STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 12000
CAMPUS/AGENCY NAME: Judicial - AOC - General Fund

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

	2014-15 Revised
Total Requirements	$465,346,371
Less Estimated Receipts	$1,453,299
Net Appropriation	**$463,893,072**

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

Requirements

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

Receipts

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

Requirements

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

SUPPLIES

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

Requirements

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

Requirements

RESERVES

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

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435300	CERTIFICATION FEES	$224,683	$0	$224,683
435500	FEES,LICENSES & FINES	$200,000	$0	$200,000
Total FEES,LICENSES & FINES		**$424,683**	**$0**	**$424,683**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438111	TRANS-CODE 22005	$193,111	$0	$193,111
Total INTRAGOVERNMENTAL TRANSACTION		**$193,111**	**$0**	**$193,111**

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100-Administration and Services

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100-Administration and Services

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100-Administration and Services

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	$446,100	$0	$446,100
Total PROPERTY,PLANT & EQUIPMENT		**$3,691,042**	**$0**	**$3,691,042**

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100-Administration and Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1200-Appellate Division

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1200-Appellate Division

Requirements

SUPPLIES

Total SUPPLIES		**$5,097**	**$0**	**$5,097**			

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5346XX	ART,ARTIFACTS,LITERATURE	$614,308	$0	$614,308			
Total PROPERTY,PLANT & EQUIPMENT		**$614,308**	**$0**	**$614,308**			

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5358XX	OTHER ADMINISTRATIVE EXPENSES	$24,924	$0	$24,924			
Total OTHER EXPENSES AND ADJUSTMENTS		**$24,924**	**$0**	**$24,924**			
Total Requirements		**$13,469,441**	**$0**	**$13,469,441**			
Net Appropriation/Total FTE Count		**$13,469,441**	**$0**	**$13,469,441**	**129.000**	**0.000**	**129.000**

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$27,800	$0	$27,800
Total SUPPLIES		**$27,800**	**$0**	**$27,800**

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Requirements

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

PROPERTY,PLANT & EQUIPMENT

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

Requirements

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$3,449	$0	$3,449
Total OTHER EXPENSES AND ADJUSTMENTS		**$3,449**	**$0**	**$3,449**

RESERVES

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

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FEES,LICENSES & FINES	$200,000	$0	$200,000
Total FEES,LICENSES & FINES		**$200,000**	**$0**	**$200,000**
Total Receipts		**$200,000**	**$0**	**$200,000**

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

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

Net Appropriation/Total FTE Count	**$18,613,421**	**$0**	**$18,613,421**	**231.327**	**0.000**	**231.327**

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5329XX	OTHER SERVICES	$119,030	$0	$119,030
Total PURCHASED SERVICES		**$2,237,986**	**$0**	**$2,237,986**

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Requirements

RESERVES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$8,000	$0	$8,000
5346XX	ART,ARTIFACTS,LITERATURE	$6,379	$0	$6,379
Total PROPERTY,PLANT & EQUIