHASED SERVICES		\$1,646,142	\$0	\$1,646,142
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$0	\$500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$299,076	\$0	\$299,076
TOTAL SUPPLIES		\$299,576	\$0	\$299,576
5345XX	EQUIPMENT	\$45,843	\$0	\$45,843
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,843	\$0	\$45,843
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,804	\$0	\$6,804
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,804	\$0	\$6,804
REQUIREMENTS		\$12,709,810	\$0	\$12,709,810
NET APPROPRIATION		\$12,709,810	\$0	\$12,709,810

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	108.000	0.000	108.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	108.000	0.000	108.000
TOTAL POSITIONS	108.000	0.000	108.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1334-Prison Pharmacy Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,134,472	\$0	\$6,134,472
531311	REG(N S) TEMP WAGES-APPR	\$405,143	\$0	\$405,143
531411	OT PAY - APPROPRIATED	\$19,575	\$0	\$19,575
531421	HOLIDAY PAY - APPRO	\$4,650	\$0	\$4,650
531431	SHIFT PREM PAY - APPRO	\$1,200	\$0	\$1,200
531441	CALLBK/STBY PREM PAY-APPR	\$33,642	\$0	\$33,642
531461	EPA&SPA-LONGVTY PAY-APPRO	\$46,616	\$0	\$46,616
531511	SOCIAL SEC CONTRIB-APPRO	\$507,753	\$0	\$507,753
531521	REG RETIRE CONTRIB-APPRO	\$1,156,065	\$0	\$1,156,065
531561	MED INS CONTRIB-APPRO	\$491,372	\$0	\$491,372
531576	FLEXIBLE SPENDING SVG ACCT	\$6,930	\$0	\$6,930
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531995	TURNOVER REALIGNMENT	(\$361,207)	\$0	(\$361,207)
TOTAL PERSONAL SERVICES		\$8,447,211	\$0	\$8,447,211
532170	ADMIN SERVICES	\$687,550	\$0	\$687,550
532185	WASTE REM/RECY SER AGREEM	\$7,600	\$0	\$7,600
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$600	\$0	\$600
5324XX	MAINTENANCE AGREEMENTS	\$292,595	\$0	\$292,595
5325XX	RENTALS/LEASES	\$3,050	\$0	\$3,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$165,950	\$0	\$165,950
TOTAL PURCHASED SERVICES		\$1,158,345	\$0	\$1,158,345
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$55,750	\$0	\$55,750
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,950	\$0	\$3,950
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,001	\$0	\$1,001
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$41,710,170	\$0	\$41,710,170
TOTAL SUPPLIES		\$41,770,871	\$0	\$41,770,871
5345XX	EQUIPMENT	\$13,650	\$0	\$13,650
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,500	\$0	\$3,500
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,150	\$0	\$18,150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1334-Prison Pharmacy Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$800	\$0	\$800
REQUIREMENTS		\$51,395,377	\$0	\$51,395,377
RECEIPTS				
437120	MED RECOUP NON-ST AGENCY	\$760,072	\$0	\$760,072
TOTAL MISCELLANEOUS		\$760,072	\$0	\$760,072
RECEIPTS		\$760,072	\$0	\$760,072
NET APPROPRIATION		\$50,635,305	\$0	\$50,635,305

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1340-Prison Inmate Education

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$3,237,536	\$0	\$3,237,536
531152	EPA-TEACH SALARIES-RECPT	\$386,935	\$0	\$386,935
531211	SPA-REG SALARIES-APPRO	\$86,932	\$0	\$86,932
531254	SPA TEACHING SUPPL-APPROP	\$265,596	\$0	\$265,596
531255	SPA TEACHING SUPPLE-REC	\$28,899	\$0	\$28,899
531411	OT PAY - APPROPRIATED	\$720	\$0	\$720
531421	HOLIDAY PAY - APPRO	\$1,214	\$0	\$1,214
531431	SHIFT PREM PAY - APPRO	\$1,343	\$0	\$1,343
531461	EPA&SPA-LONGVTY PAY-APPRO	\$65,223	\$0	\$65,223
531462	EPA&SPA-LONGVTY PAY-REC	\$80	\$0	\$80
531511	SOCIAL SEC CONTRIB-APPRO	\$280,348	\$0	\$280,348
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,818	\$0	\$32,818
531521	REG RETIRE CONTRIB-APPRO	\$679,796	\$0	\$679,796
531522	REG RETIRE CONTRIB-RECPTS	\$77,065	\$0	\$77,065
531561	MED INS CONTRIB-APPRO	\$317,408	\$0	\$317,408
531562	MED INS CONTRIB-RECPTS	\$36,624	\$0	\$36,624
531576	FLEXIBLE SPENDING SVG ACCT	\$5,237	\$0	\$5,237
531627	ST DISABILITY PMT-APPROP	\$18,495	\$0	\$18,495
531631	WRKER COMP-MED PAYMENTS	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES		\$5,527,269	\$0	\$5,527,269
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$0	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$2,107	\$0	\$2,107
5325XX	RENTALS/LEASES	\$250	\$0	\$250
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,750	\$0	\$28,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,456	\$0	\$7,456
5329XX	OTHER SERVICES	\$3,948,954	\$0	\$3,948,954
TOTAL PURCHASED SERVICES		\$3,989,517	\$0	\$3,989,517
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,500	\$0	\$7,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$304,095	\$0	\$304,095
TOTAL SUPPLIES		\$311,595	\$0	\$311,595
5345XX	EQUIPMENT	\$15,000	\$0	\$15,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1340-Prison Inmate Education

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$8,000	\$0	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,000	\$0	\$23,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,200	\$0	\$8,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,200	\$0	\$8,200
5371GR	GRANT RESERVE	\$17,943	\$0	\$17,943
TOTAL RESERVES		\$17,943	\$0	\$17,943
538112	TRANS TO DEPT OF COMM COL	\$410,440	\$0	\$410,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$410,440	\$0	\$410,440
REQUIREMENTS		\$10,287,964	\$0	\$10,287,964
RECEIPTS				
4325P2	DPI-IDEA VI-B	\$254,377	\$0	\$254,377
4325P6	TITLE I NEGL & DELINQUENT	\$719,345	\$0	\$719,345
TOTAL GRANTS		\$973,722	\$0	\$973,722
RECEIPTS		\$973,722	\$0	\$973,722
NET APPROPRIATION		\$9,314,242	\$0	\$9,314,242

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	50.000	0.000	50.000
531152	EPA-TEACH SALARIES-RECPT	6.000	0.000	6.000
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		58.000	0.000	58.000
TOTAL POSITIONS		58.000	0.000	58.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1345-Prison Corrective Programs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$35,043,422	\$0	\$35,043,422
531411	OT PAY - APPROPRIATED	\$262,457	\$0	\$262,457
531421	HOLIDAY PAY - APPRO	\$16,286	\$0	\$16,286
531431	SHIFT PREM PAY - APPRO	\$154,511	\$0	\$154,511
531441	CALLBK/STBY PREM PAY-APPR	\$460	\$0	\$460
531461	EPA&SPA-LONGVTY PAY-APPRO	\$582,171	\$0	\$582,171
531511	SOCIAL SEC CONTRIB-APPRO	\$2,743,240	\$0	\$2,743,240
531521	REG RETIRE CONTRIB-APPRO	\$6,651,901	\$0	\$6,651,901
531561	MED INS CONTRIB-APPRO	\$5,425,297	\$0	\$5,425,297
531572	UNEMP COMP PAYMNTS TO DES	\$4,299	\$0	\$4,299
531576	FLEXIBLE SPENDING SVG ACCT	\$36,398	\$0	\$36,398
531627	ST DISABILITY PMT-APPRO	\$107,416	\$0	\$107,416
531631	WRKER COMP-MED PAYMENTS	\$255,179	\$0	\$255,179
531632	WRKER COMP-TEMP DIS PAYMN	\$129,352	\$0	\$129,352
531633	WRKER COMP-PERM DIS PAYMN	\$18,290	\$0	\$18,290
531995	TURNOVER REALIGNMENT	(\$5,192,419)	\$0	(\$5,192,419)
TOTAL PERSONAL SERVICES		\$46,238,260	\$0	\$46,238,260
532170	ADMIN SERVICES	\$32,960	\$0	\$32,960
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$0	\$513,072
TOTAL PURCHASED SERVICES		\$546,032	\$0	\$546,032
REQUIREMENTS		\$46,784,292	\$0	\$46,784,292
NET APPROPRIATION		\$46,784,292	\$0	\$46,784,292

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	888.810	0.000	888.810
TOTAL PERSONAL SERVICES		888.810	0.000	888.810
TOTAL POSITIONS		888.810	0.000	888.810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1347-Prison Work Release

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$795,050	\$0	\$795,050
531411	OT PAY - APPROPRIATED	\$1,569	\$0	\$1,569
531421	HOLIDAY PAY - APPRO	\$1,093	\$0	\$1,093
531431	SHIFT PREM PAY - APPRO	\$6,245	\$0	\$6,245
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,615	\$0	\$17,615
531511	SOCIAL SEC CONTRIB-APPRO	\$62,850	\$0	\$62,850
531521	REG RETIRE CONTRIB-APPRO	\$152,402	\$0	\$152,402
531561	MED INS CONTRIB-APPRO	\$107,797	\$0	\$107,797
531576	FLEXIBLE SPENDNG SVG ACCT	\$626	\$0	\$626
531627	ST DISABILITY PMT-APPROP	\$712	\$0	\$712
531631	WRKER COMP-MED PAYMENTS	\$16,673	\$0	\$16,673
531995	TURNOVER REALIGNMENT	(\$154,619)	\$0	(\$154,619)
TOTAL PERSONAL SERVICES		\$1,008,013	\$0	\$1,008,013
REQUIREMENTS		\$1,008,013	\$0	\$1,008,013
NET APPROPRIATION		\$1,008,013	\$0	\$1,008,013

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.660	0.000	17.660
TOTAL PERSONAL SERVICES		17.660	0.000	17.660
TOTAL POSITIONS		17.660	0.000	17.660

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1350-Alcohol and Chemical Dependency Programs - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$357,648	\$0	\$357,648
531411	OT PAY - APPROPRIATED	\$275	\$0	\$275
531421	HOLIDAY PAY - APPRO	\$160	\$0	\$160
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,245	\$0	\$9,245
531511	SOCIAL SEC CONTRIB-APPRO	\$27,717	\$0	\$27,717
531521	REG RETIRE CONTRIB-APPRO	\$67,212	\$0	\$67,212
531561	MED INS CONTRIB-APPRO	\$31,741	\$0	\$31,741
531576	FLEXIBLE SPENDNG SVG ACCT	\$415	\$0	\$415
TOTAL PERSONAL SERVICES		\$494,413	\$0	\$494,413
5322XX	UTILITY/ENERGY SERVICES	\$6,250	\$0	\$6,250
5324XX	MAINTENANCE AGREEMENTS	\$13,950	\$0	\$13,950
5325XX	RENTALS/LEASES	\$50,037	\$0	\$50,037
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,753	\$0	\$9,753
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$10,500	\$0	\$10,500
5329XX	OTHER SERVICES	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$92,990	\$0	\$92,990
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,565	\$0	\$7,565
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$625	\$0	\$625
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,655	\$0	\$11,655
TOTAL SUPPLIES		\$19,845	\$0	\$19,845
5345XX	EQUIPMENT	\$12,500	\$0	\$12,500
5347XX	INTANGIBLE ASSETS	\$1,751	\$0	\$1,751
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,251	\$0	\$14,251
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,400	\$0	\$2,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,400	\$0	\$2,400
REQUIREMENTS		\$623,899	\$0	\$623,899
NET APPROPRIATION		\$623,899	\$0	\$623,899

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.200	0.000	5.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	5.200	0.000	5.200
TOTAL POSITIONS	5.200	0.000	5.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,097,158	\$0	\$4,097,158
531222	SPA TIME LIMITEDSAL-REC	\$140,289	\$0	\$140,289
531311	REG(N S) TEMP WAGES-APPR	\$49,634	\$0	\$49,634
531411	OT PAY - APPROPRIATED	\$3,255	\$0	\$3,255
531421	HOLIDAY PAY - APPRO	\$1,175	\$0	\$1,175
531431	SHIFT PREM PAY - APPRO	\$144	\$0	\$144
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,658	\$0	\$54,658
531462	EPA&SPA-LONGVTY PAY-REC	\$1,075	\$0	\$1,075
531511	SOCIAL SEC CONTRIB-APPRO	\$321,761	\$0	\$321,761
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,815	\$0	\$10,815
531521	REG RETIRE CONTRIB-APPRO	\$771,010	\$0	\$771,010
531522	REG RETIRE CONTRIB-RECPTS	\$26,223	\$0	\$26,223
531561	MED INS CONTRIB-APPRO	\$518,840	\$0	\$518,840
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
531572	UNEMP COMP PAYMNTS TO DES	\$4,560	\$0	\$4,560
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,551	\$0	\$5,551
531627	ST DISABILITY PMT-APPROP	\$56,611	\$0	\$56,611
531631	WRKER COMP-MED PAYMENTS	\$53,337	\$0	\$53,337
531632	WRKER COMP-TEMP DIS PAYMN	\$39,112	\$0	\$39,112
531651	COMPENSATION TO BOARD MEM	\$390	\$0	\$390
531995	TURNOVER REALIGNMENT	(\$413,293)	\$0	(\$413,293)
TOTAL PERSONAL SERVICES		\$5,760,617	\$0	\$5,760,617
532170	ADMIN SERVICES	\$147,860	\$0	\$147,860
5323XX	REPAIR SERVICES	\$100	\$0	\$100
5324XX	MAINTENANCE AGREEMENTS	\$19,610	\$0	\$19,610
5325XX	RENTALS/LEASES	\$74,506	\$0	\$74,506
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,198	\$0	\$22,198
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$148,297	\$0	\$148,297
5329XX	OTHER SERVICES	\$5,415	\$0	\$5,415
TOTAL PURCHASED SERVICES		\$417,986	\$0	\$417,986
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,236	\$0	\$20,236

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$0	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,752	\$0	\$5,752
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$84,052	\$0	\$84,052
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$110,640	\$0	\$110,640
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$900	\$0	\$900
5345XX	EQUIPMENT	\$54,945	\$0	\$54,945
5347XX	INTANGIBLE ASSETS	\$14,400	\$0	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$70,245	\$0	\$70,245
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,374	\$0	\$1,374
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,874	\$0	\$1,874
REQUIREMENTS		\$6,361,362	\$0	\$6,361,362
RECEIPTS				
4325J4	RSAT STATE GRANT	\$226,953	\$0	\$226,953
TOTAL GRANTS		\$226,953	\$0	\$226,953
RECEIPTS		\$226,953	\$0	\$226,953
NET APPROPRIATION		\$6,134,409	\$0	\$6,134,409

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	85.000	0.000	85.000
TOTAL PERSONAL SERVICES		85.000	0.000	85.000
TOTAL POSITIONS		85.000	0.000	85.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,731,509	\$0	\$4,731,509
531311	REG(N S) TEMP WAGES-APPR	\$203,757	\$0	\$203,757
531411	OT PAY - APPROPRIATED	\$245,228	\$0	\$245,228
531421	HOLIDAY PAY - APPRO	\$32,006	\$0	\$32,006
531431	SHIFT PREM PAY - APPRO	\$80,800	\$0	\$80,800
531461	EPA&SPA-LONGVTY PAY-APPRO	\$73,190	\$0	\$73,190
531511	SOCIAL SEC CONTRIB-APPRO	\$392,482	\$0	\$392,482
531521	REG RETIRE CONTRIB-APPRO	\$913,909	\$0	\$913,909
531561	MED INS CONTRIB-APPRO	\$714,168	\$0	\$714,168
531576	FLEXIBLE SPENDING SVG ACCT	\$5,678	\$0	\$5,678
531627	ST DISABILITY PMT-APPROP	\$2,898	\$0	\$2,898
531631	WRKER COMP-MED PAYMENTS	\$56,208	\$0	\$56,208
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$0	\$20,000
531995	TURNOVER REALIGNMENT	(\$420,774)	\$0	(\$420,774)
TOTAL PERSONAL SERVICES		\$7,051,059	\$0	\$7,051,059
532131	HOSPITAL PROVIDED MED SERV	\$134,116	\$0	\$134,116
532132	OTHER PROVIDED MED SER	\$253,362	\$0	\$253,362
532170	ADMIN SERVICES	\$215,702	\$0	\$215,702
532182	LAUNDRY SER AGREEMENT	\$23,103	\$0	\$23,103
532185	WASTE REM/RECY SER AGREEM	\$11,200	\$0	\$11,200
532187	PEST CONTROL AGREEMENT	\$1,200	\$0	\$1,200
5322XX	UTILITY/ENERGY SERVICES	\$234,880	\$0	\$234,880
5323XX	REPAIR SERVICES	\$14,691	\$0	\$14,691
5324XX	MAINTENANCE AGREEMENTS	\$32,007	\$0	\$32,007
5325XX	RENTALS/LEASES	\$23,936	\$0	\$23,936
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,000	\$0	\$11,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$153,838	\$0	\$153,838
5329XX	OTHER SERVICES	\$7,250	\$0	\$7,250
TOTAL PURCHASED SERVICES		\$1,116,285	\$0	\$1,116,285
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$35,300	\$0	\$35,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$95,131	\$0	\$95,131

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,745	\$0	\$25,745
5334XX	FOOD & DIETARY SUPPLIES	\$377,869	\$0	\$377,869
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,250	\$0	\$8,250
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$50,727	\$0	\$50,727
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38,000	\$0	\$38,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,006	\$0	\$2,006
TOTAL SUPPLIES		\$633,028	\$0	\$633,028
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$34,850	\$0	\$34,850
5345XX	EQUIPMENT	\$72,182	\$0	\$72,182
5347XX	INTANGIBLE ASSETS	\$7,750	\$0	\$7,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$114,782	\$0	\$114,782
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$0	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$0	\$1,150
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,150	\$0	\$4,150
REQUIREMENTS		\$8,919,304	\$0	\$8,919,304
NET APPROPRIATION		\$8,919,304	\$0	\$8,919,304

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	117.000	0.000	117.000
TOTAL PERSONAL SERVICES		117.000	0.000	117.000
TOTAL POSITIONS		117.000	0.000	117.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1355-DPS Confinement in Response to Violation Facilities

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,910,321	\$0	\$6,910,321
531411	OT PAY - APPROPRIATED	\$93,996	\$0	\$93,996
531421	HOLIDAY PAY - APPRO	\$59,133	\$0	\$59,133
531431	SHIFT PREM PAY - APPRO	\$315,314	\$0	\$315,314
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,555	\$0	\$72,555
531511	SOCIAL SEC CONTRIB-APPRO	\$551,513	\$0	\$551,513
531521	REG RETIRE CONTRIB-APPRO	\$1,337,329	\$0	\$1,337,329
531561	MED INS CONTRIB-APPRO	\$1,092,616	\$0	\$1,092,616
531572	UNEMP COMP PAYMNTS TO DES	\$1,950	\$0	\$1,950
531576	FLEXIBLE SPENDING SVG ACCT	\$4,863	\$0	\$4,863
531627	ST DISABILITY PMT-APPRO	\$1,317	\$0	\$1,317
531631	WRKER COMP-MED PAYMENTS	\$82,080	\$0	\$82,080
531632	WRKER COMP-TEMP DIS PAYMN	\$8,033	\$0	\$8,033
531995	TURNOVER REALIGNMENT	(\$1,185,508)	\$0	(\$1,185,508)
TOTAL PERSONAL SERVICES		\$9,345,512	\$0	\$9,345,512
532131	HOSPITAL PROVIDED MED SERV	\$204,959	\$0	\$204,959
532132	OTHER PROVIDED MED SER	\$115,293	\$0	\$115,293
532170	ADMIN SERVICES	\$83,498	\$0	\$83,498
532182	LAUNDRY SER AGREEMENT	\$100,496	\$0	\$100,496
532185	WASTE REM/RECY SER AGREEM	\$19,386	\$0	\$19,386
532187	PEST CONTROL AGREEMENT	\$5,390	\$0	\$5,390
532199	MISC CONTRACTUAL SERVICES	\$2,394,252	\$0	\$2,394,252
5322XX	UTILITY/ENERGY SERVICES	\$910,059	\$0	\$910,059
5323XX	REPAIR SERVICES	\$13,000	\$0	\$13,000
5324XX	MAINTENANCE AGREEMENTS	\$19,600	\$0	\$19,600
5325XX	RENTALS/LEASES	\$64,521	\$0	\$64,521
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,350	\$0	\$1,350
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$37,871	\$0	\$37,871
TOTAL PURCHASED SERVICES		\$3,969,675	\$0	\$3,969,675
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$34,359	\$0	\$34,359
5332XX	FACILITY & HARDWARE SUPPLIES	\$124,001	\$0	\$124,001

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1355-DPS Confinement in Response to Violation Facilities

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,442	\$0	\$14,442
5334XX	FOOD & DIETARY SUPPLIES	\$1,051,030	\$0	\$1,051,030
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$55,791	\$0	\$55,791
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$48,105	\$0	\$48,105
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$35,500	\$0	\$35,500
5339XX	OTHER MATERIALS & SUPPLIES	\$2,038	\$0	\$2,038
TOTAL SUPPLIES		\$1,365,266	\$0	\$1,365,266
5345XX	EQUIPMENT	\$26,000	\$0	\$26,000
5347XX	INTANGIBLE ASSETS	\$2,200	\$0	\$2,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,200	\$0	\$28,200
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$105	\$0	\$105
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$18,350	\$0	\$18,350
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$19,455	\$0	\$19,455
REQUIREMENTS		\$14,728,108	\$0	\$14,728,108
NET APPROPRIATION		\$14,728,108	\$0	\$14,728,108

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	179.000	0.000	179.000
TOTAL PERSONAL SERVICES		179.000	0.000	179.000
TOTAL POSITIONS		179.000	0.000	179.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1360-Community Corrections - Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,580,216	\$0	\$1,580,216
531411	OT PAY - APPROPRIATED	\$3,993	\$0	\$3,993
531421	HOLIDAY PAY - APPRO	\$619	\$0	\$619
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,649	\$0	\$50,649
531511	SOCIAL SEC CONTRIB-APPRO	\$125,114	\$0	\$125,114
531521	REG RETIRE CONTRIB-APPRO	\$303,381	\$0	\$303,381
531561	MED INS CONTRIB-APPRO	\$159,924	\$0	\$159,924
531576	FLEXIBLE SPENDING SVG ACCT	\$1,980	\$0	\$1,980
531627	ST DISABILITY PMT-APPRO	\$9,895	\$0	\$9,895
531995	TURNOVER REALIGNMENT	(\$186,227)	\$0	(\$186,227)
TOTAL PERSONAL SERVICES		\$2,049,544	\$0	\$2,049,544
532199	MISC CONTRACTUAL SERVICES	\$830	\$0	\$830
5322XX	UTILITY/ENERGY SERVICES	\$13,881	\$0	\$13,881
5324XX	MAINTENANCE AGREEMENTS	\$3,854	\$0	\$3,854
5325XX	RENTALS/LEASES	\$255,054	\$0	\$255,054
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,321	\$0	\$11,321
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$52,254	\$0	\$52,254
5329XX	OTHER SERVICES	\$1,800	\$0	\$1,800
TOTAL PURCHASED SERVICES		\$338,994	\$0	\$338,994
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,407	\$0	\$9,407
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,095	\$0	\$4,095
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,000	\$0	\$3,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$16,602	\$0	\$16,602
5345XX	EQUIPMENT	\$9,715	\$0	\$9,715
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,215	\$0	\$10,215
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$0	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,757	\$0	\$1,757
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,857	\$0	\$2,857

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1360-Community Corrections - Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
REQUIREMENTS		\$2,418,212	\$0	\$2,418,212
NET APPROPRIATION		\$2,418,212	\$0	\$2,418,212

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	26.200	0.000	26.200
TOTAL PERSONAL SERVICES		26.200	0.000	26.200
TOTAL POSITIONS		26.200	0.000	26.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1365-Community Corrections - Interstate Compact

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$434,269	\$0	\$434,269
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,317	\$0	\$19,317
531511	SOCIAL SEC CONTRIB-APPRO	\$34,316	\$0	\$34,316
531521	REG RETIRE CONTRIB-APPRO	\$83,213	\$0	\$83,213
531561	MED INS CONTRIB-APPRO	\$61,040	\$0	\$61,040
531576	FLEXIBLE SPENDNG SVG ACCT	\$367	\$0	\$367
531995	TURNOVER REALIGNMENT	(\$19,976)	\$0	(\$19,976)
TOTAL PERSONAL SERVICES		\$612,546	\$0	\$612,546
5322XX	UTILITY/ENERGY SERVICES	\$493	\$0	\$493
5324XX	MAINTENANCE AGREEMENTS	\$1,600	\$0	\$1,600
5325XX	RENTALS/LEASES	\$29,494	\$0	\$29,494
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,134	\$0	\$17,134
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,170	\$0	\$12,170
5329XX	OTHER SERVICES	\$2,050	\$0	\$2,050
TOTAL PURCHASED SERVICES		\$62,941	\$0	\$62,941
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,540	\$0	\$3,540
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76	\$0	\$76
TOTAL SUPPLIES		\$3,616	\$0	\$3,616
5345XX	EQUIPMENT	\$2,420	\$0	\$2,420
5347XX	INTANGIBLE ASSETS	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,670	\$0	\$2,670
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$37,193	\$0	\$37,193
5359XX	OTHER EXPENSES	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$37,443	\$0	\$37,443
REQUIREMENTS		\$719,216	\$0	\$719,216
RECEIPTS				
438107	TRANSFER FROM 24555	\$199,845	\$0	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	\$0	\$199,845
RECEIPTS		\$199,845	\$0	\$199,845
NET APPROPRIATION		\$519,371	\$0	\$519,371

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1370-Community Corrections - Regular Supervision

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$10,223,659	\$0	\$10,223,659
531231	LEO SALARIES-APPRO	\$96,782,695	\$0	\$96,782,695
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$0	\$27,323
531411	OT PAY - APPROPRIATED	\$1,947,561	\$0	\$1,947,561
531421	HOLIDAY PAY - APPRO	\$56,748	\$0	\$56,748
531431	SHIFT PREM PAY - APPRO	\$1,487,329	\$0	\$1,487,329
531441	CALLBK/STBY PREM PAY-APPR	\$1,186,143	\$0	\$1,186,143
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,712,869	\$0	\$1,712,869
531511	SOCIAL SEC CONTRIB-APPRO	\$8,548,824	\$0	\$8,548,824
531521	REG RETIRE CONTRIB-APPRO	\$2,658,062	\$0	\$2,658,062
531531	LEO RETIRE CONTRIB-APPRO	\$18,066,370	\$0	\$18,066,370
531561	MED INS CONTRIB-APPRO	\$14,719,796	\$0	\$14,719,796
531576	FLEXIBLE SPENDING SVG ACCT	\$111,488	\$0	\$111,488
531627	ST DISABILITY PMT-APPROP	\$211,310	\$0	\$211,310
531631	WRKER COMP-MED PAYMENTS	\$1,629,123	\$0	\$1,629,123
531632	WRKER COMP-TEMP DIS PAYMN	\$822,415	\$0	\$822,415
531633	WRKER COMP-PERM DIS PAYMN	\$141,808	\$0	\$141,808
531634	WRKER COMP-DEATH BENEFITS	\$20,000	\$0	\$20,000
531995	TURNOVER REALIGNMENT	(\$6,703,056)	\$0	(\$6,703,056)
TOTAL PERSONAL SERVICES		\$153,650,467	\$0	\$153,650,467
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$55,630	\$0	\$55,630
532170	ADMIN SERVICES	\$527,916	\$0	\$527,916
532182	LAUNDRY SER AGREEMENT	\$45	\$0	\$45
532184	JANITORIAL SER AGREEMENT	\$11,828	\$0	\$11,828
532186	SECURITY SERVICE AGREE	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$88,529	\$0	\$88,529
5322XX	UTILITY/ENERGY SERVICES	\$39,150	\$0	\$39,150
5323XX	REPAIR SERVICES	\$15,811	\$0	\$15,811
5324XX	MAINTENANCE AGREEMENTS	\$179,946	\$0	\$179,946
5325XX	RENTALS/LEASES	\$8,310,736	\$0	\$8,310,736
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$303,999	\$0	\$303,999
5328XX	COMMUNICATIONS AND INFORMATION	\$5,765,656	\$0	\$5,765,656

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1370-Community Corrections - Regular Supervision

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$31,928	\$0	\$31,928
TOTAL PURCHASED SERVICES		\$15,331,674	\$0	\$15,331,674
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$788,406	\$0	\$788,406
5332XX	FACILITY & HARDWARE SUPPLIES	\$53,709	\$0	\$53,709
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,275,093	\$0	\$1,275,093
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$104,441	\$0	\$104,441
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$225,451	\$0	\$225,451
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$3,712	\$0	\$3,712
TOTAL SUPPLIES		\$2,451,812	\$0	\$2,451,812
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$11,000	\$0	\$11,000
5345XX	EQUIPMENT	\$1,090,051	\$0	\$1,090,051
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,125	\$0	\$4,125
5347XX	INTANGIBLE ASSETS	\$56,419	\$0	\$56,419
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,161,595	\$0	\$1,161,595
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,500	\$0	\$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$52,743	\$0	\$52,743
5359XX	OTHER EXPENSES	\$6,035	\$0	\$6,035
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$61,278	\$0	\$61,278
REQUIREMENTS		\$172,656,826	\$0	\$172,656,826
NET APPROPRIATION		\$172,656,826	\$0	\$172,656,826

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	232.500	0.000	232.500
531231	LEO SALARIES-APPRO	2,179.000	0.000	2,179.000
TOTAL PERSONAL SERVICES		2,411.500	0.000	2,411.500
TOTAL POSITIONS		2,411.500	0.000	2,411.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1375-Community Corrections - Community Supervision Programs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$231,086	\$0	\$231,086
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,719	\$0	\$1,719
531511	SOCIAL SEC CONTRIB-APPRO	\$17,810	\$0	\$17,810
531521	REG RETIRE CONTRIB-APPRO	\$43,151	\$0	\$43,151
531561	MED INS CONTRIB-APPRO	\$27,469	\$0	\$27,469
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$0	\$88
TOTAL PERSONAL SERVICES		\$321,323	\$0	\$321,323
532199	MISC CONTRACTUAL SERVICES	\$12,656,768	\$0	\$12,656,768
5322XX	UTILITY/ENERGY SERVICES	\$255	\$0	\$255
5323XX	REPAIR SERVICES	\$250	\$0	\$250
5325XX	RENTALS/LEASES	\$27,174	\$0	\$27,174
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,287	\$0	\$5,287
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,083	\$0	\$9,083
TOTAL PURCHASED SERVICES		\$12,698,817	\$0	\$12,698,817
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,242	\$0	\$2,242
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,773	\$0	\$2,773
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$30	\$0	\$30
TOTAL SUPPLIES		\$5,045	\$0	\$5,045
5345XX	EQUIPMENT	\$539	\$0	\$539
TOTAL PROPERTY, PLANT & EQUIPMENT		\$539	\$0	\$539
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$175	\$0	\$175
5359XX	OTHER EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$375	\$0	\$375
REQUIREMENTS		\$13,026,099	\$0	\$13,026,099
NET APPROPRIATION		\$13,026,099	\$0	\$13,026,099

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1377-Community Corrections - Electronic Monitoring

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$90,506	\$0	\$90,506
531231	LEO SALARIES-APPRO	\$89,874	\$0	\$89,874
531411	OT PAY - APPROPRIATED	\$577	\$0	\$577
531421	HOLIDAY PAY - APPRO	\$4,734	\$0	\$4,734
531431	SHIFT PREM PAY - APPRO	\$34,734	\$0	\$34,734
531441	CALLBK/STBY PREM PAY-APPR	\$6,612	\$0	\$6,612
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,010	\$0	\$3,010
531511	SOCIAL SEC CONTRIB-APPRO	\$17,599	\$0	\$17,599
531521	REG RETIRE CONTRIB-APPRO	\$24,895	\$0	\$24,895
531531	LEO RETIRE CONTRIB-APPRO	\$17,779	\$0	\$17,779
531561	MED INS CONTRIB-APPRO	\$27,468	\$0	\$27,468
531576	FLEXIBLE SPENDNG SVG ACCT	\$356	\$0	\$356
TOTAL PERSONAL SERVICES		\$318,144	\$0	\$318,144
532189	ELECTRONIC MONITORING	\$6,463,686	\$0	\$6,463,686
5322XX	UTILITY/ENERGY SERVICES	\$5,846	\$0	\$5,846
5323XX	REPAIR SERVICES	\$100	\$0	\$100
5324XX	MAINTENANCE AGREEMENTS	\$2,818	\$0	\$2,818
5325XX	RENTALS/LEASES	\$41,332	\$0	\$41,332
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,052	\$0	\$7,052
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,309	\$0	\$7,309
TOTAL PURCHASED SERVICES		\$6,528,143	\$0	\$6,528,143
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$526	\$0	\$526
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$219	\$0	\$219
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$1,345	\$0	\$1,345
5345XX	EQUIPMENT	\$4,268	\$0	\$4,268
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,268	\$0	\$4,268
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$0	\$350
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$450	\$0	\$450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1377-Community Corrections - Electronic Monitoring

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
REQUIREMENTS		\$6,852,350	\$0	\$6,852,350
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$2,314	\$0	\$2,314
435900	OTHER LIC,FEES/PERMITS	\$148,119	\$0	\$148,119
TOTAL FEES, LICENSES, & FINES		\$150,433	\$0	\$150,433
RECEIPTS		\$150,433	\$0	\$150,433
NET APPROPRIATION		\$6,701,917	\$0	\$6,701,917

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.500	0.000	2.500
531231	LEO SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		4.500	0.000	4.500
TOTAL POSITIONS		4.500	0.000	4.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1380-Community Corrections - Judicial Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$9,326,182	\$0	\$9,326,182
531411	OT PAY - APPROPRIATED	\$7,410	\$0	\$7,410
531421	HOLIDAY PAY - APPRO	\$1,500	\$0	\$1,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$256,777	\$0	\$256,777
531511	SOCIAL SEC CONTRIB-APPRO	\$730,275	\$0	\$730,275
531521	REG RETIRE CONTRIB-APPRO	\$1,770,793	\$0	\$1,770,793
531561	MED INS CONTRIB-APPRO	\$1,428,336	\$0	\$1,428,336
531576	FLEXIBLE SPENDING SVG ACCT	\$3,897	\$0	\$3,897
531627	ST DISABILITY PMT-APPRO	\$15,954	\$0	\$15,954
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$0	\$50,000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$0	\$10,000
531995	TURNOVER REALIGNMENT	(\$785,939)	\$0	(\$785,939)
TOTAL PERSONAL SERVICES		\$12,815,185	\$0	\$12,815,185
532170	ADMIN SERVICES	\$4,300	\$0	\$4,300
5323XX	REPAIR SERVICES	\$726	\$0	\$726
5324XX	MAINTENANCE AGREEMENTS	\$14,214	\$0	\$14,214
5325XX	RENTALS/LEASES	\$420	\$0	\$420
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$61,788	\$0	\$61,788
TOTAL PURCHASED SERVICES		\$81,448	\$0	\$81,448
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,493	\$0	\$19,493
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,488	\$0	\$5,488
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$215	\$0	\$215
TOTAL SUPPLIES		\$25,196	\$0	\$25,196
5345XX	EQUIPMENT	\$4,715	\$0	\$4,715
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,715	\$0	\$4,715
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$33,707	\$0	\$33,707
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	\$0	\$30
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,737	\$0	\$33,737
REQUIREMENTS		\$12,960,281	\$0	\$12,960,281
NET APPROPRIATION		\$12,960,281	\$0	\$12,960,281

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	234.000	0.000
TOTAL PERSONAL SERVICES		234.000	0.000
TOTAL POSITIONS		234.000	234.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1385-ACJJ Special Ops & Intelligence

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,655,261	\$0	\$2,655,261
531231	LEO SALARIES-APPRO	\$1,201,571	\$0	\$1,201,571
531411	OT PAY - APPROPRIATED	\$235,000	\$0	\$235,000
531421	HOLIDAY PAY - APPRO	\$20,151	\$0	\$20,151
531431	SHIFT PREM PAY - APPRO	\$29,999	\$0	\$29,999
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74,635	\$0	\$74,635
531511	SOCIAL SEC CONTRIB-APPRO	\$300,846	\$0	\$300,846
531521	REG RETIRE CONTRIB-APPRO	\$511,517	\$0	\$511,517
531531	LEO RETIRE CONTRIB-APPRO	\$217,983	\$0	\$217,983
531561	MED INS CONTRIB-APPRO	\$519,450	\$0	\$519,450
531576	FLEXIBLE SPENDING SVG ACCT	\$4,731	\$0	\$4,731
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531995	TURNOVER REALIGNMENT	(\$340,738)	\$0	(\$340,738)
TOTAL PERSONAL SERVICES		\$5,431,406	\$0	\$5,431,406
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$380	\$0	\$380
532170	ADMIN SERVICES	\$24,541	\$0	\$24,541
532199	MISC CONTRACTUAL SERVICES	\$25,984	\$0	\$25,984
5323XX	REPAIR SERVICES	\$1,536	\$0	\$1,536
5324XX	MAINTENANCE AGREEMENTS	\$3,815	\$0	\$3,815
5325XX	RENTALS/LEASES	\$259,325	\$0	\$259,325
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,186	\$0	\$71,186
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,835	\$0	\$34,835
5329XX	OTHER SERVICES	\$10,125	\$0	\$10,125
TOTAL PURCHASED SERVICES		\$431,727	\$0	\$431,727
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,590	\$0	\$48,590
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$0	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$32,008	\$0	\$32,008
5334XX	FOOD & DIETARY SUPPLIES	\$6,639	\$0	\$6,639
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,485	\$0	\$12,485
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$100,100	\$0	\$100,100
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1385-ACJJ Special Ops & Intelligence

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$200,122	\$0	\$200,122
5345XX	EQUIPMENT	\$32,436	\$0	\$32,436
5347XX	INTANGIBLE ASSETS	\$1,750	\$0	\$1,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,186	\$0	\$34,186
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$520,000	\$0	\$520,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$520,150	\$0	\$520,150
REQUIREMENTS		\$6,617,591	\$0	\$6,617,591
NET APPROPRIATION		\$6,617,591	\$0	\$6,617,591

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	58.100	0.000	58.100
531231	LEO SALARIES-APPRO	27.000	0.000	27.000
TOTAL PERSONAL SERVICES		85.100	0.000	85.100
TOTAL POSITIONS		85.100	0.000	85.100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1390-Post-Release Supervision and Parole Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$485,657	\$0	\$485,657
531211	SPA-REG SALARIES-APPRO	\$1,401,868	\$0	\$1,401,868
531411	OT PAY - APPROPRIATED	\$475	\$0	\$475
531421	HOLIDAY PAY - APPRO	\$32	\$0	\$32
531431	SHIFT PREM PAY - APPRO	\$54	\$0	\$54
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$0	\$165
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,009	\$0	\$68,009
531511	SOCIAL SEC CONTRIB-APPRO	\$148,888	\$0	\$148,888
531521	REG RETIRE CONTRIB-APPRO	\$361,031	\$0	\$361,031
531561	MED INS CONTRIB-APPRO	\$195,328	\$0	\$195,328
531576	FLEXIBLE SPENDING SVG ACCT	\$1,488	\$0	\$1,488
531995	TURNOVER REALIGNMENT	(\$206,658)	\$0	(\$206,658)
TOTAL PERSONAL SERVICES		\$2,456,337	\$0	\$2,456,337
532170	ADMIN SERVICES	\$23,061	\$0	\$23,061
5322XX	UTILITY/ENERGY SERVICES	\$15,725	\$0	\$15,725
5324XX	MAINTENANCE AGREEMENTS	\$1,876	\$0	\$1,876
5325XX	RENTALS/LEASES	\$177,342	\$0	\$177,342
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,860	\$0	\$2,860
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,776	\$0	\$6,776
5329XX	OTHER SERVICES	\$1,150	\$0	\$1,150
TOTAL PURCHASED SERVICES		\$228,790	\$0	\$228,790
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,636	\$0	\$10,636
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$116	\$0	\$116
TOTAL SUPPLIES		\$10,752	\$0	\$10,752
5345XX	EQUIPMENT	\$7,754	\$0	\$7,754
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,907	\$0	\$1,907
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,661	\$0	\$9,661
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$0	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,175	\$0	\$1,175
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,275	\$0	\$1,275
REQUIREMENTS		\$2,706,815	\$0	\$2,706,815

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1390-Post-Release Supervision and Parole Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$2,706,815	\$0	\$2,706,815

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	4.000	0.000	4.000
531211	SPA-REG SALARIES-APPRO	28.000	0.000	28.000
TOTAL PERSONAL SERVICES		32.000	0.000	32.000
TOTAL POSITIONS		32.000	0.000	32.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1392-Grievance Resolution Board

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$104,468	\$0	\$104,468
531211	SPA-REG SALARIES-APPRO	\$207,765	\$0	\$207,765
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,508	\$0	\$12,508
531511	SOCIAL SEC CONTRIB-APPRO	\$24,844	\$0	\$24,844
531521	REG RETIRE CONTRIB-APPRO	\$60,239	\$0	\$60,239
531561	MED INS CONTRIB-APPRO	\$30,520	\$0	\$30,520
531576	FLEXIBLE SPENDNG SVG ACCT	\$996	\$0	\$996
531995	TURNOVER REALIGNMENT	(\$19,414)	\$0	(\$19,414)
TOTAL PERSONAL SERVICES		\$421,926	\$0	\$421,926
532170	ADMIN SERVICES	\$56,856	\$0	\$56,856
5324XX	MAINTENANCE AGREEMENTS	\$1,706	\$0	\$1,706
5325XX	RENTALS/LEASES	\$60,466	\$0	\$60,466
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,645	\$0	\$2,645
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,179	\$0	\$5,179
TOTAL PURCHASED SERVICES		\$126,852	\$0	\$126,852
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,805	\$0	\$7,805
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3	\$0	\$3
TOTAL SUPPLIES		\$7,808	\$0	\$7,808
5345XX	EQUIPMENT	\$2,022	\$0	\$2,022
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,446	\$0	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,468	\$0	\$3,468
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$560,154	\$0	\$560,154
NET APPROPRIATION		\$560,154	\$0	\$560,154

Position Counts

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

5.000

0.000

5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1399-Division Wide Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,918,229	\$0	\$5,918,229
531421	HOLIDAY PAY - APPRO	\$980	\$0	\$980
531461	EPA&SPA-LONGVTY PAY-APPRO	\$235,224	\$0	\$235,224
531511	SOCIAL SEC CONTRIB-APPRO	\$463,927	\$0	\$463,927
531521	REG RETIRE CONTRIB-APPRO	\$1,124,952	\$0	\$1,124,952
531561	MED INS CONTRIB-APPRO	\$665,336	\$0	\$665,336
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,818	\$0	\$4,818
531627	ST DISABILITY PMT-APPROP	\$2,310	\$0	\$2,310
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$0	\$2,000
531995	TURNOVER REALIGNMENT	(\$591,934)	\$0	(\$591,934)
TOTAL PERSONAL SERVICES		\$7,825,842	\$0	\$7,825,842
532170	ADMIN SERVICES	\$130,172	\$0	\$130,172
532181	FOOD SER AGREEMENT	\$147,000	\$0	\$147,000
532185	WASTE REM/RECY SER AGREEM	\$1,525	\$0	\$1,525
532187	PEST CONTROL AGREEMENT	\$948	\$0	\$948
532199	MISC CONTRACTUAL SERVICES	\$1,615	\$0	\$1,615
5322XX	UTILITY/ENERGY SERVICES	\$145,443	\$0	\$145,443
5323XX	REPAIR SERVICES	\$7,224	\$0	\$7,224
5324XX	MAINTENANCE AGREEMENTS	\$24,066	\$0	\$24,066
5325XX	RENTALS/LEASES	\$467,991	\$0	\$467,991
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$182,246	\$0	\$182,246
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$124,372	\$0	\$124,372
5329XX	OTHER SERVICES	\$74,277	\$0	\$74,277
TOTAL PURCHASED SERVICES		\$1,306,879	\$0	\$1,306,879
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,563	\$0	\$48,563
5332XX	FACILITY & HARDWARE SUPPLIES	\$8,699	\$0	\$8,699
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$44,532	\$0	\$44,532
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,666	\$0	\$2,666
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$28,690	\$0	\$28,690
5339XX	OTHER MATERIALS & SUPPLIES	\$5,021	\$0	\$5,021
TOTAL SUPPLIES		\$138,171	\$0	\$138,171

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1399-Division Wide Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$31,848	\$0	\$31,848
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$7,000	\$0	\$7,000
5347XX	INTANGIBLE ASSETS	\$1,480	\$0	\$1,480
TOTAL PROPERTY, PLANT & EQUIPMENT		\$40,328	\$0	\$40,328
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$388	\$0	\$388
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,250	\$0	\$13,250
5359XX	OTHER EXPENSES	\$937	\$0	\$937
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,575	\$0	\$14,575
538106	TRANSFER TO 24554	\$0	\$1,800,000	\$1,800,000
538111	TRANSFER TO CI'S	\$0	\$10,440,000	\$10,440,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$12,240,000	\$12,240,000
REQUIREMENTS		\$9,325,795	\$12,240,000	\$21,565,795
RECEIPTS				
434390	OTH SALES OF GOODS	\$92,381	\$0	\$92,381
TOTAL SALES, SERVICE, & RENTALS		\$92,381	\$0	\$92,381
437127	PROCUREMENT CARD REBATES	\$108,177	\$0	\$108,177
437995	OTHER MISC REV-GENERAL	\$252,400	\$0	\$252,400
TOTAL MISCELLANEOUS		\$360,577	\$0	\$360,577
438102	TRANSFER FROM 24550	\$0	\$12,240,000	\$12,240,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$12,240,000	\$12,240,000
538305	PRIOR YR REIMB DEBT SET O	\$54,635	\$0	\$54,635
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,635	\$0	\$54,635
RECEIPTS		\$507,593	\$12,240,000	\$12,747,593
NET APPROPRIATION		\$8,818,202	\$0	\$8,818,202

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	109.000	0.000	109.000
TOTAL PERSONAL SERVICES		109.000	0.000	109.000
TOTAL POSITIONS		109.000	0.000	109.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14550-Public Safety - General Fund

1401-Law Enforcement - Alcohol Law Enforcement

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$413,486	\$0	\$413,486
531212	SPA-REG SALARIES-RECPT	\$126,051	\$0	\$126,051
531231	LEO SALARIES-APPRO	\$6,188,221	\$0	\$6,188,221
531232	LEO SALARIES-RECPT	\$203,524	\$0	\$203,524
531411	OT PAY - APPROPRIATED	\$22,521	\$0	\$22,521
531412	OT PAY - RECEIPTS	\$443,227	\$0	\$443,227
531421	HOLIDAY PAY - APPRO	\$3,515	\$0	\$3,515
531431	SHIFT PREM PAY - APPRO	\$45,095	\$0	\$45,095
531461	EPA&SPA-LONGVTY PAY-APPRO	\$98,648	\$0	\$98,648
531462	EPA&SPA-LONGVTY PAY-REC	\$4,435	\$0	\$4,435
531511	SOCIAL SEC CONTRIB-APPRO	\$556,777	\$0	\$556,777
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,461	\$0	\$59,461
531521	REG RETIRE CONTRIB-APPRO	\$76,702	\$0	\$76,702
531522	REG RETIRE CONTRIB-RECPTS	\$23,458	\$0	\$23,458
531531	LEO RETIRE CONTRIB-APPRO	\$1,497,309	\$0	\$1,497,309
531532	LEO RETIRE CONTRIB-RECPTS	\$154,158	\$0	\$154,158
531561	MED INS CONTRIB-APPRO	\$708,064	\$0	\$708,064
531562	MED INS CONTRIB-RECPTS	\$36,624	\$0	\$36,624
531631	WRKER COMP-MED PAYMENTS	\$10,478	\$0	\$10,478
531651	COMPENSATION TO BOARD MEM	\$75	\$0	\$75
531661	TAX EMP REIMB/ALLOW-APPRO	\$9,600	\$0	\$9,600
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES		\$10,682,629	\$0	\$10,682,629
532132	OTHER PROVIDED MED SER	\$6,327	\$0	\$6,327
532148	APPLICATION DEVELOPMENT	\$5,000	\$0	\$5,000
532170	ADMIN SERVICES	\$21,617	\$0	\$21,617
532185	WASTE REM/RECY SER AGREEM	\$1,198	\$0	\$1,198
532199	MISC CONTRACTUAL SERVICES	\$1,233	\$0	\$1,233
5322XX	UTILITY/ENERGY SERVICES	\$200	\$0	\$200
5323XX	REPAIR SERVICES	\$6,706	\$0	\$6,706
5324XX	MAINTENANCE AGREEMENTS	\$41,371	\$0	\$41,371
5325XX	RENTALS/LEASES	\$46,627	\$0	\$46,627

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1401-Law Enforcement - Alcohol Law Enforcement

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$154,693	\$0	\$154,693
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$314,253	\$0	\$314,253
5329XX	OTHER SERVICES	\$53,593	\$0	\$53,593
TOTAL PURCHASED SERVICES		\$652,818	\$0	\$652,818
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$265,088	\$0	\$265,088
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,056	\$0	\$4,056
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$320,991	\$0	\$320,991
5334XX	FOOD & DIETARY SUPPLIES	\$100	\$0	\$100
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,535	\$0	\$3,535
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$30,000	\$0	\$30,000
5339XX	OTHER MATERIALS & SUPPLIES	\$7,724	\$0	\$7,724
TOTAL SUPPLIES		\$631,494	\$0	\$631,494
5345XX	EQUIPMENT	\$726,733	\$0	\$726,733
5347XX	INTANGIBLE ASSETS	\$1,850	\$0	\$1,850
TOTAL PROPERTY, PLANT & EQUIPMENT		\$728,583	\$0	\$728,583
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$702	\$0	\$702
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$506,657	\$0	\$506,657
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,306	\$0	\$4,306
5359XX	OTHER EXPENSES	\$83,099	\$0	\$83,099
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$594,764	\$0	\$594,764
5371AR	INTERNAL AGENCY RESERVES	\$76,532	\$0	\$76,532
537204	RES-LEGIS INCR COMPENSATN	\$840,000	\$0	\$840,000
TOTAL RESERVES		\$916,532	\$0	\$916,532
REQUIREMENTS		\$14,206,820	\$0	\$14,206,820
RECEIPTS				
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$20,000	\$0	\$20,000
TOTAL GRANTS		\$20,000	\$0	\$20,000
434140	MAINTENANCE & REPAIR SVC	\$7,923	\$0	\$7,923
434160	PROFESSIONAL SERVICES	\$1,027,863	\$0	\$1,027,863
434320	SALE OF SURPLUS PROPERTY	\$177,412	\$0	\$177,412
TOTAL SALES, SERVICE, & RENTALS		\$1,213,198	\$0	\$1,213,198

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1401-Law Enforcement - Alcohol Law Enforcement

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435100	BSNS LICENSE FEES	\$276,870	\$0	\$276,870
435200	NON BSNS PERMIT/LIC FEES	\$122,313	\$0	\$122,313
435500	FINES,PENAL, ASSESS FEE	\$12,423	\$0	\$12,423
435900	OTHER LIC,FEES/PERMITS	\$3,375	\$0	\$3,375
TOTAL FEES, LICENSES, & FINES		\$414,981	\$0	\$414,981
437117	REBATES	\$801	\$0	\$801
437990	OTHER MISC REV-PROGRAM	\$10,000	\$0	\$10,000
TOTAL MISCELLANEOUS		\$10,801	\$0	\$10,801
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$0	\$2,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,100,000	\$0	\$2,100,000
RECEIPTS		\$3,758,980	\$0	\$3,758,980
NET APPROPRIATION		\$10,447,840	\$0	\$10,447,840

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1402-Law Enforcement - State Capitol Police (SCP)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$255,801	\$0	\$255,801
531212	SPA-REG SALARIES-RECPT	\$775,211	\$0	\$775,211
531231	LEO SALARIES-APPRO	\$1,032,922	\$0	\$1,032,922
531232	LEO SALARIES-RECPT	\$1,681,205	\$0	\$1,681,205
531412	OT PAY - RECEIPTS	\$21,224	\$0	\$21,224
531422	HOLIDAY PAY - RECEIPTS	\$16,661	\$0	\$16,661
531432	SHIFT PREM PAY - RECEIPTS	\$53,946	\$0	\$53,946
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,641	\$0	\$18,641
531462	EPA&SPA-LONGVTY PAY-REC	\$15,453	\$0	\$15,453
531511	SOCIAL SEC CONTRIB-APPRO	\$107,890	\$0	\$107,890
531512	SOCIAL SEC CONTRIB-RECPTS	\$192,455	\$0	\$192,455
531521	REG RETIRE CONTRIB-APPRO	\$47,451	\$0	\$47,451
531522	REG RETIRE CONTRIB-RECPTS	\$142,553	\$0	\$142,553
531531	LEO RETIRE CONTRIB-APPRO	\$247,643	\$0	\$247,643
531532	LEO RETIRE CONTRIB-RECPTS	\$401,906	\$0	\$401,906
531561	MED INS CONTRIB-APPRO	\$170,912	\$0	\$170,912
531562	MED INS CONTRIB-RECPTS	\$411,699	\$0	\$411,699
531572	UNEMP COMP PAYMNTS TO DES	\$209	\$0	\$209
531631	WRKER COMP-MED PAYMENTS	\$42,797	\$0	\$42,797
531632	WRKER COMP-TEMP DIS PAYMN	\$6,673	\$0	\$6,673
TOTAL PERSONAL SERVICES		\$5,643,252	\$0	\$5,643,252
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$8,720	\$0	\$8,720
532140	OTH INFORMATION TECH SVCS	\$10,000	\$0	\$10,000
532143	LAN SUPPORT SERVICES	\$700	\$0	\$700
532144	PC/PRINTER SUPPORT SVC	\$270	\$0	\$270
53214B	IT SUBSCRIPTION SUPPORT	\$1,500	\$0	\$1,500
532170	ADMIN SERVICES	\$56,729	\$0	\$56,729
532199	MISC CONTRACTUAL SERVICES	\$99,342	\$0	\$99,342
5324XX	MAINTENANCE AGREEMENTS	\$14,810	\$0	\$14,810
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,489	\$0	\$10,489
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,973	\$0	\$34,973

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1402-Law Enforcement - State Capitol Police (SCP)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$10,222	\$0	\$10,222
TOTAL PURCHASED SERVICES		\$247,755	\$0	\$247,755
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$89,811	\$0	\$89,811
5332XX	FACILITY & HARDWARE SUPPLIES	\$127	\$0	\$127
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35,438	\$0	\$35,438
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$52,231	\$0	\$52,231
5339XX	OTHER MATERIALS & SUPPLIES	\$117	\$0	\$117
TOTAL SUPPLIES		\$177,724	\$0	\$177,724
5345XX	EQUIPMENT	\$28,322	\$0	\$28,322
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,422	\$0	\$28,422
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$60	\$0	\$60
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$102,967	\$0	\$102,967
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$35	\$0	\$35
5359XX	OTHER EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$104,562	\$0	\$104,562
REQUIREMENTS		\$6,201,715	\$0	\$6,201,715
RECEIPTS				
434190	OTHER SALES & SERVICES	\$4,141,764	\$0	\$4,141,764
TOTAL SALES, SERVICE, & RENTALS		\$4,141,764	\$0	\$4,141,764
5383NT	INTERNAL BILLING RECEIPTS	\$50,768	\$0	\$50,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,768	\$0	\$50,768
RECEIPTS		\$4,192,532	\$0	\$4,192,532
NET APPROPRIATION		\$2,009,183	\$0	\$2,009,183

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
531212	SPA-REG SALARIES-RECPT	24.000	0.000	24.000
531231	LEO SALARIES-APPRO	21.000	0.000	21.000
531232	LEO SALARIES-RECPT	41.000	0.000	41.000
TOTAL PERSONAL SERVICES		93.000	0.000	93.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

93.000

0.000

93.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1403-Law Enforcement - State Highway Patrol

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531232	LEO SALARIES-RECPT	\$643,691	\$0	\$643,691
531412	OT PAY - RECEIPTS	\$475,624	\$0	\$475,624
531462	EPA&SPA-LONGVTY PAY-REC	\$7,146	\$0	\$7,146
531512	SOCIAL SEC CONTRIB-RECPTS	\$97,181	\$0	\$97,181
531532	LEO RETIRE CONTRIB-RECPTS	\$282,219	\$0	\$282,219
531562	MED INS CONTRIB-RECPTS	\$58,815	\$0	\$58,815
TOTAL PERSONAL SERVICES		\$1,564,676	\$0	\$1,564,676
532160	ENGINEERING SERVICES	\$1,275,000	\$0	\$1,275,000
5323XX	REPAIR SERVICES	\$7,000	\$0	\$7,000
5324XX	MAINTENANCE AGREEMENTS	\$10,000	\$0	\$10,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$54,687	\$0	\$54,687
5329XX	OTHER SERVICES	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$1,366,687	\$0	\$1,366,687
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$0	\$5,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$2,300	\$0	\$2,300
TOTAL SUPPLIES		\$7,300	\$0	\$7,300
5345XX	EQUIPMENT	\$47,000	\$0	\$47,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,000	\$0	\$47,000
5359XX	OTHER EXPENSES	\$55,000	\$0	\$55,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$55,000	\$0	\$55,000
5371GR	GRANT RESERVE	\$182,057	\$0	\$182,057
TOTAL RESERVES		\$182,057	\$0	\$182,057
REQUIREMENTS		\$3,222,720	\$0	\$3,222,720
RECEIPTS				
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$1,572,966	\$0	\$1,572,966
TOTAL GRANTS		\$1,572,966	\$0	\$1,572,966
438119	TRANSFER FROM DOT	\$247,464	\$0	\$247,464
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$247,464	\$0	\$247,464
5388L3	HIGH PRIORITY CMV PROJ	\$679,790	\$0	\$679,790
5388L4	HIGH PRIORITY ITD PROJ	\$722,500	\$0	\$722,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,402,290	\$0	\$1,402,290
RECEIPTS		\$3,222,720	\$0	\$3,222,720

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1403-Law Enforcement - State Highway Patrol

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1408-Law Enforcement - SHP Missing Persons - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$66,850	\$0	\$66,850
531461	EPA&SPA-LONGVTY PAY-APPRO	\$825	\$0	\$825
531511	SOCIAL SEC CONTRIB-APPRO	\$63	\$0	\$63
531521	REG RETIRE CONTRIB-APPRO	\$12,536	\$0	\$12,536
531561	MED INS CONTRIB-APPRO	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES		\$86,378	\$0	\$86,378
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,559	\$0	\$2,559
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,742	\$0	\$3,742
5329XX	OTHER SERVICES	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$6,401	\$0	\$6,401
5339XX	OTHER MATERIALS & SUPPLIES	\$374	\$0	\$374
TOTAL SUPPLIES		\$374	\$0	\$374
5345XX	EQUIPMENT	\$14,835	\$0	\$14,835
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,135	\$0	\$15,135
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$64	\$0	\$64
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$64	\$0	\$64
REQUIREMENTS		\$108,352	\$0	\$108,352
NET APPROPRIATION		\$108,352	\$0	\$108,352

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1410-Law Enforcement - SHP Aviation Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$192,886	\$0	\$192,886
531231	LEO SALARIES-APPRO	\$674,201	\$0	\$674,201
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,278	\$0	\$20,278
531511	SOCIAL SEC CONTRIB-APPRO	\$67,883	\$0	\$67,883
531521	REG RETIRE CONTRIB-APPRO	\$35,836	\$0	\$35,836
531531	LEO RETIRE CONTRIB-APPRO	\$163,550	\$0	\$163,550
531561	MED INS CONTRIB-APPRO	\$73,248	\$0	\$73,248
TOTAL PERSONAL SERVICES		\$1,227,882	\$0	\$1,227,882
532132	OTHER PROVIDED MED SER	\$2,250	\$0	\$2,250
532199	MISC CONTRACTUAL SERVICES	\$157,000	\$0	\$157,000
5322XX	UTILITY/ENERGY SERVICES	\$6,484	\$0	\$6,484
5323XX	REPAIR SERVICES	\$228,734	\$0	\$228,734
5324XX	MAINTENANCE AGREEMENTS	\$5,101	\$0	\$5,101
5325XX	RENTALS/LEASES	\$13,507	\$0	\$13,507
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,159	\$0	\$13,159
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,132	\$0	\$1,132
5329XX	OTHER SERVICES	\$81,913	\$0	\$81,913
TOTAL PURCHASED SERVICES		\$509,280	\$0	\$509,280
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$531,091	\$0	\$531,091
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,474	\$0	\$11,474
5339XX	OTHER MATERIALS & SUPPLIES	\$7,759	\$0	\$7,759
TOTAL SUPPLIES		\$550,324	\$0	\$550,324
5345XX	EQUIPMENT	\$13,072	\$0	\$13,072
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,072	\$0	\$13,072
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$18,380	\$0	\$18,380
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,380	\$0	\$18,380
REQUIREMENTS		\$2,318,938	\$0	\$2,318,938
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$1,152	\$0	\$1,152
TOTAL MISCELLANEOUS		\$1,152	\$0	\$1,152

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1410-Law Enforcement - SHP Aviation Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
538310	AVIATION REIMBURSEMENT	\$64,435	\$0	\$64,435
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$64,435	\$0	\$64,435
RECEIPTS		\$65,587	\$0	\$65,587
NET APPROPRIATION		\$2,253,351	\$0	\$2,253,351

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$22,073,863	\$0	\$22,073,863
531231	LEO SALARIES-APPRO	\$105,105,204	\$0	\$105,105,204
531232	LEO SALARIES-RECPT	\$125,079	\$0	\$125,079
531411	OT PAY - APPROPRIATED	\$276,245	\$0	\$276,245
531412	OT PAY - RECEIPTS	\$105,505	\$0	\$105,505
531421	HOLIDAY PAY - APPRO	\$1,507,873	\$0	\$1,507,873
531431	SHIFT PREM PAY - APPRO	\$2,985,595	\$0	\$2,985,595
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,434,181	\$0	\$2,434,181
531462	EPA&SPA-LONGVTY PAY-REC	\$1,871	\$0	\$1,871
531511	SOCIAL SEC CONTRIB-APPRO	\$10,781,413	\$0	\$10,781,413
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,784	\$0	\$17,784
531521	REG RETIRE CONTRIB-APPRO	\$4,094,702	\$0	\$4,094,702
531531	LEO RETIRE CONTRIB-APPRO	\$26,120,992	\$0	\$26,120,992
531532	LEO RETIRE CONTRIB-RECPTS	\$52,873	\$0	\$52,873
531561	MED INS CONTRIB-APPRO	\$12,804,688	\$0	\$12,804,688
531562	MED INS CONTRIB-RECPTS	\$12,208	\$0	\$12,208
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$0	\$5,304
531576	FLEXIBLE SPENDNG SVG ACCT	\$97,000	\$0	\$97,000
531627	ST DISABILITY PMT-APPROP	\$33,042	\$0	\$33,042
531631	WRKER COMP-MED PAYMENTS	\$1,780,678	\$0	\$1,780,678
531632	WRKER COMP-TEMP DIS PAYMN	\$357,102	\$0	\$357,102
531633	WRKER COMP-PERM DIS PAYMN	\$85,502	\$0	\$85,502
531634	WRKER COMP-DEATH BENEFITS	\$110,584	\$0	\$110,584
531661	TAX EMP REIMB/ALLOW-APPRO	\$32,550	\$0	\$32,550
531995	TURNOVER REALIGNMENT	(\$4,366,348)	\$0	(\$4,366,348)
TOTAL PERSONAL SERVICES		\$186,635,490	\$0	\$186,635,490
532110	LEGAL SERVICES	\$3,544	\$0	\$3,544
532132	OTHER PROVIDED MED SER	\$380,462	\$0	\$380,462
532170	ADMIN SERVICES	\$348,945	\$0	\$348,945
532182	LAUNDRY SER AGREEMENT	\$12,693	\$0	\$12,693
532183	LABORATORY SER AGREEMENT	\$45,600	\$0	\$45,600
532184	JANITORIAL SER AGREEMENT	\$9,720	\$0	\$9,720

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532185	WASTE REM/RECY SER AGREEM	\$17,982	\$0	\$17,982
532187	PEST CONTROL AGREEMENT	\$6,876	\$0	\$6,876
532199	MISC CONTRACTUAL SERVICES	\$573,930	\$0	\$573,930
5322XX	UTILITY/ENERGY SERVICES	\$237,249	\$0	\$237,249
5323XX	REPAIR SERVICES	\$221,770	\$0	\$221,770
5324XX	MAINTENANCE AGREEMENTS	\$268,732	\$0	\$268,732
5325XX	RENTALS/LEASES	\$204,347	\$0	\$204,347
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$384,829	\$0	\$384,829
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,627,774	\$0	\$1,627,774
5329XX	OTHER SERVICES	\$954,101	\$0	\$954,101
TOTAL PURCHASED SERVICES		\$5,298,554	\$0	\$5,298,554
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$974,374	\$0	\$974,374
5332XX	FACILITY & HARDWARE SUPPLIES	\$113,176	\$0	\$113,176
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,493,153	\$0	\$7,493,153
5334XX	FOOD & DIETARY SUPPLIES	\$359,394	\$0	\$359,394
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,221,763	\$0	\$1,221,763
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$33,375	\$0	\$33,375
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$24,617	\$0	\$24,617
5339XX	OTHER MATERIALS & SUPPLIES	\$405,893	\$0	\$405,893
TOTAL SUPPLIES		\$10,625,745	\$0	\$10,625,745
5345XX	EQUIPMENT	\$18,571,881	\$0	\$18,571,881
5347XX	INTANGIBLE ASSETS	\$58,321	\$0	\$58,321
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,630,202	\$0	\$18,630,202
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$53,910	\$0	\$53,910
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$7,942,488	\$0	\$7,942,488
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$58,670	\$0	\$58,670
5359XX	OTHER EXPENSES	\$3,611	\$0	\$3,611
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,058,679	\$0	\$8,058,679
537204	RES-LEGIS INCR COMPENSATN	\$7,200,000	\$0	\$7,200,000
TOTAL RESERVES		\$7,200,000	\$0	\$7,200,000
REQUIREMENTS		\$236,448,670	\$0	\$236,448,670
RECEIPTS				

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$98,432	\$0	\$98,432
434150	FOOD & VENDING SVC	\$5,197	\$0	\$5,197
434160	PROFESSIONAL SERVICES	\$21,600	\$0	\$21,600
434190	OTHER SALES & SERVICES	\$19,510	\$0	\$19,510
434320	SALE OF SURPLUS PROPERTY	\$2,011,244	\$0	\$2,011,244
434390	OTH SALES OF GOODS	\$53,526	\$0	\$53,526
TOTAL SALES, SERVICE, & RENTALS		\$2,209,509	\$0	\$2,209,509
437113	INSURANCE RECOVERIES	\$558,859	\$0	\$558,859
437117	REBATES	\$913	\$0	\$913
437127	PROCUREMENT CARD REBATES	\$3,326	\$0	\$3,326
437990	OTHER MISC REV-PROGRAM	\$141,172	\$0	\$141,172
TOTAL MISCELLANEOUS		\$704,270	\$0	\$704,270
538313	REIMB FROM GOVERNOR'S OFF	\$179,460	\$0	\$179,460
5383NT	INTERNAL BILLING RECEIPTS	\$326,774	\$0	\$326,774
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$506,234	\$0	\$506,234
RECEIPTS		\$3,420,013	\$0	\$3,420,013
NET APPROPRIATION		\$233,028,657	\$0	\$233,028,657

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	514.750	0.000	514.750
531231	LEO SALARIES-APPRO	1,583.000	0.000	1,583.000
531232	LEO SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2,099.750	0.000	2,099.750
TOTAL POSITIONS		2,099.750	0.000	2,099.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1450-State Bureau of Investigation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,277,263	\$0	\$7,277,263
531212	SPA-REG SALARIES-RECPT	\$2,654,451	\$0	\$2,654,451
531231	LEO SALARIES-APPRO	\$15,245,940	\$0	\$15,245,940
531232	LEO SALARIES-RECPT	\$381,252	\$0	\$381,252
531321	CONTR EMPL PER IRS-APPRO	\$60,000	\$0	\$60,000
531411	OT PAY - APPROPRIATED	\$249,721	\$0	\$249,721
531412	OT PAY - RECEIPTS	\$114,875	\$0	\$114,875
531421	HOLIDAY PAY - APPRO	\$19,000	\$0	\$19,000
531431	SHIFT PREM PAY - APPRO	\$40,000	\$0	\$40,000
531441	CALLBK/STBY PREM PAY-APPR	\$75,000	\$0	\$75,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$425,000	\$0	\$425,000
531462	EPA&SPA-LONGVTY PAY-REC	\$66,375	\$0	\$66,375
531511	SOCIAL SEC CONTRIB-APPRO	\$1,871,098	\$0	\$1,871,098
531512	SOCIAL SEC CONTRIB-RECPTS	\$245,941	\$0	\$245,941
531521	REG RETIRE CONTRIB-APPRO	\$1,349,932	\$0	\$1,349,932
531522	REG RETIRE CONTRIB-RECPTS	\$489,582	\$0	\$489,582
531531	LEO RETIRE CONTRIB-APPRO	\$3,683,155	\$0	\$3,683,155
531532	LEO RETIRE CONTRIB-RECPTS	\$122,672	\$0	\$122,672
531561	MED INS CONTRIB-APPRO	\$2,333,803	\$0	\$2,333,803
531562	MED INS CONTRIB-RECPTS	\$328,567	\$0	\$328,567
531572	UNEMP COMP PAYMNTS TO DES	\$31,068	\$0	\$31,068
531576	FLEXIBLE SPENDNG SVG ACCT	\$30,000	\$0	\$30,000
531631	WRKER COMP-MED PAYMENTS	\$141,641	\$0	\$141,641
531632	WRKER COMP-TEMP DIS PAYMN	\$9,706	\$0	\$9,706
531633	WRKER COMP-PERM DIS PAYMN	\$3,653	\$0	\$3,653
531661	TAX EMP REIMB/ALLOW-APPRO	\$159,800	\$0	\$159,800
531995	TURNOVER REALIGNMENT	(\$1,810,631)	\$0	(\$1,810,631)
TOTAL PERSONAL SERVICES		\$35,598,864	\$0	\$35,598,864
532110	LEGAL SERVICES	\$350,268	\$0	\$350,268
532132	OTHER PROVIDED MED SER	\$8,678	\$0	\$8,678
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$10,800	\$0	\$10,800
532140	OTH INFORMATION TECH SVCS	\$414,267	\$0	\$414,267

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1450-State Bureau of Investigation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532143	LAN SUPPORT SERVICES	\$43,030	\$0	\$43,030
532145	SERVER SUPPORT SVC	\$325	\$0	\$325
532170	ADMIN SERVICES	\$372,295	\$0	\$372,295
532181	FOOD SER AGREEMENT	\$1,000	\$0	\$1,000
532184	JANITORIAL SER AGREEMENT	\$110	\$0	\$110
532185	WASTE REM/RECY SER AGREEM	\$380	\$0	\$380
532186	SECURITY SERVICE AGREE	\$50,900	\$0	\$50,900
532195	VETERINARY SERVICES	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$122,760	\$0	\$122,760
5322XX	UTILITY/ENERGY SERVICES	\$113,901	\$0	\$113,901
5323XX	REPAIR SERVICES	\$188,016	\$0	\$188,016
5324XX	MAINTENANCE AGREEMENTS	\$2,475,053	\$0	\$2,475,053
5325XX	RENTALS/LEASES	\$2,170,935	\$0	\$2,170,935
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$356,708	\$0	\$356,708
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,716,049	\$0	\$1,716,049
5329XX	OTHER SERVICES	\$343,719	\$0	\$343,719
TOTAL PURCHASED SERVICES		\$8,739,694	\$0	\$8,739,694
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$280,097	\$0	\$280,097
5332XX	FACILITY & HARDWARE SUPPLIES	\$23,917	\$0	\$23,917
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$704,882	\$0	\$704,882
5334XX	FOOD & DIETARY SUPPLIES	\$579	\$0	\$579
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$19,752	\$0	\$19,752
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$5,303	\$0	\$5,303
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$13,311	\$0	\$13,311
5339XX	OTHER MATERIALS & SUPPLIES	\$21,285	\$0	\$21,285
TOTAL SUPPLIES		\$1,069,126	\$0	\$1,069,126
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$0	\$10,000
5345XX	EQUIPMENT	\$2,272,956	\$0	\$2,272,956
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$19,786	\$0	\$19,786
5347XX	INTANGIBLE ASSETS	\$101,992	\$0	\$101,992
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,404,734	\$0	\$2,404,734
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$12,318	\$0	\$12,318

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1450-State Bureau of Investigation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,566,350	\$0	\$1,566,350
5356XX	ASSET & OTHER ADJUSTMENTS	\$16	\$0	\$16
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$167,030	\$0	\$167,030
5359XX	OTHER EXPENSES	\$3,405,883	\$0	\$3,405,883
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,151,597	\$0	\$5,151,597
537122	RESERVE-NEW POSITIONS	\$573,632	\$0	\$573,632
5371AR	INTERNAL AGENCY RESERVES	\$732	\$0	\$732
537204	RES-LEGIS INCR COMPENSATN	\$2,520,000	\$0	\$2,520,000
TOTAL RESERVES		\$3,094,364	\$0	\$3,094,364
REQUIREMENTS		\$56,058,379	\$0	\$56,058,379
RECEIPTS				
4325JL	SORNA INTERNAL GRANT	\$316,128	\$0	\$316,128
TOTAL GRANTS		\$316,128	\$0	\$316,128
434160	PROFESSIONAL SERVICES	\$7,666,932	\$0	\$7,666,932
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$330,673	\$0	\$330,673
434420	RENTAL OF EQUIPMENT	\$2,600	\$0	\$2,600
TOTAL SALES, SERVICE, & RENTALS		\$8,001,205	\$0	\$8,001,205
435200	NON BSNS PERMIT/LIC FEES	\$6,162,809	\$0	\$6,162,809
435500	FINES,PENAL, ASSESS FEE	\$395,319	\$0	\$395,319
435900	OTHER LIC,FEES/PERMITS	\$5,109	\$0	\$5,109
TOTAL FEES, LICENSES, & FINES		\$6,563,237	\$0	\$6,563,237
437117	REBATES	\$104	\$0	\$104
437127	PROCUREMENT CARD REBATES	\$321	\$0	\$321
437990	OTHER MISC REV-PROGRAM	\$52,203	\$0	\$52,203
TOTAL MISCELLANEOUS		\$52,628	\$0	\$52,628
5383NT	INTERNAL BILLING RECEIPTS	\$206,450	\$0	\$206,450
5388S1	USDOJ ICAC	\$435,638	\$0	\$435,638
5388S2	DEA MARIJUANA ERAD	\$224,680	\$0	\$224,680
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$866,768	\$0	\$866,768
RECEIPTS		\$15,799,966	\$0	\$15,799,966
NET APPROPRIATION		\$40,258,413	\$0	\$40,258,413

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts				
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	136.340	0.000	136.340
531212	SPA-REG SALARIES-RECPT	48.500	0.000	48.500
531231	LEO SALARIES-APPRO	246.000	0.000	246.000
531232	LEO SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		435.840	0.000	435.840
537122	RESERVE-NEW POSITIONS	8.000	0.000	8.000
TOTAL RESERVES		8.000	0.000	8.000
TOTAL POSITIONS		443.840	0.000	443.840

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,571,627	\$0	\$1,571,627
531212	SPA-REG SALARIES-RECPT	\$1,970,847	\$0	\$1,970,847
531221	SPA TIME LIMITED SAL-APP	\$106,411	\$0	\$106,411
531222	SPA TIME LIMITEDSAL-REC	\$203,776	\$0	\$203,776
531412	OT PAY - RECEIPTS	\$281	\$0	\$281
531421	HOLIDAY PAY - APPRO	\$1,169	\$0	\$1,169
531422	HOLIDAY PAY - RECEIPTS	\$158	\$0	\$158
531431	SHIFT PREM PAY - APPRO	\$1,375	\$0	\$1,375
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,102	\$0	\$22,102
531462	EPA&SPA-LONGVTY PAY-REC	\$19,111	\$0	\$19,111
531511	SOCIAL SEC CONTRIB-APPRO	\$130,256	\$0	\$130,256
531512	SOCIAL SEC CONTRIB-RECPTS	\$166,969	\$0	\$166,969
531521	REG RETIRE CONTRIB-APPRO	\$315,848	\$0	\$315,848
531522	REG RETIRE CONTRIB-RECPTS	\$405,075	\$0	\$405,075
531561	MED INS CONTRIB-APPRO	\$175,426	\$0	\$175,426
531562	MED INS CONTRIB-RECPTS	\$249,291	\$0	\$249,291
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$0	\$4,316
531631	WRKER COMP-MED PAYMENTS	\$1,797	\$0	\$1,797
531632	WRKER COMP-TEMP DIS PAYMN	\$12,885	\$0	\$12,885
531633	WRKER COMP-PERM DIS PAYMN	\$2,397	\$0	\$2,397
TOTAL PERSONAL SERVICES		\$5,361,117	\$0	\$5,361,117
532140	OTH INFORMATION TECH SVCS	\$18,795	\$0	\$18,795
532145	SERVER SUPPORT SVC	\$8,450	\$0	\$8,450
532170	ADMIN SERVICES	\$130,973	\$0	\$130,973
532184	JANITORIAL SER AGREEMENT	\$6,400	\$0	\$6,400
532185	WASTE REM/RECY SER AGREEM	\$2,835	\$0	\$2,835
532186	SECURITY SERVICE AGREE	\$48,007	\$0	\$48,007
532187	PEST CONTROL AGREEMENT	\$1,400	\$0	\$1,400
532199	MISC CONTRACTUAL SERVICES	\$133,513	\$0	\$133,513
5322XX	UTILITY/ENERGY SERVICES	\$119,021	\$0	\$119,021
5323XX	REPAIR SERVICES	\$13,443	\$0	\$13,443
5324XX	MAINTENANCE AGREEMENTS	\$84,482	\$0	\$84,482

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$326,384	\$0	\$326,384
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$152,220	\$0	\$152,220
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$176,604	\$0	\$176,604
5329XX	OTHER SERVICES	\$39,077	\$0	\$39,077
TOTAL PURCHASED SERVICES		\$1,261,604	\$0	\$1,261,604
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$24,290	\$0	\$24,290
5332XX	FACILITY & HARDWARE SUPPLIES	\$650	\$0	\$650
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,180	\$0	\$13,180
5334XX	FOOD & DIETARY SUPPLIES	\$200	\$0	\$200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,050	\$0	\$12,050
5339XX	OTHER MATERIALS & SUPPLIES	\$21,111	\$0	\$21,111
TOTAL SUPPLIES		\$71,481	\$0	\$71,481
5345XX	EQUIPMENT	\$58,024	\$0	\$58,024
5347XX	INTANGIBLE ASSETS	\$3,050	\$0	\$3,050
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,074	\$0	\$61,074
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$152,154	\$0	\$152,154
5359XX	OTHER EXPENSES	\$21,614	\$0	\$21,614
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$173,768	\$0	\$173,768
536322	EMPG AID TO GOV'T FORMULA	\$4,661,564	\$0	\$4,661,564
TOTAL AID & PUBLIC ASSISTANCE		\$4,661,564	\$0	\$4,661,564
5371GR	GRANT RESERVE	\$350,880	\$0	\$350,880
TOTAL RESERVES		\$350,880	\$0	\$350,880
REQUIREMENTS		\$11,941,488	\$0	\$11,941,488
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$23,145	\$0	\$23,145
TOTAL SALES, SERVICE, & RENTALS		\$23,145	\$0	\$23,145
437117	REBATES	\$6	\$0	\$6
437127	PROCUREMENT CARD REBATES	\$2,924	\$0	\$2,924
TOTAL MISCELLANEOUS		\$2,930	\$0	\$2,930
5388HD	EMPG	\$9,173,848	\$0	\$9,173,848
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,173,848	\$0	\$9,173,848

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
RECEIPTS		\$9,199,923	\$0	\$9,199,923
NET APPROPRIATION		\$2,741,565	\$0	\$2,741,565

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	(16.175)	0.000	(16.175)
531212	SPA-REG SALARIES-RECPT	(21.921)	0.000	(21.921)
531221	SPA TIME LIMITED SAL-APP	2.182	0.000	2.182
531222	SPA TIME LIMITEDSAL-REC	4.510	0.000	4.510
TOTAL PERSONAL SERVICES		(31.404)	0.000	(31.404)
TOTAL POSITIONS		(31.404)	0.000	(31.404)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1501-Emergency Management - Planning

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,319,933	\$0	\$1,319,933
531222	SPA TIME LIMITEDSAL-REC	\$95,260	\$0	\$95,260
531412	OT PAY - RECEIPTS	\$7,947	\$0	\$7,947
531422	HOLIDAY PAY - RECEIPTS	\$1,700	\$0	\$1,700
531432	SHIFT PREM PAY - RECEIPTS	\$3,000	\$0	\$3,000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,445	\$0	\$3,445
531512	SOCIAL SEC CONTRIB-RECPTS	\$109,357	\$0	\$109,357
531522	REG RETIRE CONTRIB-RECPTS	\$265,452	\$0	\$265,452
531562	MED INS CONTRIB-RECPTS	\$157,437	\$0	\$157,437
TOTAL PERSONAL SERVICES		\$1,963,531	\$0	\$1,963,531
532184	JANITORIAL SER AGREEMENT	\$6,000	\$0	\$6,000
532185	WASTE REM/RECY SER AGREEM	\$675	\$0	\$675
532186	SECURITY SERVICE AGREE	\$700	\$0	\$700
532187	PEST CONTROL AGREEMENT	\$300	\$0	\$300
532199	MISC CONTRACTUAL SERVICES	\$8,902	\$0	\$8,902
5322XX	UTILITY/ENERGY SERVICES	\$8,150	\$0	\$8,150
5324XX	MAINTENANCE AGREEMENTS	\$1,350	\$0	\$1,350
5325XX	RENTALS/LEASES	\$96,254	\$0	\$96,254
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,295	\$0	\$18,295
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,051	\$0	\$67,051
5329XX	OTHER SERVICES	\$2,650	\$0	\$2,650
TOTAL PURCHASED SERVICES		\$210,327	\$0	\$210,327
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$184	\$0	\$184
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$0	\$200
5334XX	FOOD & DIETARY SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$0	\$250
TOTAL SUPPLIES		\$734	\$0	\$734
5345XX	EQUIPMENT	\$2,100	\$0	\$2,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,100	\$0	\$2,100
5359XX	OTHER EXPENSES	\$364	\$0	\$364
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$364	\$0	\$364

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1501-Emergency Management - Planning

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536402	DISCRETIONARY GRNT TO GOV	\$335,100	\$0	\$335,100
536902	AID TO GOVERNMENTAL	\$4,200	\$0	\$4,200
TOTAL AID & PUBLIC ASSISTANCE		\$339,300	\$0	\$339,300
538113	TRSFR TO DHHS	\$335,911	\$0	\$335,911
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$335,911	\$0	\$335,911
REQUIREMENTS		\$2,852,267	\$0	\$2,852,267
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$35,490	\$0	\$35,490
TOTAL SALES, SERVICE, & RENTALS		\$35,490	\$0	\$35,490
437127	PROCUREMENT CARD REBATES	\$54	\$0	\$54
TOTAL MISCELLANEOUS		\$54	\$0	\$54
438102	TRANSFER FROM 24550	\$2,353,102	\$0	\$2,353,102
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,353,102	\$0	\$2,353,102
5388CB	HAZ MATERIALS	\$463,621	\$0	\$463,621
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$463,621	\$0	\$463,621
RECEIPTS		\$2,852,267	\$0	\$2,852,267
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	(18.261)	0.000	(18.261)
531222	SPA TIME LIMITEDSAL-REC	1.900	0.000	1.900
TOTAL PERSONAL SERVICES		(16.361)	0.000	(16.361)
TOTAL POSITIONS		(16.361)	0.000	(16.361)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1502-Emergency Management - Homeland Security

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$257,876	\$0	\$257,876
531222	SPA TIME LIMITEDSAL-REC	\$270,992	\$0	\$270,992
531422	HOLIDAY PAY - RECEIPTS	\$412	\$0	\$412
531462	EPA&SPA-LONGVTY PAY-REC	\$4,935	\$0	\$4,935
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,141	\$0	\$36,141
531522	REG RETIRE CONTRIB-RECPTS	\$102,972	\$0	\$102,972
531562	MED INS CONTRIB-RECPTS	\$63,757	\$0	\$63,757
TOTAL PERSONAL SERVICES		\$737,085	\$0	\$737,085
5325XX	RENTALS/LEASES	\$8,513	\$0	\$8,513
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,267	\$0	\$32,267
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,156	\$0	\$28,156
5329XX	OTHER SERVICES	\$4,611	\$0	\$4,611
TOTAL PURCHASED SERVICES		\$73,547	\$0	\$73,547
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,828	\$0	\$2,828
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$551	\$0	\$551
5339XX	OTHER MATERIALS & SUPPLIES	\$536	\$0	\$536
TOTAL SUPPLIES		\$3,915	\$0	\$3,915
5345XX	EQUIPMENT	\$1,200	\$0	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,200	\$0	\$1,200
536402	DISCRETIONARY GRNT TO GOV	\$5,307,214	\$0	\$5,307,214
536403	DISC GRT TO STATE AGENCY	\$1,565,992	\$0	\$1,565,992
536E02	DISCRETIONARY GRNT - NGOV	\$333,155	\$0	\$333,155
TOTAL AID & PUBLIC ASSISTANCE		\$7,206,361	\$0	\$7,206,361
5371GR	GRANT RESERVE	\$57,119	\$0	\$57,119
TOTAL RESERVES		\$57,119	\$0	\$57,119
REQUIREMENTS		\$8,079,227	\$0	\$8,079,227
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$72	\$0	\$72
TOTAL MISCELLANEOUS		\$72	\$0	\$72
5388H1	HOMELAND SECURITY(HSGP)	\$7,746,000	\$0	\$7,746,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1502-Emergency Management - Homeland Security

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
5388HA	NON-PROFIT SECURITY PROG	\$333,155	\$0	\$333,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,079,155	\$0	\$8,079,155
RECEIPTS		\$8,079,227	\$0	\$8,079,227
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.995	0.000	4.995
531222	SPA TIME LIMITEDSAL-REC	5.418	0.000	5.418
TOTAL PERSONAL SERVICES		10.413	0.000	10.413
TOTAL POSITIONS		10.413	0.000	10.413

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1504-Emergency Management - Geospatial (GTM)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,180,340	\$0	\$2,180,340
531222	SPA TIME LIMITEDSAL-REC	\$147,069	\$0	\$147,069
531412	OT PAY - RECEIPTS	\$200	\$0	\$200
531422	HOLIDAY PAY - RECEIPTS	\$200	\$0	\$200
531462	EPA&SPA-LONGVTY PAY-REC	\$39,872	\$0	\$39,872
531512	SOCIAL SEC CONTRIB-RECPTS	\$181,102	\$0	\$181,102
531522	REG RETIRE CONTRIB-RECPTS	\$439,062	\$0	\$439,062
531562	MED INS CONTRIB-RECPTS	\$193,022	\$0	\$193,022
TOTAL PERSONAL SERVICES		\$3,180,867	\$0	\$3,180,867
532199	MISC CONTRACTUAL SERVICES	\$1,605,208	\$0	\$1,605,208
5324XX	MAINTENANCE AGREEMENTS	\$3,840	\$0	\$3,840
5325XX	RENTALS/LEASES	\$20,412	\$0	\$20,412
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$52,014	\$0	\$52,014
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,499	\$0	\$34,499
5329XX	OTHER SERVICES	\$5,297	\$0	\$5,297
TOTAL PURCHASED SERVICES		\$1,721,270	\$0	\$1,721,270
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,000	\$0	\$8,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35	\$0	\$35
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$8,535	\$0	\$8,535
5345XX	EQUIPMENT	\$29,626	\$0	\$29,626
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,626	\$0	\$32,626
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,950	\$0	\$1,950
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,950	\$0	\$1,950
5371GR	GRANT RESERVE	\$12,777	\$0	\$12,777
TOTAL RESERVES		\$12,777	\$0	\$12,777
REQUIREMENTS		\$4,958,025	\$0	\$4,958,025
RECEIPTS				
434190	OTHER SALES & SERVICES	\$32,995	\$0	\$32,995

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1504-Emergency Management - Geospatial (GTM)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$32,995	\$0	\$32,995
437127	PROCUREMENT CARD REBATES	\$581	\$0	\$581
TOTAL MISCELLANEOUS		\$581	\$0	\$581
438102	TRANSFER FROM 24550	\$3,858,311	\$0	\$3,858,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,858,311	\$0	\$3,858,311
5388CA	COMMUNITY ASST PROGRAM	\$566,138	\$0	\$566,138
5388CD	USGS 3D ELEVATION GRNT	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,066,138	\$0	\$1,066,138
RECEIPTS		\$4,958,025	\$0	\$4,958,025
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	26.581	0.000	26.581
531222	SPA TIME LIMITEDSAL-REC	2.100	0.000	2.100
TOTAL PERSONAL SERVICES		28.681	0.000	28.681
TOTAL POSITIONS		28.681	0.000	28.681

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1505-Emergency Management - Recovery

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$657,339	\$0	\$657,339
531212	SPA-REG SALARIES-RECPT	\$33,420	\$0	\$33,420
531222	SPA TIME LIMITEDSAL-REC	\$362,531	\$0	\$362,531
531462	EPA&SPA-LONGVTY PAY-REC	\$3,493	\$0	\$3,493
531512	SOCIAL SEC CONTRIB-RECPTS	\$80,840	\$0	\$80,840
531522	REG RETIRE CONTRIB-RECPTS	\$196,036	\$0	\$196,036
531562	MED INS CONTRIB-RECPTS	\$110,635	\$0	\$110,635
TOTAL PERSONAL SERVICES		\$1,444,294	\$0	\$1,444,294
532143	LAN SUPPORT SERVICES	\$100	\$0	\$100
53214B	IT SUBSCRIPTION SUPPORT	\$100	\$0	\$100
532170	ADMIN SERVICES	\$250,088	\$0	\$250,088
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
5324XX	MAINTENANCE AGREEMENTS	\$350	\$0	\$350
5325XX	RENTALS/LEASES	\$43,551	\$0	\$43,551
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,833	\$0	\$22,833
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,800	\$0	\$9,800
TOTAL PURCHASED SERVICES		\$341,822	\$0	\$341,822
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,000	\$0	\$10,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,500	\$0	\$4,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$16,000	\$0	\$16,000
5345XX	EQUIPMENT	\$42,078	\$0	\$42,078
5347XX	INTANGIBLE ASSETS	\$9,276	\$0	\$9,276
TOTAL PROPERTY, PLANT & EQUIPMENT		\$51,354	\$0	\$51,354
5359XX	OTHER EXPENSES	\$6,000	\$0	\$6,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,000	\$0	\$6,000
5369CD	CDBG-DR GRANT LOCAL GOVT	\$3,495,731	\$0	\$3,495,731
TOTAL AID & PUBLIC ASSISTANCE		\$3,495,731	\$0	\$3,495,731
5371GR	GRANT RESERVE	\$2,467,508	\$0	\$2,467,508
TOTAL RESERVES		\$2,467,508	\$0	\$2,467,508

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1505-Emergency Management - Recovery

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
REQUIREMENTS		\$7,822,709	\$0	\$7,822,709
RECEIPTS				
438143	TRANSFER FROM COMMERCE	\$7,270,352	\$0	\$7,270,352
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,270,352	\$0	\$7,270,352
538819	EM RECVRY SALARY ALLOCA	\$552,357	\$0	\$552,357
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$552,357	\$0	\$552,357
RECEIPTS		\$7,822,709	\$0	\$7,822,709
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	10.000	0.000	10.000
531212	SPA-REG SALARIES-RECPT	0.495	0.000	0.495
531222	SPA TIME LIMITEDSAL-REC	7.600	0.000	7.600
TOTAL PERSONAL SERVICES		18.095	0.000	18.095
TOTAL POSITIONS		18.095	0.000	18.095

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1506-Emergency Management - Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$119,542	\$0	\$119,542
531212	SPA-REG SALARIES-RECPT	\$252,476	\$0	\$252,476
531222	SPA TIME LIMITEDSAL-REC	\$48,303	\$0	\$48,303
531412	OT PAY - RECEIPTS	\$1,681	\$0	\$1,681
531462	EPA&SPA-LONGVTY PAY-REC	\$1,574	\$0	\$1,574
531511	SOCIAL SEC CONTRIB-APPRO	\$9,145	\$0	\$9,145
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,260	\$0	\$23,260
531521	REG RETIRE CONTRIB-APPRO	\$22,175	\$0	\$22,175
531522	REG RETIRE CONTRIB-RECPTS	\$56,395	\$0	\$56,395
531561	MED INS CONTRIB-APPRO	\$9,149	\$0	\$9,149
531562	MED INS CONTRIB-RECPTS	\$35,759	\$0	\$35,759
TOTAL PERSONAL SERVICES		\$579,459	\$0	\$579,459
532199	MISC CONTRACTUAL SERVICES	\$374,567	\$0	\$374,567
5323XX	REPAIR SERVICES	\$13,786	\$0	\$13,786
5324XX	MAINTENANCE AGREEMENTS	\$5,168	\$0	\$5,168
5325XX	RENTALS/LEASES	\$1,700	\$0	\$1,700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$400	\$0	\$400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,502	\$0	\$4,502
5329XX	OTHER SERVICES	\$34,100	\$0	\$34,100
TOTAL PURCHASED SERVICES		\$434,223	\$0	\$434,223
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$350	\$0	\$350
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,256	\$0	\$7,256
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$0	\$5,000
5339XX	OTHER MATERIALS & SUPPLIES	\$27,482	\$0	\$27,482
TOTAL SUPPLIES		\$40,088	\$0	\$40,088
5345XX	EQUIPMENT	\$50,385	\$0	\$50,385
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,385	\$0	\$50,385
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$700	\$0	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$700	\$0	\$700
536902	AID TO GOVERNMENTAL	\$460,350	\$0	\$460,350
536G21	DIRECT GRNT NC 2-1-1	\$250,000	\$0	\$250,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1506-Emergency Management - Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$710,350	\$0	\$710,350
537122	RESERVE-NEW POSITIONS	\$503,125	\$0	\$503,125
TOTAL RESERVES		\$503,125	\$0	\$503,125
REQUIREMENTS		\$2,318,330	\$0	\$2,318,330
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,200,642	\$0	\$1,200,642
TOTAL FEES, LICENSES, & FINES		\$1,200,642	\$0	\$1,200,642
437113	INSURANCE RECOVERIES	\$84,546	\$0	\$84,546
437117	REBATES	\$6	\$0	\$6
TOTAL MISCELLANEOUS		\$84,552	\$0	\$84,552
RECEIPTS		\$1,285,194	\$0	\$1,285,194
NET APPROPRIATION		\$1,033,136	\$0	\$1,033,136

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	149.883	0.000	149.883
531212	SPA-REG SALARIES-RECPT	4.965	0.000	4.965
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		155.848	0.000	155.848
537122	RESERVE-NEW POSITIONS	7.000	0.000	7.000
TOTAL RESERVES		7.000	0.000	7.000
TOTAL POSITIONS		162.848	0.000	162.848

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1507-Emergency Management - Civil Air Patrol

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$82,099	\$0	\$82,099
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,362	\$0	\$1,362
531511	SOCIAL SEC CONTRIB-APPRO	\$6,385	\$0	\$6,385
531521	REG RETIRE CONTRIB-APPRO	\$15,453	\$0	\$15,453
531561	MED INS CONTRIB-APPRO	\$11,232	\$0	\$11,232
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$0	\$410
TOTAL PERSONAL SERVICES		\$116,941	\$0	\$116,941
532181	FOOD SER AGREEMENT	\$8,000	\$0	\$8,000
532184	JANITORIAL SER AGREEMENT	\$1,716	\$0	\$1,716
532185	WASTE REM/RECY SER AGREEM	\$1,382	\$0	\$1,382
5324XX	MAINTENANCE AGREEMENTS	\$456	\$0	\$456
5325XX	RENTALS/LEASES	\$16,731	\$0	\$16,731
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,283	\$0	\$5,283
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,486	\$0	\$2,486
5329XX	OTHER SERVICES	\$696	\$0	\$696
TOTAL PURCHASED SERVICES		\$36,750	\$0	\$36,750
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,499	\$0	\$1,499
5332XX	FACILITY & HARDWARE SUPPLIES	\$221	\$0	\$221
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,087	\$0	\$1,087
5339XX	OTHER MATERIALS & SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$5,807	\$0	\$5,807
5345XX	EQUIPMENT	\$72	\$0	\$72
TOTAL PROPERTY, PLANT & EQUIPMENT		\$72	\$0	\$72
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$105	\$0	\$105
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$105	\$0	\$105
REQUIREMENTS		\$159,675	\$0	\$159,675
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$36	\$0	\$36
TOTAL MISCELLANEOUS		\$36	\$0	\$36
RECEIPTS		\$36	\$0	\$36

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1507-Emergency Management - Civil Air Patrol

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$159,639	\$0	\$159,639

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1509-Emergency Management - Hazard Mitigation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$167,812	\$0	\$167,812
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,318	\$0	\$2,318
531511	SOCIAL SEC CONTRIB-APPRO	\$13,017	\$0	\$13,017
531521	REG RETIRE CONTRIB-APPRO	\$31,511	\$0	\$31,511
531561	MED INS CONTRIB-APPRO	\$17,091	\$0	\$17,091
531631	WRKER COMP-MED PAYMENTS	\$114	\$0	\$114
TOTAL PERSONAL SERVICES		\$231,863	\$0	\$231,863
532170	ADMIN SERVICES	\$31,587	\$0	\$31,587
532184	JANITORIAL SER AGREEMENT	\$4,080	\$0	\$4,080
532199	MISC CONTRACTUAL SERVICES	\$8,050	\$0	\$8,050
5322XX	UTILITY/ENERGY SERVICES	\$13,916	\$0	\$13,916
5324XX	MAINTENANCE AGREEMENTS	\$10,800	\$0	\$10,800
5325XX	RENTALS/LEASES	\$50,003	\$0	\$50,003
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,798	\$0	\$35,798
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,331	\$0	\$21,331
5329XX	OTHER SERVICES	\$3,150	\$0	\$3,150
TOTAL PURCHASED SERVICES		\$178,715	\$0	\$178,715
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,300	\$0	\$6,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,250	\$0	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$3,150	\$0	\$3,150
TOTAL SUPPLIES		\$11,700	\$0	\$11,700
5359XX	OTHER EXPENSES	\$1,172	\$0	\$1,172
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,172	\$0	\$1,172
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$0	\$9,346,971
TOTAL AID & PUBLIC ASSISTANCE		\$9,346,971	\$0	\$9,346,971
5371GR	GRANT RESERVE	\$492,144	\$0	\$492,144
TOTAL RESERVES		\$492,144	\$0	\$492,144
REQUIREMENTS		\$10,262,565	\$0	\$10,262,565
RECEIPTS				
5388C2	FLOOD MITIGATION ASST	\$9,680,844	\$0	\$9,680,844
5388C5	PRE-DISASTER MITIGATION	\$349,858	\$0	\$349,858

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1509-Emergency Management - Hazard Mitigation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,030,702	\$0	\$10,030,702
RECEIPTS		\$10,030,702	\$0	\$10,030,702
NET APPROPRIATION		\$231,863	\$0	\$231,863

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1511-Geodetic Survey

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$688,206	\$0	\$688,206
531212	SPA-REG SALARIES-RECPT	\$290,043	\$0	\$290,043
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,715	\$0	\$18,715
531462	EPA&SPA-LONGVTY PAY-REC	\$1,035	\$0	\$1,035
531511	SOCIAL SEC CONTRIB-APPRO	\$54,078	\$0	\$54,078
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,269	\$0	\$22,269
531521	REG RETIRE CONTRIB-APPRO	\$131,134	\$0	\$131,134
531522	REG RETIRE CONTRIB-RECPTS	\$53,994	\$0	\$53,994
531561	MED INS CONTRIB-APPRO	\$67,268	\$0	\$67,268
531562	MED INS CONTRIB-RECPTS	\$39,626	\$0	\$39,626
TOTAL PERSONAL SERVICES		\$1,366,368	\$0	\$1,366,368
532170	ADMIN SERVICES	\$6,004	\$0	\$6,004
532199	MISC CONTRACTUAL SERVICES	\$89,244	\$0	\$89,244
5323XX	REPAIR SERVICES	\$8,485	\$0	\$8,485
5324XX	MAINTENANCE AGREEMENTS	\$53,653	\$0	\$53,653
5325XX	RENTALS/LEASES	\$43,620	\$0	\$43,620
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,147	\$0	\$15,147
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,002	\$0	\$18,002
5329XX	OTHER SERVICES	\$9,918	\$0	\$9,918
TOTAL PURCHASED SERVICES		\$244,073	\$0	\$244,073
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,575	\$0	\$9,575
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,225	\$0	\$5,225
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,181	\$0	\$16,181
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$429	\$0	\$429
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$36,410	\$0	\$36,410
5345XX	EQUIPMENT	\$62,000	\$0	\$62,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$62,000	\$0	\$62,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$0	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$0	\$350
5359XX	OTHER EXPENSES	\$3,176	\$0	\$3,176

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1511-Geodetic Survey

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$8,526	\$0	\$8,526
REQUIREMENTS		\$1,717,377	\$0	\$1,717,377
RECEIPTS				
434190	OTHER SALES & SERVICES	\$190,208	\$0	\$190,208
	TOTAL SALES, SERVICE, & RENTALS	\$190,208	\$0	\$190,208
437127	PROCUREMENT CARD REBATES	\$520	\$0	\$520
	TOTAL MISCELLANEOUS	\$520	\$0	\$520
438102	TRANSFER FROM 24550	\$566,000	\$0	\$566,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$566,000	\$0	\$566,000
RECEIPTS		\$756,728	\$0	\$756,728
NET APPROPRIATION		\$960,649	\$0	\$960,649

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.199	0.000	7.199
531212	SPA-REG SALARIES-RECPT	6.620	0.000	6.620
	TOTAL PERSONAL SERVICES	13.819	0.000	13.819
TOTAL POSITIONS		13.819	0.000	13.819

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1600-National Guard

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$110,660	\$0	\$110,660
531211	SPA-REG SALARIES-APPRO	\$948,301	\$0	\$948,301
531212	SPA-REG SALARIES-RECPT	\$100,225	\$0	\$100,225
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,725	\$0	\$18,725
531511	SOCIAL SEC CONTRIB-APPRO	\$82,437	\$0	\$82,437
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,668	\$0	\$7,668
531521	REG RETIRE CONTRIB-APPRO	\$199,911	\$0	\$199,911
531522	REG RETIRE CONTRIB-RECPTS	\$18,592	\$0	\$18,592
531561	MED INS CONTRIB-APPRO	\$114,450	\$0	\$114,450
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
531627	ST DISABILITY PMT-APPROP	\$3,197	\$0	\$3,197
531631	WRKER COMP-MED PAYMENTS	\$6,856	\$0	\$6,856
531632	WRKER COMP-TEMP DIS PAYMN	\$14,284	\$0	\$14,284
531633	WRKER COMP-PERM DIS PAYMN	\$1,821	\$0	\$1,821
531634	WRKER COMP-DEATH BENEFITS	\$3,499	\$0	\$3,499
531643	NATIONAL GUARD PAYMENTS	\$180,000	\$0	\$180,000
531653	COMPEN TO NATIONAL GUARD	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES		\$1,848,938	\$0	\$1,848,938
532140	OTH INFORMATION TECH SVCS	\$502	\$0	\$502
532143	LAN SUPPORT SERVICES	\$211	\$0	\$211
532170	ADMIN SERVICES	\$555,568	\$0	\$555,568
532185	WASTE REM/RECY SER AGREEM	\$27,290	\$0	\$27,290
532186	SECURITY SERVICE AGREE	\$589,765	\$0	\$589,765
532187	PEST CONTROL AGREEMENT	\$17,143	\$0	\$17,143
532188	LAWNS & GROUNDS SER AGREE	\$180,553	\$0	\$180,553
532199	MISC CONTRACTUAL SERVICES	\$20,886	\$0	\$20,886
5322XX	UTILITY/ENERGY SERVICES	\$896,056	\$0	\$896,056
5323XX	REPAIR SERVICES	\$392,669	\$0	\$392,669
5324XX	MAINTENANCE AGREEMENTS	\$80,152	\$0	\$80,152
5325XX	RENTALS/LEASES	\$12,716	\$0	\$12,716
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,999	\$0	\$18,999
5328XX	COMMUNICATIONS AND INFORMATION	\$11,699	\$0	\$11,699

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1600-National Guard

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$38,468	\$0	\$38,468
TOTAL PURCHASED SERVICES		\$2,842,677	\$0	\$2,842,677
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,873	\$0	\$12,873
5332XX	FACILITY & HARDWARE SUPPLIES	\$117,085	\$0	\$117,085
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,335	\$0	\$25,335
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$620	\$0	\$620
5339XX	OTHER MATERIALS & SUPPLIES	\$19,998	\$0	\$19,998
TOTAL SUPPLIES		\$175,911	\$0	\$175,911
5343XX	BUILDINGS-CONSTRUCTED	\$102,687	\$0	\$102,687
5345XX	EQUIPMENT	\$63,895	\$0	\$63,895
TOTAL PROPERTY, PLANT & EQUIPMENT		\$166,582	\$0	\$166,582
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$14,149	\$0	\$14,149
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,937	\$0	\$9,937
5359XX	OTHER EXPENSES	\$820	\$0	\$820
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,906	\$0	\$24,906
REQUIREMENTS		\$5,059,014	\$0	\$5,059,014
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$16,587	\$0	\$16,587
434390	OTH SALES OF GOODS	\$527	\$0	\$527
TOTAL SALES, SERVICE, & RENTALS		\$17,114	\$0	\$17,114
437117	REBATES	\$72	\$0	\$72
437127	PROCUREMENT CARD REBATES	\$244	\$0	\$244
TOTAL MISCELLANEOUS		\$316	\$0	\$316
538306	REIMB FROM DOT	\$157,147	\$0	\$157,147
5383EM	REIMB FOR JFHQ/BOWERS	\$384,724	\$0	\$384,724
5383NG	REIMB FOR JFHQ/BOWERS	\$1,912,691	\$0	\$1,912,691
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,454,562	\$0	\$2,454,562
RECEIPTS		\$2,471,992	\$0	\$2,471,992
NET APPROPRIATION		\$2,587,022	\$0	\$2,587,022

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

		Position Counts		
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	17.750	0.000	17.750
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		21.750	0.000	21.750
TOTAL POSITIONS		21.750	0.000	21.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1601-National Guard - Armory

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$242,741	\$0	\$242,741
531212	SPA-REG SALARIES-RECPT	\$3,682,325	\$0	\$3,682,325
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,269	\$0	\$2,269
531462	EPA&SPA-LONGVTY PAY-REC	\$22,714	\$0	\$22,714
531511	SOCIAL SEC CONTRIB-APPRO	\$18,748	\$0	\$18,748
531512	SOCIAL SEC CONTRIB-RECPTS	\$283,433	\$0	\$283,433
531521	REG RETIRE CONTRIB-APPRO	\$46,076	\$0	\$46,076
531522	REG RETIRE CONTRIB-RECPTS	\$687,299	\$0	\$687,299
531561	MED INS CONTRIB-APPRO	\$30,520	\$0	\$30,520
531562	MED INS CONTRIB-RECPTS	\$429,002	\$0	\$429,002
TOTAL PERSONAL SERVICES		\$5,445,127	\$0	\$5,445,127
532120	FINAN/AUDIT SERVICES	\$280	\$0	\$280
532140	OTH INFORMATION TECH SVCS	\$171,155	\$0	\$171,155
532170	ADMIN SERVICES	\$370,874	\$0	\$370,874
532185	WASTE REM/RECY SER AGREEM	\$162,942	\$0	\$162,942
532186	SECURITY SERVICE AGREE	\$2,202,832	\$0	\$2,202,832
532187	PEST CONTROL AGREEMENT	\$87,289	\$0	\$87,289
532188	LAWNS & GROUNDS SER AGREE	\$476,994	\$0	\$476,994
532199	MISC CONTRACTUAL SERVICES	\$153,565	\$0	\$153,565
5322XX	UTILITY/ENERGY SERVICES	\$3,491,125	\$0	\$3,491,125
5323XX	REPAIR SERVICES	\$1,032,945	\$0	\$1,032,945
5324XX	MAINTENANCE AGREEMENTS	\$134,503	\$0	\$134,503
5325XX	RENTALS/LEASES	\$169,714	\$0	\$169,714
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$78,324	\$0	\$78,324
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,530,365	\$0	\$1,530,365
5329XX	OTHER SERVICES	\$13,924	\$0	\$13,924
TOTAL PURCHASED SERVICES		\$10,076,831	\$0	\$10,076,831
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$123,523	\$0	\$123,523
5332XX	FACILITY & HARDWARE SUPPLIES	\$679,159	\$0	\$679,159
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$89,018	\$0	\$89,018
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$866	\$0	\$866

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1601-National Guard - Armory

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$175,075	\$0	\$175,075
TOTAL SUPPLIES		\$1,067,641	\$0	\$1,067,641
5341XX	LAND	\$1,000	\$0	\$1,000
5343XX	BUILDINGS-CONSTRUCTED	\$750,000	\$0	\$750,000
5345XX	EQUIPMENT	\$384,339	\$0	\$384,339
5347XX	INTANGIBLE ASSETS	\$4,700	\$0	\$4,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,140,039	\$0	\$1,140,039
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$87,139	\$0	\$87,139
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$110,157	\$0	\$110,157
5359XX	OTHER EXPENSES	\$67,078	\$0	\$67,078
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$264,374	\$0	\$264,374
5371GR	GRANT RESERVE	\$3,279,549	\$0	\$3,279,549
TOTAL RESERVES		\$3,279,549	\$0	\$3,279,549
REQUIREMENTS		\$21,273,561	\$0	\$21,273,561
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$838	\$0	\$838
TOTAL MISCELLANEOUS		\$838	\$0	\$838
5388N1	ARMY O&M PROJECTS	\$10,100,000	\$0	\$10,100,000
5388N2	ARMY INTRUSION DETECTION	\$352,000	\$0	\$352,000
5388N3	NG ARMY ENVIRONMENTAL	\$900,000	\$0	\$900,000
5388N4	NG ARMY SECURITY	\$2,088,100	\$0	\$2,088,100
5388N5	NG ARMY AUTO TARGET SYS	\$536,000	\$0	\$536,000
5388N6	NG ARMY DISTANCE LEARNING	\$599,000	\$0	\$599,000
5388N7	NG ARMY ANTI-TERRORISM	\$143,000	\$0	\$143,000
5388N8	NG ARMY IT	\$2,950,000	\$0	\$2,950,000
5388N9	NG ARMY ADMIN SERV ACTVTY	\$325,000	\$0	\$325,000
5388NA	NG-EMPC EMGMT	\$70,000	\$0	\$70,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,063,100	\$0	\$18,063,100
RECEIPTS		\$18,063,938	\$0	\$18,063,938
NET APPROPRIATION		\$3,209,623	\$0	\$3,209,623

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	69.650	0.000	69.650
TOTAL PERSONAL SERVICES		74.650	0.000	74.650
TOTAL POSITIONS		74.650	0.000	74.650

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1602-National Guard - Air

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$210,595	\$0	\$210,595
531212	SPA-REG SALARIES-RECPT	\$1,881,832	\$0	\$1,881,832
531412	OT PAY - RECEIPTS	\$297,050	\$0	\$297,050
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,386	\$0	\$2,386
531462	EPA&SPA-LONGVTY PAY-REC	\$20,563	\$0	\$20,563
531511	SOCIAL SEC CONTRIB-APPRO	\$16,315	\$0	\$16,315
531512	SOCIAL SEC CONTRIB-RECPTS	\$176,214	\$0	\$176,214
531521	REG RETIRE CONTRIB-APPRO	\$39,465	\$0	\$39,465
531522	REG RETIRE CONTRIB-RECPTS	\$425,653	\$0	\$425,653
531561	MED INS CONTRIB-APPRO	\$30,520	\$0	\$30,520
531562	MED INS CONTRIB-RECPTS	\$262,439	\$0	\$262,439
531631	WRKER COMP-MED PAYMENTS	\$381	\$0	\$381
TOTAL PERSONAL SERVICES		\$3,363,413	\$0	\$3,363,413
532132	OTHER PROVIDED MED SER	\$2,286	\$0	\$2,286
532185	WASTE REM/RECY SER AGREEM	\$20,544	\$0	\$20,544
532186	SECURITY SERVICE AGREE	\$577,006	\$0	\$577,006
532188	LAWNS & GROUNDS SER AGREE	\$52,589	\$0	\$52,589
532199	MISC CONTRACTUAL SERVICES	\$1,942	\$0	\$1,942
5322XX	UTILITY/ENERGY SERVICES	\$664,818	\$0	\$664,818
5323XX	REPAIR SERVICES	\$5,396	\$0	\$5,396
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,236	\$0	\$13,236
TOTAL PURCHASED SERVICES		\$1,337,817	\$0	\$1,337,817
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$765	\$0	\$765
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,599	\$0	\$3,599
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,533	\$0	\$1,533
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$0	\$5,000
5339XX	OTHER MATERIALS & SUPPLIES	\$53,364	\$0	\$53,364
TOTAL SUPPLIES		\$64,261	\$0	\$64,261
5371GR	GRANT RESERVE	\$834,192	\$0	\$834,192
TOTAL RESERVES		\$834,192	\$0	\$834,192
REQUIREMENTS		\$5,599,683	\$0	\$5,599,683

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1602-National Guard - Air

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$347	\$0	\$347
TOTAL MISCELLANEOUS		\$347	\$0	\$347
5388M1	NG AIR GUARD	\$1,874,992	\$0	\$1,874,992
5388M2	NG AIR GUARD SECURITY	\$768,000	\$0	\$768,000
5388M3	NG AIR FIRE	\$2,378,800	\$0	\$2,378,800
5388M4	NG AIR GUARD ENVIRONMENT	\$56,591	\$0	\$56,591
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,078,383	\$0	\$5,078,383
RECEIPTS		\$5,078,730	\$0	\$5,078,730
NET APPROPRIATION		\$520,953	\$0	\$520,953

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	43.001	0.000	43.001
TOTAL PERSONAL SERVICES		48.001	0.000	48.001
TOTAL POSITIONS		48.001	0.000	48.001

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,020,777	\$0	\$1,020,777
531212	SPA-REG SALARIES-RECPT	\$3,195,873	\$0	\$3,195,873
531311	REG(N S) TEMP WAGES-APPR	\$68,083	\$0	\$68,083
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,316	\$0	\$1,316
531462	EPA&SPA-LONGVTY PAY-REC	\$3,499	\$0	\$3,499
531511	SOCIAL SEC CONTRIB-APPRO	\$83,398	\$0	\$83,398
531512	SOCIAL SEC CONTRIB-RECPTS	\$244,753	\$0	\$244,753
531521	REG RETIRE CONTRIB-APPRO	\$189,598	\$0	\$189,598
531522	REG RETIRE CONTRIB-RECPTS	\$593,433	\$0	\$593,433
531561	MED INS CONTRIB-APPRO	\$163,282	\$0	\$163,282
531562	MED INS CONTRIB-RECPTS	\$519,747	\$0	\$519,747
531631	WRKER COMP-MED PAYMENTS	\$561	\$0	\$561
TOTAL PERSONAL SERVICES		\$6,084,320	\$0	\$6,084,320
532132	OTHER PROVIDED MED SER	\$34,868	\$0	\$34,868
532182	LAUNDRY SER AGREEMENT	\$24,976	\$0	\$24,976
532185	WASTE REM/RECY SER AGREEM	\$25,517	\$0	\$25,517
532199	MISC CONTRACTUAL SERVICES	\$41,765	\$0	\$41,765
5322XX	UTILITY/ENERGY SERVICES	\$213,895	\$0	\$213,895
5323XX	REPAIR SERVICES	\$3,424	\$0	\$3,424
5324XX	MAINTENANCE AGREEMENTS	\$40,170	\$0	\$40,170
5325XX	RENTALS/LEASES	\$49,508	\$0	\$49,508
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$67,185	\$0	\$67,185
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$107,606	\$0	\$107,606
5329XX	OTHER SERVICES	\$1,375	\$0	\$1,375
TOTAL PURCHASED SERVICES		\$610,289	\$0	\$610,289
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$72,194	\$0	\$72,194
5332XX	FACILITY & HARDWARE SUPPLIES	\$149,884	\$0	\$149,884
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$28,747	\$0	\$28,747
5334XX	FOOD & DIETARY SUPPLIES	\$532,388	\$0	\$532,388
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$163,700	\$0	\$163,700
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$26,511	\$0	\$26,511

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1603-National Guard - Youth Programs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$107,869	\$0	\$107,869
5339XX	OTHER MATERIALS & SUPPLIES	\$22,250	\$0	\$22,250
TOTAL SUPPLIES		\$1,103,543	\$0	\$1,103,543
5345XX	EQUIPMENT	\$106,598	\$0	\$106,598
5347XX	INTANGIBLE ASSETS	\$6,500	\$0	\$6,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$113,098	\$0	\$113,098
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$297,881	\$0	\$297,881
5359XX	OTHER EXPENSES	\$40,697	\$0	\$40,697
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$338,578	\$0	\$338,578
5371GR	GRANT RESERVE	\$626,895	\$0	\$626,895
TOTAL RESERVES		\$626,895	\$0	\$626,895
REQUIREMENTS		\$8,876,723	\$0	\$8,876,723
RECEIPTS				
4325P5	DPI NUTRITION	\$173,585	\$0	\$173,585
TOTAL GRANTS		\$173,585	\$0	\$173,585
434150	FOOD & VENDING SVC	\$2,014	\$0	\$2,014
TOTAL SALES, SERVICE, & RENTALS		\$2,014	\$0	\$2,014
437117	REBATES	\$18	\$0	\$18
437990	OTHER MISC REV-PROGRAM	\$86,400	\$0	\$86,400
TOTAL MISCELLANEOUS		\$86,418	\$0	\$86,418
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$0	\$270,000
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$0	\$260,000
5388Y3	TARHEEL CHALLENGE	\$6,060,720	\$0	\$6,060,720
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,590,720	\$0	\$6,590,720
RECEIPTS		\$6,852,737	\$0	\$6,852,737
NET APPROPRIATION		\$2,023,986	\$0	\$2,023,986

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14550-Public Safety - General Fund

1710-Statewide VIPER Network

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,690,068	\$0	\$2,690,068
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,505	\$0	\$19,505
531511	SOCIAL SEC CONTRIB-APPRO	\$207,282	\$0	\$207,282
531521	REG RETIRE CONTRIB-APPRO	\$502,626	\$0	\$502,626
531561	MED INS CONTRIB-APPRO	\$317,408	\$0	\$317,408
531631	WRKER COMP-MED PAYMENTS	\$10	\$0	\$10
TOTAL PERSONAL SERVICES		\$3,736,899	\$0	\$3,736,899
532160	ENGINEERING SERVICES	\$40,650	\$0	\$40,650
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$0	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$5,317,761	\$0	\$5,317,761
5322XX	UTILITY/ENERGY SERVICES	\$627,231	\$0	\$627,231
5323XX	REPAIR SERVICES	\$83,000	\$0	\$83,000
5325XX	RENTALS/LEASES	\$121,083	\$0	\$121,083
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,204	\$0	\$3,204
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,937	\$0	\$2,937
5329XX	OTHER SERVICES	\$462,431	\$0	\$462,431
TOTAL PURCHASED SERVICES		\$6,659,797	\$0	\$6,659,797
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$172,615	\$0	\$172,615
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$700	\$0	\$700
5339XX	OTHER MATERIALS & SUPPLIES	\$363,345	\$0	\$363,345
TOTAL SUPPLIES		\$536,660	\$0	\$536,660
5341XX	LAND	\$78	\$0	\$78
5345XX	EQUIPMENT	\$770,344	\$19,800,530	\$20,570,874
TOTAL PROPERTY, PLANT & EQUIPMENT		\$770,422	\$19,800,530	\$20,570,952
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$70	\$0	\$70
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$816	\$0	\$816
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$886	\$0	\$886
REQUIREMENTS		\$11,704,664	\$19,800,530	\$31,505,194
RECEIPTS				
434390	OTH SALES OF GOODS	\$371	\$0	\$371

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1710-Statewide VIPER Network

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$371	\$0	\$371
437127	PROCUREMENT CARD REBATES	\$2,098	\$0	\$2,098
TOTAL MISCELLANEOUS		\$2,098	\$0	\$2,098
438104	TRANSFER FROM 24552	\$0	\$19,800,530	\$19,800,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$19,800,530	\$19,800,530
RECEIPTS		\$2,469	\$19,800,530	\$19,802,999
NET APPROPRIATION		\$11,702,195	\$0	\$11,702,195

Position Counts

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



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24550

CAMPUS/AGENCY NAME: Public Safety - Other Special Grants

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$31,230,936
LESS ESTIMATED RECEIPTS	\$17,577,322
CHANGE IN FUND BALANCE	(\$13,653,614)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

24550-Public Safety - Other Special Grants

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$0	\$50,000
2322	Correction - NC Cont Substance Tax	\$1,034	\$0	\$1,034
2325	State Misdemeanant Confinement Fund	\$0	\$13,440,000	\$13,440,000
2501	NCNG - In God We Trust Plates	\$79,380	\$0	\$79,380
2510	ALE Special Projects	\$45,820	\$0	\$45,820
2520	SBI - Mortgage Fraud Settlement	\$213,614	\$0	\$213,614
2525	SBI - Special Projects	\$102,388	\$0	\$102,388
2601	Highway Patrol Excise Tax	\$117,198	\$0	\$117,198
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$26,380	\$0	\$26,380
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$228,779	\$0	\$228,779
2612	Law Enforcement - SHP Driving Training	\$55,389	\$0	\$55,389
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,682,467	\$0	\$9,682,467
2620	SHP VIPER TOWER RENT	\$81,874	\$0	\$81,874
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,858,311	\$0	\$3,858,311
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,353,102	\$0	\$2,353,102
2803	Law Enforcement - DOT LOMC	\$210,700	\$0	\$210,700
2805	Geodetic COR RTN	\$118,500	\$0	\$118,500
2810	Geodetic Survey contracts	\$566,000	\$0	\$566,000
Total REQUIREMENTS		\$17,790,936	\$13,440,000	\$31,230,936

RECEIPTS

2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$0	\$50,000
2322	Correction - NC Cont Substance Tax	\$1,034	\$0	\$1,034
2501	NCNG - In God We Trust Plates	\$79,380	\$0	\$79,380
2510	ALE Special Projects	\$45,820	\$0	\$45,820
2525	SBI - Special Projects	\$102,388	\$0	\$102,388
2601	Highway Patrol Excise Tax	\$117,198	\$0	\$117,198
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$26,380	\$0	\$26,380
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$228,779	\$0	\$228,779
2612	Law Enforcement - SHP Driving Training	\$55,389	\$0	\$55,389

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

24550-Public Safety - Other Special Grants

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,682,467	\$0	\$9,682,467
2620	SHP VIPER TOWER RENT	\$81,874	\$0	\$81,874
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,858,311	\$0	\$3,858,311
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,353,102	\$0	\$2,353,102
2803	Law Enforcement - DOT LOMC	\$210,700	\$0	\$210,700
2805	Geodetic COR RTN	\$118,500	\$0	\$118,500
2810	Geodetic Survey contracts	\$566,000	\$0	\$566,000
Total RECEIPTS		\$17,577,322	\$0	\$17,577,322
CHANGE IN FUND BALANCE		(\$213,614)	(\$13,440,000)	(\$13,653,614)

Position Counts

REQUIREMENTS				
2617	Law Enforcement - SHP FMCSA Thru DOT	105.500	0.000	105.500
TOTAL POSITIONS		105.500	0.000	105.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24550-Public Safety - Other Special Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,302,429	\$0	\$1,302,429
531232	LEO SALARIES-RECPT	\$5,163,876	\$0	\$5,163,876
531462	EPA&SPA-LONGVTY PAY-REC	\$125,262	\$0	\$125,262
531512	SOCIAL SEC CONTRIB-RECPTS	\$521,345	\$0	\$521,345
531522	REG RETIRE CONTRIB-RECPTS	\$256,406	\$0	\$256,406
531532	LEO RETIRE CONTRIB-RECPTS	\$1,212,078	\$0	\$1,212,078
531562	MED INS CONTRIB-RECPTS	\$637,041	\$0	\$637,041
TOTAL PERSONAL SERVICES		\$9,218,437	\$0	\$9,218,437
53214B	IT SUBSCRIPTION SUPPORT	\$4,700	\$0	\$4,700
532160	ENGINEERING SERVICES	\$40,801	\$0	\$40,801
532188	LAWNS & GROUNDS SER AGREE	\$40,389	\$0	\$40,389
532195	VETERINARY SERVICES	\$10,301	\$0	\$10,301
532199	MISC CONTRACTUAL SERVICES	\$106,131	\$0	\$106,131
5322XX	UTILITY/ENERGY SERVICES	\$8,037	\$0	\$8,037
5323XX	REPAIR SERVICES	\$7,844	\$0	\$7,844
5324XX	MAINTENANCE AGREEMENTS	\$103,413	\$0	\$103,413
5325XX	RENTALS/LEASES	\$98,036	\$0	\$98,036
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$100,901	\$0	\$100,901
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$123,378	\$0	\$123,378
5329XX	OTHER SERVICES	\$41,099	\$0	\$41,099
TOTAL PURCHASED SERVICES		\$685,030	\$0	\$685,030
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,701	\$0	\$26,701
5332XX	FACILITY & HARDWARE SUPPLIES	\$29,789	\$0	\$29,789
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$273,555	\$0	\$273,555
5334XX	FOOD & DIETARY SUPPLIES	\$174	\$0	\$174
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$0	\$5,202
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,943	\$0	\$5,943
5339XX	OTHER MATERIALS & SUPPLIES	\$73,906	\$0	\$73,906
TOTAL SUPPLIES		\$415,270	\$0	\$415,270
5345XX	EQUIPMENT	\$263,467	\$0	\$263,467
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$217	\$0	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT		\$263,684	\$0	\$263,684

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24550-Public Safety - Other Special Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$0	\$4,500
5359XX	OTHER EXPENSES	\$21,506	\$0	\$21,506
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,006	\$0	\$26,006
536F02	ASSISTANCE TO NC FAMILIES	\$79,380	\$0	\$79,380
TOTAL AID & PUBLIC ASSISTANCE		\$79,380	\$0	\$79,380
5371AR	INTERNAL AGENCY RESERVES	\$203,918	\$0	\$203,918
537207	RESERVE-FOR REALIGNMENTS	\$121,798	\$0	\$121,798
TOTAL RESERVES		\$325,716	\$0	\$325,716
538101	TRANSFER TO 14550	\$6,777,413	\$12,240,000	\$19,017,413
538129	TRANSFER TO DST	\$0	\$1,200,000	\$1,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,777,413	\$13,440,000	\$20,217,413
TOTAL REQUIREMENTS		\$17,790,936	\$13,440,000	\$31,230,936
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$258,297	\$0	\$258,297
4325PM	DPI-CARL PERKINS	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$308,297	\$0	\$308,297
434160	PROFESSIONAL SERVICES	\$8,119	\$0	\$8,119
434190	OTHER SALES & SERVICES	\$684,500	\$0	\$684,500
434410	RENTAL OF REAL PROPERTY	\$81,874	\$0	\$81,874
TOTAL SALES, SERVICE, & RENTALS		\$774,493	\$0	\$774,493
435832	APPLICATION FEE	\$55,385	\$0	\$55,385
435900	OTHER LIC,FEES/PERMITS	\$2,792,581	\$0	\$2,792,581
TOTAL FEES, LICENSES, & FINES		\$2,847,966	\$0	\$2,847,966
437127	PROCUREMENT CARD REBATES	\$28	\$0	\$28
437990	OTHER MISC REV-PROGRAM	\$26,380	\$0	\$26,380
TOTAL MISCELLANEOUS		\$26,408	\$0	\$26,408
438119	TRANSFER FROM DOT	\$9,761,847	\$0	\$9,761,847
438120	TRANSFER FROM DST	\$3,858,311	\$0	\$3,858,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,620,158	\$0	\$13,620,158
TOTAL RECEIPTS		\$17,577,322	\$0	\$17,577,322
CHANGE IN FUND BALANCE		(\$213,614)	(\$13,440,000)	(\$13,653,614)

POSITION COUNTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	27.5	0	27.5
531232	LEO SALARIES-RECPT	78	0	78
TOTAL 531XXX		105.5	0	105.5
TOTAL POSITIONS		105.5	0	105.5

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2231-DPI - Carl Perkins Vocational Grant

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$12,338	\$0	\$12,338
5322XX	UTILITY/ENERGY SERVICES	\$1,755	\$0	\$1,755
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,883	\$0	\$7,883
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50	\$0	\$50
5329XX	OTHER SERVICES	\$12,476	\$0	\$12,476
TOTAL PURCHASED SERVICES		\$34,502	\$0	\$34,502
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,464	\$0	\$1,464
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,544	\$0	\$4,544
5334XX	FOOD & DIETARY SUPPLIES	\$174	\$0	\$174
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,943	\$0	\$5,943
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$14,125	\$0	\$14,125
5345XX	EQUIPMENT	\$856	\$0	\$856
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$217	\$0	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,073	\$0	\$1,073
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$50,000	\$0	\$50,000
RECEIPTS				
4325PM	DPI-CARL PERKINS	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$50,000	\$0	\$50,000
RECEIPTS		\$50,000	\$0	\$50,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2322-Correction - NC Cont Substance Tax

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$1,034	\$0	\$1,034
TOTAL RESERVES		\$1,034	\$0	\$1,034
REQUIREMENTS		\$1,034	\$0	\$1,034
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$1,034	\$0	\$1,034
TOTAL GRANTS		\$1,034	\$0	\$1,034
RECEIPTS		\$1,034	\$0	\$1,034
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2325-State Misdemeanant Confinement Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$0	\$12,240,000	\$12,240,000
538129	TRANSFER TO DST	\$0	\$1,200,000	\$1,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$13,440,000	\$13,440,000
REQUIREMENTS		\$0	\$13,440,000	\$13,440,000
CHANGE IN FUND BALANCE		\$0	(\$13,440,000)	(\$13,440,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2501-NCNG - In God We Trust Plates

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536F02	ASSISTANCE TO NC FAMILIES	\$79,380	\$0	\$79,380
TOTAL AID & PUBLIC ASSISTANCE		\$79,380	\$0	\$79,380
REQUIREMENTS		\$79,380	\$0	\$79,380
RECEIPTS				
438119	TRANSFER FROM DOT	\$79,380	\$0	\$79,380
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$79,380	\$0	\$79,380
RECEIPTS		\$79,380	\$0	\$79,380
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2510-ALE Special Projects

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$45,820	\$0	\$45,820
TOTAL RESERVES		\$45,820	\$0	\$45,820
REQUIREMENTS		\$45,820	\$0	\$45,820
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$45,820	\$0	\$45,820
TOTAL GRANTS		\$45,820	\$0	\$45,820
RECEIPTS		\$45,820	\$0	\$45,820
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2520-SBI - Mortgage Fraud Settlement

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$25,422	\$0	\$25,422
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,596	\$0	\$16,596
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50	\$0	\$50
5329XX	OTHER SERVICES	\$20,923	\$0	\$20,923
TOTAL PURCHASED SERVICES		\$62,991	\$0	\$62,991
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$100	\$0	\$100
5345XX	EQUIPMENT	\$24,400	\$0	\$24,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,400	\$0	\$24,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,200	\$0	\$4,200
5359XX	OTHER EXPENSES	\$125	\$0	\$125
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,325	\$0	\$4,325
537207	RESERVE-FOR REALIGNMENTS	\$121,798	\$0	\$121,798
TOTAL RESERVES		\$121,798	\$0	\$121,798
REQUIREMENTS		\$213,614	\$0	\$213,614
CHANGE IN FUND BALANCE		(\$213,614)	\$0	(\$213,614)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2525-SBI - Special Projects

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$3,800	\$0	\$3,800
5323XX	REPAIR SERVICES	\$6,844	\$0	\$6,844
5324XX	MAINTENANCE AGREEMENTS	\$31,982	\$0	\$31,982
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$170	\$0	\$170
TOTAL PURCHASED SERVICES		\$42,796	\$0	\$42,796
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,477	\$0	\$2,477
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$33	\$0	\$33
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$0	\$5,202
TOTAL SUPPLIES		\$7,712	\$0	\$7,712
5345XX	EQUIPMENT	\$42,971	\$0	\$42,971
TOTAL PROPERTY, PLANT & EQUIPMENT		\$42,971	\$0	\$42,971
5359XX	OTHER EXPENSES	\$8,909	\$0	\$8,909
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,909	\$0	\$8,909
REQUIREMENTS		\$102,388	\$0	\$102,388
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$102,388	\$0	\$102,388
TOTAL GRANTS		\$102,388	\$0	\$102,388
RECEIPTS		\$102,388	\$0	\$102,388
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2601-Highway Patrol Excise Tax

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$26,380	\$0	\$26,380
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,380	\$0	\$26,380
REQUIREMENTS		\$26,380	\$0	\$26,380
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$26,380	\$0	\$26,380
TOTAL MISCELLANEOUS		\$26,380	\$0	\$26,380
RECEIPTS		\$26,380	\$0	\$26,380
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2610-Law Enforcement - SHP Escort Services - Effective FY2011

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
53214B	IT SUBSCRIPTION SUPPORT	\$4,000	\$0	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$0	\$25,000
5323XX	REPAIR SERVICES	\$1,000	\$0	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$56,218	\$0	\$56,218
TOTAL PURCHASED SERVICES		\$86,218	\$0	\$86,218
5339XX	OTHER MATERIALS & SUPPLIES	\$45,757	\$0	\$45,757
TOTAL SUPPLIES		\$45,757	\$0	\$45,757
5345XX	EQUIPMENT	\$96,804	\$0	\$96,804
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,804	\$0	\$96,804
REQUIREMENTS		\$228,779	\$0	\$228,779
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$228,779	\$0	\$228,779
TOTAL FEES, LICENSES, & FINES		\$228,779	\$0	\$228,779
RECEIPTS		\$228,779	\$0	\$228,779
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2612-Law Enforcement - SHP Driving Training

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532188	LAWNS & GROUNDS SER AGREE	\$40,389	\$0	\$40,389
TOTAL PURCHASED SERVICES		\$40,389	\$0	\$40,389
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,000	\$0	\$14,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$15,000	\$0	\$15,000
REQUIREMENTS		\$55,389	\$0	\$55,389
RECEIPTS				
435832	APPLICATION FEE	\$55,385	\$0	\$55,385
TOTAL FEES, LICENSES, & FINES		\$55,385	\$0	\$55,385
437127	PROCUREMENT CARD REBATES	\$4	\$0	\$4
TOTAL MISCELLANEOUS		\$4	\$0	\$4
RECEIPTS		\$55,389	\$0	\$55,389
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2617-Law Enforcement - SHP FMCSA Thru DOT

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,302,429	\$0	\$1,302,429
531232	LEO SALARIES-RECPT	\$5,163,876	\$0	\$5,163,876
531462	EPA&SPA-LONGVTY PAY-REC	\$125,262	\$0	\$125,262
531512	SOCIAL SEC CONTRIB-RECPTS	\$521,345	\$0	\$521,345
531522	REG RETIRE CONTRIB-RECPTS	\$256,406	\$0	\$256,406
531532	LEO RETIRE CONTRIB-RECPTS	\$1,212,078	\$0	\$1,212,078
531562	MED INS CONTRIB-RECPTS	\$637,041	\$0	\$637,041
TOTAL PERSONAL SERVICES		\$9,218,437	\$0	\$9,218,437
5322XX	UTILITY/ENERGY SERVICES	\$5,982	\$0	\$5,982
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$0	\$1,500
5325XX	RENTALS/LEASES	\$72,614	\$0	\$72,614
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$76,252	\$0	\$76,252
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,260	\$0	\$36,260
5329XX	OTHER SERVICES	\$7,700	\$0	\$7,700
TOTAL PURCHASED SERVICES		\$200,308	\$0	\$200,308
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,200	\$0	\$3,200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$259,522	\$0	\$259,522
TOTAL SUPPLIES		\$262,722	\$0	\$262,722
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$9,682,467	\$0	\$9,682,467
RECEIPTS				
438119	TRANSFER FROM DOT	\$9,682,467	\$0	\$9,682,467
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,682,467	\$0	\$9,682,467
RECEIPTS		\$9,682,467	\$0	\$9,682,467
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	27.500	0.000	27.500
531232	LEO SALARIES-RECPT	78.000	0.000	78.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	105.500	0.000	105.500
TOTAL POSITIONS	105.500	0.000	105.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2620-SHP VIPER TOWER RENT

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532160	ENGINEERING SERVICES	\$40,801	\$0	\$40,801
5322XX	UTILITY/ENERGY SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$41,101	\$0	\$41,101
5339XX	OTHER MATERIALS & SUPPLIES	\$20,546	\$0	\$20,546
TOTAL SUPPLIES		\$20,546	\$0	\$20,546
5345XX	EQUIPMENT	\$20,227	\$0	\$20,227
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,227	\$0	\$20,227
REQUIREMENTS		\$81,874	\$0	\$81,874
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$81,874	\$0	\$81,874
TOTAL SALES, SERVICE, & RENTALS		\$81,874	\$0	\$81,874
RECEIPTS		\$81,874	\$0	\$81,874
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2801-Emergency Management - GTM Floodplain Mapping Fees

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$3,858,311	\$0	\$3,858,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,858,311	\$0	\$3,858,311
REQUIREMENTS		\$3,858,311	\$0	\$3,858,311
RECEIPTS				
438120	TRANSFER FROM DST	\$3,858,311	\$0	\$3,858,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,858,311	\$0	\$3,858,311
RECEIPTS		\$3,858,311	\$0	\$3,858,311
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2802-Emergency Management - Planning Fixed Nuclear Plants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$2,353,102	\$0	\$2,353,102
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,353,102	\$0	\$2,353,102
REQUIREMENTS		\$2,353,102	\$0	\$2,353,102
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$2,353,102	\$0	\$2,353,102
TOTAL FEES, LICENSES, & FINES		\$2,353,102	\$0	\$2,353,102
RECEIPTS		\$2,353,102	\$0	\$2,353,102
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2803-Law Enforcement - DOT LOMC

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$53,636	\$0	\$53,636
TOTAL PURCHASED SERVICES		\$53,636	\$0	\$53,636
5371AR	INTERNAL AGENCY RESERVES	\$157,064	\$0	\$157,064
TOTAL RESERVES		\$157,064	\$0	\$157,064
REQUIREMENTS		\$210,700	\$0	\$210,700
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$210,700	\$0	\$210,700
TOTAL FEES, LICENSES, & FINES		\$210,700	\$0	\$210,700
RECEIPTS		\$210,700	\$0	\$210,700
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2805-Geodetic COR RTN

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
53214B	IT SUBSCRIPTION SUPPORT	\$700	\$0	\$700
5324XX	MAINTENANCE AGREEMENTS	\$69,931	\$0	\$69,931
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$30,800	\$0	\$30,800
TOTAL PURCHASED SERVICES		\$101,431	\$0	\$101,431
5345XX	EQUIPMENT	\$17,069	\$0	\$17,069
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,069	\$0	\$17,069
REQUIREMENTS		\$118,500	\$0	\$118,500
RECEIPTS				
434190	OTHER SALES & SERVICES	\$118,500	\$0	\$118,500
TOTAL SALES, SERVICE, & RENTALS		\$118,500	\$0	\$118,500
RECEIPTS		\$118,500	\$0	\$118,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24550-Public Safety - Other Special Grants

2810-Geodetic Survey contracts

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$566,000	\$0	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$566,000	\$0	\$566,000
REQUIREMENTS		\$566,000	\$0	\$566,000
RECEIPTS				
434190	OTHER SALES & SERVICES	\$566,000	\$0	\$566,000
TOTAL SALES, SERVICE, & RENTALS		\$566,000	\$0	\$566,000
RECEIPTS		\$566,000	\$0	\$566,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24552

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

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$144,832,341
LESS ESTIMATED RECEIPTS	\$144,500,552
CHANGE IN FUND BALANCE	(\$331,789)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

24552-Public Safety - Disasters after July 1, 2006

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2A19	Emergency Management - Recovery Salary Allocation	\$800,022	\$0	\$800,022
2C01	Coronavirus Relief Fund (Special Appropriations)	\$0	\$143,700,530	\$143,700,530
2X04	2017 Disaster Recovery - Housing	\$331,789	\$0	\$331,789
Total REQUIREMENTS		\$1,131,811	\$143,700,530	\$144,832,341
RECEIPTS				
2A19	Emergency Management - Recovery Salary Allocation	\$800,022	\$0	\$800,022
2C01	Coronavirus Relief Fund (Special Appropriations)	\$0	\$143,700,530	\$143,700,530
Total RECEIPTS		\$800,022	\$143,700,530	\$144,500,552
CHANGE IN FUND BALANCE		(\$331,789)	\$0	(\$331,789)

Position Counts

REQUIREMENTS				
2A19	Emergency Management - Recovery Salary Allocation	11.729	0.000	11.729
2X04	2017 Disaster Recovery - Housing	4.000	0.000	4.000
TOTAL POSITIONS		15.729	0.000	15.729

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531161	EPA-TIME LIMITED SAL-APP	\$243,772	\$0	\$243,772
531212	SPA-REG SALARIES-RECPT	\$226,842	\$0	\$226,842
531222	SPA TIME LIMITEDSAL-REC	\$348,357	\$0	\$348,357
531462	EPA&SPA-LONGVTY PAY-REC	\$2,045	\$0	\$2,045
531511	SOCIAL SEC CONTRIB-APPRO	\$18,649	\$0	\$18,649
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,159	\$0	\$44,159
531521	REG RETIRE CONTRIB-APPRO	\$44,952	\$0	\$44,952
531522	REG RETIRE CONTRIB-RECPTS	\$106,927	\$0	\$106,927
531561	MED INS CONTRIB-APPRO	\$24,416	\$0	\$24,416
531562	MED INS CONTRIB-RECPTS	\$71,692	\$0	\$71,692
TOTAL PERSONAL SERVICES		\$1,131,811	\$0	\$1,131,811
538101	TRANSFER TO 14550	\$0	\$23,700,530	\$23,700,530
538104	TRANSFER TO 24552	\$0	\$120,000,000	\$120,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$143,700,530	\$143,700,530
TOTAL REQUIREMENTS		\$1,131,811	\$143,700,530	\$144,832,341
RECEIPTS				
438C66	COVID-19 RELIEF TRANSFER	\$0	\$143,700,530	\$143,700,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$143,700,530	\$143,700,530
538819	EM RECVRY SALARY ALLOCA	\$800,022	\$0	\$800,022
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$800,022	\$0	\$800,022
TOTAL RECEIPTS		\$800,022	\$143,700,530	\$144,500,552
CHANGE IN FUND BALANCE		(\$331,789)	\$0	(\$331,789)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531161	EPA-TIME LIMITED SAL-APP	4	0	4
531212	SPA-REG SALARIES-RECPT	4.329	0	4.329
531222	SPA TIME LIMITEDSAL-REC	7.4	0	7.4
TOTAL 531XXX		15.729	0	15.729
TOTAL POSITIONS		15.729	0	15.729

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24552-Public Safety - Disasters after July 1, 2006

2A19-Emergency Management - Recovery Salary Allocation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$226,842	\$0	\$226,842
531222	SPA TIME LIMITEDSAL-REC	\$348,357	\$0	\$348,357
531462	EPA&SPA-LONGVTY PAY-REC	\$2,045	\$0	\$2,045
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,159	\$0	\$44,159
531522	REG RETIRE CONTRIB-RECPTS	\$106,927	\$0	\$106,927
531562	MED INS CONTRIB-RECPTS	\$71,692	\$0	\$71,692
TOTAL PERSONAL SERVICES		\$800,022	\$0	\$800,022
REQUIREMENTS		\$800,022	\$0	\$800,022
RECEIPTS				
538819	EM RECVRY SALARY ALLOCA	\$800,022	\$0	\$800,022
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$800,022	\$0	\$800,022
RECEIPTS		\$800,022	\$0	\$800,022
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.329	0.000	4.329
531222	SPA TIME LIMITEDSAL-REC	7.400	0.000	7.400
TOTAL PERSONAL SERVICES		11.729	0.000	11.729
TOTAL POSITIONS		11.729	0.000	11.729

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24552-Public Safety - Disasters after July 1, 2006

2C01-Coronavirus Relief Fund (Special Appropriations)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$0	\$23,700,530	\$23,700,530
538104	TRANSFER TO 24552	\$0	\$120,000,000	\$120,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$143,700,530	\$143,700,530
REQUIREMENTS		\$0	\$143,700,530	\$143,700,530
RECEIPTS				
438C66	COVID-19 RELIEF TRANSFER	\$0	\$143,700,530	\$143,700,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$143,700,530	\$143,700,530
RECEIPTS		\$0	\$143,700,530	\$143,700,530
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24552-Public Safety - Disasters after July 1, 2006

2X04-2017 Disaster Recovery - Housing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531161	EPA-TIME LIMITED SAL-APP	\$243,772	\$0	\$243,772
531511	SOCIAL SEC CONTRIB-APPRO	\$18,649	\$0	\$18,649
531521	REG RETIRE CONTRIB-APPRO	\$44,952	\$0	\$44,952
531561	MED INS CONTRIB-APPRO	\$24,416	\$0	\$24,416
TOTAL PERSONAL SERVICES		\$331,789	\$0	\$331,789
REQUIREMENTS		\$331,789	\$0	\$331,789
CHANGE IN FUND BALANCE		(\$331,789)	\$0	(\$331,789)

Position Counts

REQUIREMENTS				
531161	EPA-TIME LIMITED SAL-APP	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24553

CAMPUS/AGENCY NAME: Public Safety - Welfare Funds

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$8,004,601
LESS ESTIMATED RECEIPTS	\$7,991,027
CHANGE IN FUND BALANCE	(\$13,574)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

24553-Public Safety - Welfare Funds

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2280	Juvenile Welfare Funds	\$13,594	\$0	\$13,594
2301	DOP - Division Welfare	\$6,304,897	\$0	\$6,304,897
2302	DOP - Region Welfare	\$279,557	\$0	\$279,557
2303	DOP - Local Welfare	\$352,687	\$0	\$352,687
2305	DOP - Welfare Education	\$1,047,097	\$0	\$1,047,097
2310	DACDP - Welfare	\$6,769	\$0	\$6,769
Total REQUIREMENTS		\$8,004,601	\$0	\$8,004,601
RECEIPTS				
2280	Juvenile Welfare Funds	\$20	\$0	\$20
2301	DOP - Division Welfare	\$6,304,897	\$0	\$6,304,897
2302	DOP - Region Welfare	\$279,557	\$0	\$279,557
2303	DOP - Local Welfare	\$352,687	\$0	\$352,687
2305	DOP - Welfare Education	\$1,047,097	\$0	\$1,047,097
2310	DACDP - Welfare	\$6,769	\$0	\$6,769
Total RECEIPTS		\$7,991,027	\$0	\$7,991,027
CHANGE IN FUND BALANCE		(\$13,574)	\$0	(\$13,574)

Position Counts

REQUIREMENTS				
2301	DOP - Division Welfare	17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24553-Public Safety - Welfare Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$792,368	\$0	\$792,368
531412	OT PAY - RECEIPTS	\$9,000	\$0	\$9,000
531422	HOLIDAY PAY - RECEIPTS	\$50	\$0	\$50
531432	SHIFT PREM PAY - RECEIPTS	\$400	\$0	\$400
531462	EPA&SPA-LONGVTY PAY-REC	\$11,578	\$0	\$11,578
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,225	\$0	\$62,225
531522	REG RETIRE CONTRIB-RECPTS	\$150,885	\$0	\$150,885
531562	MED INS CONTRIB-RECPTS	\$97,664	\$0	\$97,664
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$1,126,170	\$0	\$1,126,170
532140	OTH INFORMATION TECH SVCS	\$100	\$0	\$100
532143	LAN SUPPORT SERVICES	\$150	\$0	\$150
532144	PC/PRINTER SUPPORT SVC	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$656,700	\$0	\$656,700
5322XX	UTILITY/ENERGY SERVICES	\$6,000	\$0	\$6,000
5323XX	REPAIR SERVICES	\$14,300	\$0	\$14,300
5324XX	MAINTENANCE AGREEMENTS	\$30,700	\$0	\$30,700
5325XX	RENTALS/LEASES	\$124,000	\$0	\$124,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$750	\$0	\$750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$211,850	\$0	\$211,850
5329XX	OTHER SERVICES	\$3,100	\$0	\$3,100
TOTAL PURCHASED SERVICES		\$1,047,750	\$0	\$1,047,750
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$68,624	\$0	\$68,624
5332XX	FACILITY & HARDWARE SUPPLIES	\$242,057	\$0	\$242,057
5334XX	FOOD & DIETARY SUPPLIES	\$6,123	\$0	\$6,123
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$400,672	\$0	\$400,672
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$298,185	\$0	\$298,185
5338XX	PURCHASES FOR RESALE	\$1,961,500	\$0	\$1,961,500
5339XX	OTHER MATERIALS & SUPPLIES	\$804,518	\$0	\$804,518
TOTAL SUPPLIES		\$3,789,679	\$0	\$3,789,679

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24553-Public Safety - Welfare Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$377,400	\$0	\$377,400
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$75,000	\$0	\$75,000
5347XX	INTANGIBLE ASSETS	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$467,400	\$0	\$467,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$160,896	\$0	\$160,896
5359XX	OTHER EXPENSES	\$102,196	\$0	\$102,196
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$263,092	\$0	\$263,092
538101	TRANSFER TO 14550	\$708,103	\$0	\$708,103
538110	TRANSFER CANTEEN/WELFARE	\$164,179	\$0	\$164,179
538116	TRANS FOR CRIME VIC COMP	\$438,228	\$0	\$438,228
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,310,510	\$0	\$1,310,510
TOTAL REQUIREMENTS		\$8,004,601	\$0	\$8,004,601
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$3,737	\$0	\$3,737
434150	FOOD & VENDING SVC	\$596,469	\$0	\$596,469
434390	OTH SALES OF GOODS	\$16,760	\$0	\$16,760
434410	RENTAL OF REAL PROPERTY	\$6,500	\$0	\$6,500
TOTAL SALES, SERVICE, & RENTALS		\$623,466	\$0	\$623,466
436200	NONCAPITAL GIFTS	\$20	\$0	\$20
TOTAL CONTRIBUTIONS & DONATIONS		\$20	\$0	\$20
437127	PROCUREMENT CARD REBATES	\$8,261	\$0	\$8,261
437990	OTHER MISC REV-PROGRAM	\$371,593	\$0	\$371,593
437995	OTHER MISC REV-GENERAL	\$8,290	\$0	\$8,290
TOTAL MISCELLANEOUS		\$388,144	\$0	\$388,144
438110	TRANSFER IN	\$6,979,397	\$0	\$6,979,397
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,979,397	\$0	\$6,979,397
TOTAL RECEIPTS		\$7,991,027	\$0	\$7,991,027
CHANGE IN FUND BALANCE		(\$13,574)	\$0	(\$13,574)

POSITION COUNTS

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	17	0	17

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	17	0	17
TOTAL POSITIONS	17	0	17

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24553-Public Safety - Welfare Funds

2280-Juvenile Welfare Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$0	\$455
5334XX	FOOD & DIETARY SUPPLIES	\$4,623	\$0	\$4,623
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,335	\$0	\$1,335
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38	\$0	\$38
5339XX	OTHER MATERIALS & SUPPLIES	\$2,318	\$0	\$2,318
TOTAL SUPPLIES		\$8,769	\$0	\$8,769
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,629	\$0	\$2,629
5359XX	OTHER EXPENSES	\$2,196	\$0	\$2,196
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,825	\$0	\$4,825
REQUIREMENTS		\$13,594	\$0	\$13,594
RECEIPTS				
436200	NONCAPITAL GIFTS	\$20	\$0	\$20
TOTAL CONTRIBUTIONS & DONATIONS		\$20	\$0	\$20
RECEIPTS		\$20	\$0	\$20
CHANGE IN FUND BALANCE		(\$13,574)	\$0	(\$13,574)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24553-Public Safety - Welfare Funds

2301-DOP - Division Welfare

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$792,368	\$0	\$792,368
531412	OT PAY - RECEIPTS	\$9,000	\$0	\$9,000
531422	HOLIDAY PAY - RECEIPTS	\$50	\$0	\$50
531432	SHIFT PREM PAY - RECEIPTS	\$400	\$0	\$400
531462	EPA&SPA-LONGVTY PAY-REC	\$11,578	\$0	\$11,578
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,225	\$0	\$62,225
531522	REG RETIRE CONTRIB-RECPTS	\$150,885	\$0	\$150,885
531562	MED INS CONTRIB-RECPTS	\$97,664	\$0	\$97,664
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$1,126,170	\$0	\$1,126,170
532140	OTH INFORMATION TECH SVCS	\$100	\$0	\$100
532143	LAN SUPPORT SERVICES	\$150	\$0	\$150
532144	PC/PRINTER SUPPORT SVC	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$201,700	\$0	\$201,700
5322XX	UTILITY/ENERGY SERVICES	\$6,000	\$0	\$6,000
5323XX	REPAIR SERVICES	\$9,600	\$0	\$9,600
5324XX	MAINTENANCE AGREEMENTS	\$16,000	\$0	\$16,000
5325XX	RENTALS/LEASES	\$54,000	\$0	\$54,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$750	\$0	\$750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$209,000	\$0	\$209,000
5329XX	OTHER SERVICES	\$3,100	\$0	\$3,100
TOTAL PURCHASED SERVICES		\$500,500	\$0	\$500,500
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$39,500	\$0	\$39,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$150,000	\$0	\$150,000
5334XX	FOOD & DIETARY SUPPLIES	\$1,500	\$0	\$1,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$67,600	\$0	\$67,600
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$58,000	\$0	\$58,000
5338XX	PURCHASES FOR RESALE	\$1,961,500	\$0	\$1,961,500
5339XX	OTHER MATERIALS & SUPPLIES	\$696,200	\$0	\$696,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

2301-DOP - Division Welfare

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TOTAL SUPPLIES	\$2,982,300	\$0	\$2,982,300
5345XX	EQUIPMENT	\$136,000	\$0	\$136,000
	TOTAL PROPERTY, PLANT & EQUIPMENT	\$136,000	\$0	\$136,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$149,417	\$0	\$149,417
5359XX	OTHER EXPENSES	\$100,000	\$0	\$100,000
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$249,417	\$0	\$249,417
538101	TRANSFER TO 14550	\$708,103	\$0	\$708,103
538110	TRANSFER CANTEEN/WELFARE	\$164,179	\$0	\$164,179
538116	TRANS FOR CRIME VIC COMP	\$438,228	\$0	\$438,228
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$1,310,510	\$0	\$1,310,510
	REQUIREMENTS	\$6,304,897	\$0	\$6,304,897
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$3,737	\$0	\$3,737
434150	FOOD & VENDING SVC	\$596,469	\$0	\$596,469
434390	OTH SALES OF GOODS	\$16,760	\$0	\$16,760
	TOTAL SALES, SERVICE, & RENTALS	\$616,966	\$0	\$616,966
437127	PROCUREMENT CARD REBATES	\$2,254	\$0	\$2,254
437990	OTHER MISC REV-PROGRAM	\$333,643	\$0	\$333,643
437995	OTHER MISC REV-GENERAL	\$8,290	\$0	\$8,290
	TOTAL MISCELLANEOUS	\$344,187	\$0	\$344,187
438110	TRANSFER IN	\$5,343,744	\$0	\$5,343,744
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$5,343,744	\$0	\$5,343,744
	RECEIPTS	\$6,304,897	\$0	\$6,304,897
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	17.000	0.000	17.000
	TOTAL PERSONAL SERVICES	17.000	0.000	17.000
	TOTAL POSITIONS	17.000	0.000	17.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24553-Public Safety - Welfare Funds

2302-DOP - Region Welfare

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$2,000	\$0	\$2,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$42,557	\$0	\$42,557
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$100,000	\$0	\$100,000
5339XX	OTHER MATERIALS & SUPPLIES	\$22,000	\$0	\$22,000
TOTAL SUPPLIES		\$164,557	\$0	\$164,557
5345XX	EQUIPMENT	\$110,000	\$0	\$110,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$110,000	\$0	\$110,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,000	\$0	\$3,000
REQUIREMENTS		\$279,557	\$0	\$279,557
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$748	\$0	\$748
437990	OTHER MISC REV-PROGRAM	\$6,200	\$0	\$6,200
TOTAL MISCELLANEOUS		\$6,948	\$0	\$6,948
438110	TRANSFER IN	\$272,609	\$0	\$272,609
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$272,609	\$0	\$272,609
RECEIPTS		\$279,557	\$0	\$279,557
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24553-Public Safety - Welfare Funds

2303-DOP - Local Welfare

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$1,200	\$0	\$1,200
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
5332XX	FACILITY & HARDWARE SUPPLIES	\$24,500	\$0	\$24,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$231,737	\$0	\$231,737
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,000	\$0	\$12,000
5339XX	OTHER MATERIALS & SUPPLIES	\$79,500	\$0	\$79,500
TOTAL SUPPLIES		\$348,237	\$0	\$348,237
5345XX	EQUIPMENT	\$1,400	\$0	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,400	\$0	\$1,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,850	\$0	\$1,850
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,850	\$0	\$1,850
REQUIREMENTS		\$352,687	\$0	\$352,687
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$4,176	\$0	\$4,176
437990	OTHER MISC REV-PROGRAM	\$7,750	\$0	\$7,750
TOTAL MISCELLANEOUS		\$11,926	\$0	\$11,926
438110	TRANSFER IN	\$340,761	\$0	\$340,761
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$340,761	\$0	\$340,761
RECEIPTS		\$352,687	\$0	\$352,687
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24553-Public Safety - Welfare Funds

2305-DOP - Welfare Education

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$455,000	\$0	\$455,000
5323XX	REPAIR SERVICES	\$1,500	\$0	\$1,500
5324XX	MAINTENANCE AGREEMENTS	\$14,700	\$0	\$14,700
5325XX	RENTALS/LEASES	\$70,000	\$0	\$70,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,750	\$0	\$1,750
TOTAL PURCHASED SERVICES		\$542,950	\$0	\$542,950
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,000	\$0	\$28,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$25,000	\$0	\$25,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$228,147	\$0	\$228,147
TOTAL SUPPLIES		\$281,147	\$0	\$281,147
5345XX	EQUIPMENT	\$130,000	\$0	\$130,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$75,000	\$0	\$75,000
5347XX	INTANGIBLE ASSETS	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$220,000	\$0	\$220,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,000	\$0	\$3,000
REQUIREMENTS		\$1,047,097	\$0	\$1,047,097
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$814	\$0	\$814
437990	OTHER MISC REV-PROGRAM	\$24,000	\$0	\$24,000
TOTAL MISCELLANEOUS		\$24,814	\$0	\$24,814
438110	TRANSFER IN	\$1,022,283	\$0	\$1,022,283
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,022,283	\$0	\$1,022,283
RECEIPTS		\$1,047,097	\$0	\$1,047,097
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24553-Public Safety - Welfare Funds

2310-DACDP - Welfare

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES		\$1,100	\$0	\$1,100
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$169	\$0	\$169
5339XX	OTHER MATERIALS & SUPPLIES	\$4,500	\$0	\$4,500
TOTAL SUPPLIES		\$4,669	\$0	\$4,669
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$6,769	\$0	\$6,769
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$6,500	\$0	\$6,500
TOTAL SALES, SERVICE, & RENTALS		\$6,500	\$0	\$6,500
437127	PROCUREMENT CARD REBATES	\$269	\$0	\$269
TOTAL MISCELLANEOUS		\$269	\$0	\$269
RECEIPTS		\$6,769	\$0	\$6,769
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24554

CAMPUS/AGENCY NAME: Public Safety - Information Technology Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$1,800,000
LESS ESTIMATED RECEIPTS	\$1,800,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

24554-Public Safety - Information Technology Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2008	Prison Software Management Pilot Program	\$0	\$1,800,000	\$1,800,000
Total REQUIREMENTS		\$0	\$1,800,000	\$1,800,000
RECEIPTS				
2008	Prison Software Management Pilot Program	\$0	\$1,800,000	\$1,800,000
Total RECEIPTS		\$0	\$1,800,000	\$1,800,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24554-Public Safety - Information Technology Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$0	\$800,000	\$800,000
TOTAL PURCHASED SERVICES		\$0	\$800,000	\$800,000
5345XX	EQUIPMENT	\$0	\$1,000,000	\$1,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$0	\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$0	\$1,800,000	\$1,800,000
RECEIPTS				
438101	TRANSFER FROM 14550	\$0	\$1,800,000	\$1,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,800,000	\$1,800,000
TOTAL RECEIPTS		\$0	\$1,800,000	\$1,800,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24554-Public Safety - Information Technology Fund

2008-Prison Software Management Pilot Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$0	\$800,000	\$800,000
TOTAL PURCHASED SERVICES		\$0	\$800,000	\$800,000
5345XX	EQUIPMENT	\$0	\$1,000,000	\$1,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$0	\$1,000,000	\$1,000,000
REQUIREMENTS		\$0	\$1,800,000	\$1,800,000
RECEIPTS				
438101	TRANSFER FROM 14550	\$0	\$1,800,000	\$1,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,800,000	\$1,800,000
RECEIPTS		\$0	\$1,800,000	\$1,800,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24555

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

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$5,556,067
LESS ESTIMATED RECEIPTS	\$5,556,067
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

24555-Public Safety - Special - Interest Bearing

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24555-Public Safety - Special - Interest Bearing

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24555-Public Safety - Special - Interest Bearing

21J1-JAG - Interest Bearing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$4,957,815	\$0	\$4,957,815
538117	TRANSFER INTEREST TO 1455	\$70,986	\$0	\$70,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,028,801	\$0	\$5,028,801
REQUIREMENTS		\$5,028,801	\$0	\$5,028,801
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$70,986	\$0	\$70,986
TOTAL INVESTMENT INCOME		\$70,986	\$0	\$70,986
5388J1	JAG	\$4,957,815	\$0	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,957,815	\$0	\$4,957,815
RECEIPTS		\$5,028,801	\$0	\$5,028,801
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24555-Public Safety - Special - Interest Bearing

21JG-GCC - JAIBG - Interest Bearing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538117	TRANSFER INTEREST TO 1455	\$6,557	\$0	\$6,557
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,557	\$0	\$6,557
REQUIREMENTS		\$6,557	\$0	\$6,557
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$6,557	\$0	\$6,557
TOTAL INVESTMENT INCOME		\$6,557	\$0	\$6,557
RECEIPTS		\$6,557	\$0	\$6,557
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24555-Public Safety - Special - Interest Bearing

2445-Community Corrections - Interstate Compact Fee

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5371IC	RESERVE-AC INTERSTATE COM	\$79,980	\$0	\$79,980
TOTAL RESERVES		\$79,980	\$0	\$79,980
538101	TRANSFER TO 14550	\$199,845	\$0	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	\$0	\$199,845
REQUIREMENTS		\$279,825	\$0	\$279,825
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$4,585	\$0	\$4,585
TOTAL INVESTMENT INCOME		\$4,585	\$0	\$4,585
435900	OTHER LIC,FEES/PERMITS	\$275,240	\$0	\$275,240
TOTAL FEES, LICENSES, & FINES		\$275,240	\$0	\$275,240
RECEIPTS		\$279,825	\$0	\$279,825
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24555-Public Safety - Special - Interest Bearing

2467-NCNG Ft. Fisher Training Operations

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



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24558

CAMPUS/AGENCY NAME: Hurricane Florence Disaster Recovery Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$27,796,610
LESS ESTIMATED RECEIPTS	\$27,796,610
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

24558-Hurricane Florence Disaster Recovery Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2D01	State Match and Other Support for Disaster Recovery	\$0	\$27,796,610	\$27,796,610
Total REQUIREMENTS		\$0	\$27,796,610	\$27,796,610
RECEIPTS				
2D01	State Match and Other Support for Disaster Recovery	\$0	\$27,796,610	\$27,796,610
Total RECEIPTS		\$0	\$27,796,610	\$27,796,610
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538F03	OSBM-FLORENCE XFER	\$0	\$300,000	\$300,000
538F19	DPS INTERNAL FLORENCE	\$0	\$27,496,610	\$27,496,610
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$27,796,610	\$27,796,610
TOTAL REQUIREMENTS		\$0	\$27,796,610	\$27,796,610
RECEIPTS				
438040	DISASTER RELIEF RES-TRANS	\$0	\$27,796,610	\$27,796,610
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$27,796,610	\$27,796,610
TOTAL RECEIPTS		\$0	\$27,796,610	\$27,796,610
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24558-Hurricane Florence Disaster Recovery Fund

2D01-State Match and Other Support for Disaster Recovery

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538F03	OSBM-FLORENCE XFER	\$0	\$300,000	\$300,000
538F19	DPS INTERNAL FLORENCE	\$0	\$27,496,610	\$27,496,610
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$27,796,610	\$27,796,610
REQUIREMENTS		\$0	\$27,796,610	\$27,796,610
RECEIPTS				
438040	DISASTER RELIEF RES-TRANS	\$0	\$27,796,610	\$27,796,610
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$27,796,610	\$27,796,610
RECEIPTS		\$0	\$27,796,610	\$27,796,610
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 41407

CAMPUS/AGENCY NAME: DPS- Capital Improvements 2014

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$3,250,000
CHANGE IN FUND BALANCE	(\$3,250,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

41407-DPS- Capital Improvements 2014

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
4T01	NG-National Guard 2014-15 State Match	\$3,250,000	\$0	\$3,250,000
Total REQUIREMENTS		\$3,250,000	\$0	\$3,250,000
CHANGE IN FUND BALANCE		(\$3,250,000)	\$0	(\$3,250,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

41407-DPS- Capital Improvements 2014

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$3,250,000	\$0	\$3,250,000
TOTAL RESERVES		\$3,250,000	\$0	\$3,250,000
TOTAL REQUIREMENTS		\$3,250,000	\$0	\$3,250,000
CHANGE IN FUND BALANCE		(\$3,250,000)	\$0	(\$3,250,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

41407-DPS- Capital Improvements 2014

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$3,250,000	\$0	\$3,250,000
TOTAL RESERVES		\$3,250,000	\$0	\$3,250,000
REQUIREMENTS		\$3,250,000	\$0	\$3,250,000
CHANGE IN FUND BALANCE		(\$3,250,000)	\$0	(\$3,250,000)



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 54550

CAMPUS/AGENCY NAME: DPS Licensing Boards-Interest Bearing

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$1,984,891
LESS ESTIMATED RECEIPTS	\$1,984,891
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

54550-DPS Licensing Boards-Interest Bearing

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5010	Alarm System Operating Fund	\$499,639	\$0	\$499,639
5015	Alarm System Education Fund - PPS	\$5,000	\$0	\$5,000
5020	PPS Operating Fund	\$1,472,031	\$0	\$1,472,031
5025	Private Protection Education Fund	\$8,221	\$0	\$8,221
Total REQUIREMENTS		\$1,984,891	\$0	\$1,984,891
RECEIPTS				
5010	Alarm System Operating Fund	\$499,639	\$0	\$499,639
5015	Alarm System Education Fund - PPS	\$5,000	\$0	\$5,000
5020	PPS Operating Fund	\$1,472,031	\$0	\$1,472,031
5025	Private Protection Education Fund	\$8,221	\$0	\$8,221
Total RECEIPTS		\$1,984,891	\$0	\$1,984,891
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,021,398	\$0	\$1,021,398
531412	OT PAY - RECEIPTS	\$18	\$0	\$18
531422	HOLIDAY PAY - RECEIPTS	\$135	\$0	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$16,444	\$0	\$16,444
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,396	\$0	\$79,396
531522	REG RETIRE CONTRIB-RECPTS	\$192,521	\$0	\$192,521
531562	MED INS CONTRIB-RECPTS	\$134,288	\$0	\$134,288
531628	ST DISABILITY PMT-RECEIPT	\$2,500	\$0	\$2,500
531631	WRKER COMP-MED PAYMENTS	\$6,000	\$0	\$6,000
531651	COMPENSATION TO BOARD MEM	\$17,300	\$0	\$17,300
TOTAL PERSONAL SERVICES		\$1,470,000	\$0	\$1,470,000
532110	LEGAL SERVICES	\$87,745	\$0	\$87,745
532143	LAN SUPPORT SERVICES	\$600	\$0	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$750	\$0	\$750
532170	ADMIN SERVICES	\$105,360	\$0	\$105,360
532199	MISC CONTRACTUAL SERVICES	\$7,656	\$0	\$7,656
5323XX	REPAIR SERVICES	\$725	\$0	\$725
5324XX	MAINTENANCE AGREEMENTS	\$6,391	\$0	\$6,391
5325XX	RENTALS/LEASES	\$154,874	\$0	\$154,874
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,600	\$0	\$30,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,700	\$0	\$55,700
5329XX	OTHER SERVICES	\$12,825	\$0	\$12,825
TOTAL PURCHASED SERVICES		\$463,226	\$0	\$463,226
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,029	\$0	\$25,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,600	\$0	\$4,600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,600	\$0	\$2,600
TOTAL SUPPLIES		\$32,229	\$0	\$32,229
5345XX	EQUIPMENT	\$4,000	\$0	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,215	\$0	\$2,215
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,215	\$0	\$2,215
536J00	OTHER GRANTS TO NGOS	\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TOTAL AID & PUBLIC ASSISTANCE	\$10,000	\$0	\$10,000
5371AR	INTERNAL AGENCY RESERVES	\$3,221	\$0	\$3,221
	TOTAL RESERVES	\$3,221	\$0	\$3,221
	TOTAL REQUIREMENTS	\$1,984,891	\$0	\$1,984,891
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$25,814	\$0	\$25,814
	TOTAL INVESTMENT INCOME	\$25,814	\$0	\$25,814
434310	SALE OF PUBLICATIONS	\$225	\$0	\$225
	TOTAL SALES, SERVICE, & RENTALS	\$225	\$0	\$225
435100	BSNS LICENSE FEES	\$1,560,027	\$0	\$1,560,027
435200	NON BSNS PERMIT/LIC FEES	\$182,420	\$0	\$182,420
435300	INSTRUCTORS CERTIFICATE	\$8,307	\$0	\$8,307
435800	TUITION & FEES	\$20,241	\$0	\$20,241
435900	OTHER LIC,FEES/PERMITS	\$130,075	\$0	\$130,075
	TOTAL FEES, LICENSES, & FINES	\$1,901,070	\$0	\$1,901,070
437122	ACCTS REC INTEREST	\$3,467	\$0	\$3,467
437123	ACCTS REC PENALTY	\$54,315	\$0	\$54,315
	TOTAL MISCELLANEOUS	\$57,782	\$0	\$57,782
	TOTAL RECEIPTS	\$1,984,891	\$0	\$1,984,891
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

POSITION COUNTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

54550-DPS Licensing Boards-Interest Bearing

5010-Alarm System Operating Fund

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

5010-Alarm System Operating Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437122	ACCTS REC INTEREST	\$655	\$0	\$655
437123	ACCTS REC PENALTY	\$12,975	\$0	\$12,975
TOTAL MISCELLANEOUS		\$13,630	\$0	\$13,630
RECEIPTS		\$499,639	\$0	\$499,639
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

54550-DPS Licensing Boards-Interest Bearing

5015-Alarm System Education Fund - PPS

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536J00	OTHER GRANTS TO NGOS	\$5,000	\$0	\$5,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,000	\$0	\$5,000
REQUIREMENTS		\$5,000	\$0	\$5,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$565	\$0	\$565
TOTAL INVESTMENT INCOME		\$565	\$0	\$565
435100	BSNS LICENSE FEES	\$4,435	\$0	\$4,435
TOTAL FEES, LICENSES, & FINES		\$4,435	\$0	\$4,435
RECEIPTS		\$5,000	\$0	\$5,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

54550-DPS Licensing Boards-Interest Bearing

5020-PPS Operating Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$745,003	\$0	\$745,003
531412	OT PAY - RECEIPTS	\$18	\$0	\$18
531422	HOLIDAY PAY - RECEIPTS	\$135	\$0	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$10,697	\$0	\$10,697
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,812	\$0	\$57,812
531522	REG RETIRE CONTRIB-RECPTS	\$140,183	\$0	\$140,183
531562	MED INS CONTRIB-RECPTS	\$97,664	\$0	\$97,664
531628	ST DISABILITY PMT-RECEIPT	\$2,500	\$0	\$2,500
531631	WRKER COMP-MED PAYMENTS	\$5,000	\$0	\$5,000
531651	COMPENSATION TO BOARD MEM	\$13,500	\$0	\$13,500
TOTAL PERSONAL SERVICES		\$1,072,512	\$0	\$1,072,512
532110	LEGAL SERVICES	\$67,000	\$0	\$67,000
532143	LAN SUPPORT SERVICES	\$600	\$0	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$500	\$0	\$500
532170	ADMIN SERVICES	\$76,549	\$0	\$76,549
532199	MISC CONTRACTUAL SERVICES	\$7,656	\$0	\$7,656
5323XX	REPAIR SERVICES	\$725	\$0	\$725
5324XX	MAINTENANCE AGREEMENTS	\$4,216	\$0	\$4,216
5325XX	RENTALS/LEASES	\$126,554	\$0	\$126,554
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,600	\$0	\$23,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45,400	\$0	\$45,400
5329XX	OTHER SERVICES	\$12,225	\$0	\$12,225
TOTAL PURCHASED SERVICES		\$365,025	\$0	\$365,025
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,029	\$0	\$23,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$0	\$4,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,600	\$0	\$1,600
TOTAL SUPPLIES		\$28,629	\$0	\$28,629
5345XX	EQUIPMENT	\$4,000	\$0	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,865	\$0	\$1,865
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,865	\$0	\$1,865

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

5020-PPS Operating Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
REQUIREMENTS		\$1,472,031	\$0	\$1,472,031
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$15,628	\$0	\$15,628
TOTAL INVESTMENT INCOME		\$15,628	\$0	\$15,628
434310	SALE OF PUBLICATIONS	\$225	\$0	\$225
TOTAL SALES, SERVICE, & RENTALS		\$225	\$0	\$225
435100	BSNS LICENSE FEES	\$1,091,808	\$0	\$1,091,808
435200	NON BSNS PERMIT/LIC FEES	\$182,420	\$0	\$182,420
435300	INSTRUCTORS CERTIFICATE	\$8,307	\$0	\$8,307
435800	TUITION & FEES	\$20,241	\$0	\$20,241
435900	OTHER LIC,FEES/PERMITS	\$109,250	\$0	\$109,250
TOTAL FEES, LICENSES, & FINES		\$1,412,026	\$0	\$1,412,026
437122	ACCTS REC INTEREST	\$2,812	\$0	\$2,812
437123	ACCTS REC PENALTY	\$41,340	\$0	\$41,340
TOTAL MISCELLANEOUS		\$44,152	\$0	\$44,152
RECEIPTS		\$1,472,031	\$0	\$1,472,031
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

54550-DPS Licensing Boards-Interest Bearing

5025-Private Protection Education Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536J00	OTHER GRANTS TO NGOS	\$5,000	\$0	\$5,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,000	\$0	\$5,000
5371AR	INTERNAL AGENCY RESERVES	\$3,221	\$0	\$3,221
TOTAL RESERVES		\$3,221	\$0	\$3,221
REQUIREMENTS		\$8,221	\$0	\$8,221
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$521	\$0	\$521
TOTAL INVESTMENT INCOME		\$521	\$0	\$521
435100	BSNS LICENSE FEES	\$7,700	\$0	\$7,700
TOTAL FEES, LICENSES, & FINES		\$7,700	\$0	\$7,700
RECEIPTS		\$8,221	\$0	\$8,221
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 54551

CAMPUS/AGENCY NAME: DPS-ABC Commission

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$17,832,516
LESS ESTIMATED RECEIPTS	\$17,832,516
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

54551-DPS-ABC Commission

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5200	ABC Commission - Operating	\$9,023,893	\$0	\$9,023,893
5210	ABC Warehouse	\$8,808,623	\$0	\$8,808,623
Total REQUIREMENTS		\$17,832,516	\$0	\$17,832,516
RECEIPTS				
5200	ABC Commission - Operating	\$9,023,893	\$0	\$9,023,893
5210	ABC Warehouse	\$8,808,623	\$0	\$8,808,623
Total RECEIPTS		\$17,832,516	\$0	\$17,832,516
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
5200	ABC Commission - Operating	44.000	0.000	44.000
TOTAL POSITIONS		44.000	0.000	44.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

54551-DPS-ABC Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$116,837	\$0	\$116,837
531212	SPA-REG SALARIES-RECPT	\$2,425,288	\$0	\$2,425,288
531462	EPA&SPA-LONGVTY PAY-REC	\$31,000	\$0	\$31,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$196,844	\$0	\$196,844
531522	REG RETIRE CONTRIB-RECPTS	\$477,315	\$0	\$477,315
531562	MED INS CONTRIB-RECPTS	\$268,576	\$0	\$268,576
531651	COMPENSATION TO BOARD MEM	\$660	\$0	\$660
TOTAL PERSONAL SERVICES		\$3,516,520	\$0	\$3,516,520
532110	LEGAL SERVICES	\$81,500	\$0	\$81,500
532140	OTH INFORMATION TECH SVCS	\$483	\$0	\$483
532143	LAN SUPPORT SERVICES	\$310	\$0	\$310
532144	PC/PRINTER SUPPORT SVC	\$114,566	\$0	\$114,566
53214B	IT SUBSCRIPTION SUPPORT	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$360,000	\$0	\$360,000
532184	JANITORIAL SER AGREEMENT	\$23,000	\$0	\$23,000
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$0	\$1,900
532186	SECURITY SERVICE AGREE	\$5,000	\$0	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$0	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$10,358,799	\$0	\$10,358,799
5322XX	UTILITY/ENERGY SERVICES	\$44,475	\$0	\$44,475
5323XX	REPAIR SERVICES	\$81,528	\$0	\$81,528
5324XX	MAINTENANCE AGREEMENTS	\$67,350	\$0	\$67,350
5325XX	RENTALS/LEASES	\$155,777	\$0	\$155,777
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,147	\$0	\$27,147
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$356,576	\$0	\$356,576
5329XX	OTHER SERVICES	\$12,280	\$0	\$12,280
TOTAL PURCHASED SERVICES		\$11,743,191	\$0	\$11,743,191
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,950	\$0	\$27,950
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,150	\$0	\$6,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$0	\$30,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$0	\$4,232

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

54551-DPS-ABC Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$6,225	\$0	\$6,225
TOTAL SUPPLIES		\$74,557	\$0	\$74,557
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$0	\$10,000
5345XX	EQUIPMENT	\$281,789	\$0	\$281,789
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$10,000	\$0	\$10,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$302,789	\$0	\$302,789
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$0	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$0	\$5,500
5359XX	OTHER EXPENSES	\$400,150	\$0	\$400,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$405,850	\$0	\$405,850
5371AR	INTERNAL AGENCY RESERVES	\$1,789,609	\$0	\$1,789,609
TOTAL RESERVES		\$1,789,609	\$0	\$1,789,609
TOTAL REQUIREMENTS		\$17,832,516	\$0	\$17,832,516
RECEIPTS				
434133	POSTGE,FRGHT & DELIV SVC	\$40	\$0	\$40
434134	PRINT, BIND & DUPLIC SVC	\$9	\$0	\$9
434310	SALE OF PUBLICATIONS	\$1,023	\$0	\$1,023
TOTAL SALES, SERVICE, & RENTALS		\$1,072	\$0	\$1,072
435100	BSNS LICENSE FEES	\$1,286,525	\$0	\$1,286,525
435400	INSPECTION/EXAM FEES	\$108,232	\$0	\$108,232
435500	FINES,PENAL, ASSESS FEE	\$16,436,522	\$0	\$16,436,522
TOTAL FEES, LICENSES, & FINES		\$17,831,279	\$0	\$17,831,279
437127	PROCUREMENT CARD REBATES	\$165	\$0	\$165
TOTAL MISCELLANEOUS		\$165	\$0	\$165
TOTAL RECEIPTS		\$17,832,516	\$0	\$17,832,516
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	1	0	1
531212	SPA-REG SALARIES-RECPT	43	0	43

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	44	0	44
TOTAL POSITIONS	44	0	44

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

54551-DPS-ABC Commission

5200-ABC Commission - Operating

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$116,837	\$0	\$116,837
531212	SPA-REG SALARIES-RECPT	\$2,425,288	\$0	\$2,425,288
531462	EPA&SPA-LONGVTY PAY-REC	\$31,000	\$0	\$31,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$196,844	\$0	\$196,844
531522	REG RETIRE CONTRIB-RECPTS	\$477,315	\$0	\$477,315
531562	MED INS CONTRIB-RECPTS	\$268,576	\$0	\$268,576
531651	COMPENSATION TO BOARD MEM	\$660	\$0	\$660
TOTAL PERSONAL SERVICES		\$3,516,520	\$0	\$3,516,520
532110	LEGAL SERVICES	\$81,500	\$0	\$81,500
532140	OTH INFORMATION TECH SVCS	\$483	\$0	\$483
532143	LAN SUPPORT SERVICES	\$310	\$0	\$310
532144	PC/PRINTER SUPPORT SVC	\$114,566	\$0	\$114,566
53214B	IT SUBSCRIPTION SUPPORT	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$360,000	\$0	\$360,000
532184	JANITORIAL SER AGREEMENT	\$23,000	\$0	\$23,000
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$0	\$1,900
532186	SECURITY SERVICE AGREE	\$5,000	\$0	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$0	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$2,208,799	\$0	\$2,208,799
5322XX	UTILITY/ENERGY SERVICES	\$44,475	\$0	\$44,475
5323XX	REPAIR SERVICES	\$67,000	\$0	\$67,000
5324XX	MAINTENANCE AGREEMENTS	\$58,850	\$0	\$58,850
5325XX	RENTALS/LEASES	\$155,777	\$0	\$155,777
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,147	\$0	\$27,147
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$356,576	\$0	\$356,576
5329XX	OTHER SERVICES	\$12,280	\$0	\$12,280
TOTAL PURCHASED SERVICES		\$3,570,163	\$0	\$3,570,163
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,950	\$0	\$27,950
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,150	\$0	\$6,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$0	\$30,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

5200-ABC Commission - Operating

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$0	\$4,232
5339XX	OTHER MATERIALS & SUPPLIES	\$4,725	\$0	\$4,725
TOTAL SUPPLIES		\$73,057	\$0	\$73,057
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$0	\$10,000
5345XX	EQUIPMENT	\$281,789	\$0	\$281,789
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$10,000	\$0	\$10,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$302,789	\$0	\$302,789
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$0	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$0	\$5,500
5359XX	OTHER EXPENSES	\$400,150	\$0	\$400,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$405,850	\$0	\$405,850
5371AR	INTERNAL AGENCY RESERVES	\$1,155,514	\$0	\$1,155,514
TOTAL RESERVES		\$1,155,514	\$0	\$1,155,514
REQUIREMENTS		\$9,023,893	\$0	\$9,023,893
RECEIPTS				
434133	POSTGE,FRGHT & DELIV SVC	\$40	\$0	\$40
434134	PRINT, BIND & DUPLIC SVC	\$9	\$0	\$9
434310	SALE OF PUBLICATIONS	\$1,023	\$0	\$1,023
TOTAL SALES, SERVICE, & RENTALS		\$1,072	\$0	\$1,072
435100	BSNS LICENSE FEES	\$1,286,525	\$0	\$1,286,525
435400	INSPECTION/EXAM FEES	\$108,232	\$0	\$108,232
435500	FINES,PENAL, ASSESS FEE	\$7,627,899	\$0	\$7,627,899
TOTAL FEES, LICENSES, & FINES		\$9,022,656	\$0	\$9,022,656
437127	PROCUREMENT CARD REBATES	\$165	\$0	\$165
TOTAL MISCELLANEOUS		\$165	\$0	\$165
RECEIPTS		\$9,023,893	\$0	\$9,023,893
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	43.000	0.000	43.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts			
REQUIREMENTS			
TOTAL PERSONAL SERVICES	44.000	0.000	44.000
TOTAL POSITIONS	44.000	0.000	44.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

54551-DPS-ABC Commission

5210-ABC Warehouse

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,150,000	\$0	\$8,150,000
5323XX	REPAIR SERVICES	\$14,528	\$0	\$14,528
5324XX	MAINTENANCE AGREEMENTS	\$8,500	\$0	\$8,500
TOTAL PURCHASED SERVICES		\$8,173,028	\$0	\$8,173,028
5339XX	OTHER MATERIALS & SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$1,500	\$0	\$1,500
5371AR	INTERNAL AGENCY RESERVES	\$634,095	\$0	\$634,095
TOTAL RESERVES		\$634,095	\$0	\$634,095
REQUIREMENTS		\$8,808,623	\$0	\$8,808,623
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$8,808,623	\$0	\$8,808,623
TOTAL FEES, LICENSES, & FINES		\$8,808,623	\$0	\$8,808,623
RECEIPTS		\$8,808,623	\$0	\$8,808,623
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 64550

CAMPUS/AGENCY NAME: Public Safety - Trust Funds

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$107,149
LESS ESTIMATED RECEIPTS	\$107,149
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

64550-Public Safety - Trust Funds

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
6220	JF Cannon Fund	\$98,134	\$0	\$98,134
6240	Widenhouse Trust Fund	\$9,015	\$0	\$9,015
Total REQUIREMENTS		\$107,149	\$0	\$107,149
RECEIPTS				
6220	JF Cannon Fund	\$98,134	\$0	\$98,134
6240	Widenhouse Trust Fund	\$9,015	\$0	\$9,015
Total RECEIPTS		\$107,149	\$0	\$107,149
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

64550-Public Safety - Trust Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$0	\$20,687
5325XX	RENTALS/LEASES	\$1,500	\$0	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$900	\$0	\$900
TOTAL PURCHASED SERVICES		\$23,087	\$0	\$23,087
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$0	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,706	\$0	\$11,706
5339XX	OTHER MATERIALS & SUPPLIES	\$15,713	\$0	\$15,713
TOTAL SUPPLIES		\$37,419	\$0	\$37,419
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,200	\$0	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,200	\$0	\$3,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,208	\$0	\$17,208
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,508	\$0	\$17,508
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$0	\$25,935
TOTAL RESERVES		\$25,935	\$0	\$25,935
TOTAL REQUIREMENTS		\$107,149	\$0	\$107,149
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,091	\$0	\$1,091
TOTAL INVESTMENT INCOME		\$1,091	\$0	\$1,091
436200	NONCAPITAL GIFTS	\$106,058	\$0	\$106,058
TOTAL CONTRIBUTIONS & DONATIONS		\$106,058	\$0	\$106,058
TOTAL RECEIPTS		\$107,149	\$0	\$107,149
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

64550-Public Safety - Trust Funds

6220-JF Cannon Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$0	\$20,687
5325XX	RENTALS/LEASES	\$1,500	\$0	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$750	\$0	\$750
TOTAL PURCHASED SERVICES		\$22,937	\$0	\$22,937
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$0	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$10,966	\$0	\$10,966
5339XX	OTHER MATERIALS & SUPPLIES	\$14,596	\$0	\$14,596
TOTAL SUPPLIES		\$35,562	\$0	\$35,562
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,200	\$0	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,200	\$0	\$3,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,500	\$0	\$10,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,500	\$0	\$10,500
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$0	\$25,935
TOTAL RESERVES		\$25,935	\$0	\$25,935
REQUIREMENTS		\$98,134	\$0	\$98,134
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,076	\$0	\$1,076
TOTAL INVESTMENT INCOME		\$1,076	\$0	\$1,076
436200	NONCAPITAL GIFTS	\$97,058	\$0	\$97,058
TOTAL CONTRIBUTIONS & DONATIONS		\$97,058	\$0	\$97,058
RECEIPTS		\$98,134	\$0	\$98,134
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

64550-Public Safety - Trust Funds

6240-Widenhouse Trust Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$0	\$150
TOTAL PURCHASED SERVICES		\$150	\$0	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$740	\$0	\$740
5339XX	OTHER MATERIALS & SUPPLIES	\$1,117	\$0	\$1,117
TOTAL SUPPLIES		\$1,857	\$0	\$1,857
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,708	\$0	\$6,708
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,008	\$0	\$7,008
REQUIREMENTS		\$9,015	\$0	\$9,015
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$15	\$0	\$15
TOTAL INVESTMENT INCOME		\$15	\$0	\$15
436200	NONCAPITAL GIFTS	\$9,000	\$0	\$9,000
TOTAL CONTRIBUTIONS & DONATIONS		\$9,000	\$0	\$9,000
RECEIPTS		\$9,015	\$0	\$9,015
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 74550

CAMPUS/AGENCY NAME: Public Safety - Correction Enterprises

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$92,002,474
LESS ESTIMATED RECEIPTS	\$92,002,474
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

74550-Public Safety - Correction Enterprises

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
7100	AC Correction Enterprise Fund	\$92,002,474	\$0	\$92,002,474
Total REQUIREMENTS		\$92,002,474	\$0	\$92,002,474
RECEIPTS				
7100	AC Correction Enterprise Fund	\$92,002,474	\$0	\$92,002,474
Total RECEIPTS		\$92,002,474	\$0	\$92,002,474
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
7100	AC Correction Enterprise Fund	367.000	0.000	367.000
TOTAL POSITIONS		367.000	0.000	367.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$15,910,713	\$0	\$15,910,713
531312	REG(N S) TEMP WAGES-RECPT	\$248,237	\$0	\$248,237
531412	OT PAY - RECEIPTS	\$735,000	\$0	\$735,000
531422	HOLIDAY PAY - RECEIPTS	\$40,000	\$0	\$40,000
531432	SHIFT PREM PAY - RECEIPTS	\$34,643	\$0	\$34,643
531462	EPA&SPA-LONGVTY PAY-REC	\$231,173	\$0	\$231,173
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,299,838	\$0	\$1,299,838
531522	REG RETIRE CONTRIB-RECPTS	\$3,105,271	\$0	\$3,105,271
531562	MED INS CONTRIB-RECPTS	\$2,240,168	\$0	\$2,240,168
531572	UNEMP COMP PAYMNTS TO DES	\$10,437	\$0	\$10,437
531628	ST DISABILITY PMT-RECEIPT	\$45,000	\$0	\$45,000
531631	WRKER COMP-MED PAYMENTS	\$201,389	\$0	\$201,389
531632	WRKER COMP-TEMP DIS PAYMN	\$119,757	\$0	\$119,757
531633	WRKER COMP-PERM DIS PAYMN	\$20,000	\$0	\$20,000
531641	INMATE LABOR	\$5,162,593	\$0	\$5,162,593
TOTAL PERSONAL SERVICES		\$29,404,219	\$0	\$29,404,219
532120	FINAN/AUDIT SERVICES	\$608	\$0	\$608
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$0	\$1,000
532140	OTH INFORMATION TECH SVCS	\$4,000	\$0	\$4,000
532143	LAN SUPPORT SERVICES	\$2,500	\$0	\$2,500
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$0	\$1,000
532145	SERVER SUPPORT SVC	\$22,500	\$0	\$22,500
532170	ADMIN SERVICES	\$174,500	\$0	\$174,500
532182	LAUNDRY SER AGREEMENT	\$6,000	\$0	\$6,000
532185	WASTE REM/RECY SER AGREEM	\$125,000	\$0	\$125,000
532187	PEST CONTROL AGREEMENT	\$14,000	\$0	\$14,000
532199	MISC CONTRACTUAL SERVICES	\$59,000	\$0	\$59,000
5322XX	UTILITY/ENERGY SERVICES	\$2,932,963	\$0	\$2,932,963
5323XX	REPAIR SERVICES	\$1,408,600	\$0	\$1,408,600
5324XX	MAINTENANCE AGREEMENTS	\$501,781	\$0	\$501,781
5325XX	RENTALS/LEASES	\$734,445	\$0	\$734,445
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$368,148	\$0	\$368,148
5328XX	COMMUNICATIONS AND INFORMATION	\$1,305,339	\$0	\$1,305,339

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$494,000	\$0	\$494,000
TOTAL PURCHASED SERVICES		\$8,155,384	\$0	\$8,155,384
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$460,906	\$0	\$460,906
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,780,500	\$0	\$1,780,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,455,027	\$0	\$1,455,027
5334XX	FOOD & DIETARY SUPPLIES	\$18,495	\$0	\$18,495
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	\$0	\$7,500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,000	\$0	\$1,000
5338XX	PURCHASES FOR RESALE	\$42,830,458	\$0	\$42,830,458
5339XX	OTHER MATERIALS & SUPPLIES	\$1,375,972	\$0	\$1,375,972
TOTAL SUPPLIES		\$47,929,858	\$0	\$47,929,858
5343XX	BUILDINGS-CONSTRUCTED	\$5,000	\$0	\$5,000
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$531,573	\$0	\$531,573
5345XX	EQUIPMENT	\$2,760,728	\$0	\$2,760,728
5347XX	INTANGIBLE ASSETS	\$50,844	\$0	\$50,844
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,348,145	\$0	\$3,348,145
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$15,000	\$0	\$15,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$38,511	\$0	\$38,511
5359XX	OTHER EXPENSES	\$375,000	\$0	\$375,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$428,511	\$0	\$428,511
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$0	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$0	\$2,060,000
538116	TRANS FOR CRIME VIC COMP	\$176,357	\$0	\$176,357
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,736,357	\$0	\$2,736,357
TOTAL REQUIREMENTS		\$92,002,474	\$0	\$92,002,474
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$91,029,530	\$0	\$91,029,530
434320	SALE OF SURPLUS PROPERTY	\$26,186	\$0	\$26,186
434410	RENTAL OF REAL PROPERTY	\$609,072	\$0	\$609,072
TOTAL SALES, SERVICE, & RENTALS		\$91,664,788	\$0	\$91,664,788
437127	PROCUREMENT CARD REBATES	\$17,668	\$0	\$17,668

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437995	OTHER MISC REV-GENERAL	\$118,418	\$0	\$118,418
TOTAL MISCELLANEOUS		\$136,086	\$0	\$136,086
438101	TRANSFER FROM 14550	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$0	\$201,600
TOTAL RECEIPTS		\$92,002,474	\$0	\$92,002,474
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	367	0	367
TOTAL 531XXX		367	0	367
TOTAL POSITIONS		367	0	367

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$15,910,713	\$0	\$15,910,713
531312	REG(N S) TEMP WAGES-RECPT	\$248,237	\$0	\$248,237
531412	OT PAY - RECEIPTS	\$735,000	\$0	\$735,000
531422	HOLIDAY PAY - RECEIPTS	\$40,000	\$0	\$40,000
531432	SHIFT PREM PAY - RECEIPTS	\$34,643	\$0	\$34,643
531462	EPA&SPA-LONGVTY PAY-REC	\$231,173	\$0	\$231,173
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,299,838	\$0	\$1,299,838
531522	REG RETIRE CONTRIB-RECPTS	\$3,105,271	\$0	\$3,105,271
531562	MED INS CONTRIB-RECPTS	\$2,240,168	\$0	\$2,240,168
531572	UNEMP COMP PAYMNTS TO DES	\$10,437	\$0	\$10,437
531628	ST DISABILITY PMT-RECEIPT	\$45,000	\$0	\$45,000
531631	WRKER COMP-MED PAYMENTS	\$201,389	\$0	\$201,389
531632	WRKER COMP-TEMP DIS PAYMN	\$119,757	\$0	\$119,757
531633	WRKER COMP-PERM DIS PAYMN	\$20,000	\$0	\$20,000
531641	INMATE LABOR	\$5,162,593	\$0	\$5,162,593
TOTAL PERSONAL SERVICES		\$29,404,219	\$0	\$29,404,219
532120	FINAN/AUDIT SERVICES	\$608	\$0	\$608
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,000	\$0	\$1,000
532140	OTH INFORMATION TECH SVCS	\$4,000	\$0	\$4,000
532143	LAN SUPPORT SERVICES	\$2,500	\$0	\$2,500
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$0	\$1,000
532145	SERVER SUPPORT SVC	\$22,500	\$0	\$22,500
532170	ADMIN SERVICES	\$174,500	\$0	\$174,500
532182	LAUNDRY SER AGREEMENT	\$6,000	\$0	\$6,000
532185	WASTE REM/RECY SER AGREEM	\$125,000	\$0	\$125,000
532187	PEST CONTROL AGREEMENT	\$14,000	\$0	\$14,000
532199	MISC CONTRACTUAL SERVICES	\$59,000	\$0	\$59,000
5322XX	UTILITY/ENERGY SERVICES	\$2,932,963	\$0	\$2,932,963
5323XX	REPAIR SERVICES	\$1,408,600	\$0	\$1,408,600
5324XX	MAINTENANCE AGREEMENTS	\$501,781	\$0	\$501,781
5325XX	RENTALS/LEASES	\$734,445	\$0	\$734,445
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$368,148	\$0	\$368,148

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

7100-AC Correction Enterprise Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,305,339	\$0	\$1,305,339
5329XX	OTHER SERVICES	\$494,000	\$0	\$494,000
TOTAL PURCHASED SERVICES		\$8,155,384	\$0	\$8,155,384
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$460,906	\$0	\$460,906
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,780,500	\$0	\$1,780,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,455,027	\$0	\$1,455,027
5334XX	FOOD & DIETARY SUPPLIES	\$18,495	\$0	\$18,495
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	\$0	\$7,500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,000	\$0	\$1,000
5338XX	PURCHASES FOR RESALE	\$42,830,458	\$0	\$42,830,458
5339XX	OTHER MATERIALS & SUPPLIES	\$1,375,972	\$0	\$1,375,972
TOTAL SUPPLIES		\$47,929,858	\$0	\$47,929,858
5343XX	BUILDINGS-CONSTRUCTED	\$5,000	\$0	\$5,000
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$531,573	\$0	\$531,573
5345XX	EQUIPMENT	\$2,760,728	\$0	\$2,760,728
5347XX	INTANGIBLE ASSETS	\$50,844	\$0	\$50,844
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,348,145	\$0	\$3,348,145
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$15,000	\$0	\$15,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$38,511	\$0	\$38,511
5359XX	OTHER EXPENSES	\$375,000	\$0	\$375,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$428,511	\$0	\$428,511
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$0	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$0	\$2,060,000
538116	TRANS FOR CRIME VIC COMP	\$176,357	\$0	\$176,357
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,736,357	\$0	\$2,736,357
REQUIREMENTS		\$92,002,474	\$0	\$92,002,474
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$91,029,530	\$0	\$91,029,530
434320	SALE OF SURPLUS PROPERTY	\$26,186	\$0	\$26,186
434410	RENTAL OF REAL PROPERTY	\$609,072	\$0	\$609,072
TOTAL SALES, SERVICE, & RENTALS		\$91,664,788	\$0	\$91,664,788

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

7100-AC Correction Enterprise Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$17,668	\$0	\$17,668
437995	OTHER MISC REV-GENERAL	\$118,418	\$0	\$118,418
TOTAL MISCELLANEOUS		\$136,086	\$0	\$136,086
438101	TRANSFER FROM 14550	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$0	\$201,600
RECEIPTS		\$92,002,474	\$0	\$92,002,474
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	367.000	0.000	367.000
TOTAL PERSONAL SERVICES		367.000	0.000	367.000
TOTAL POSITIONS		367.000	0.000	367.000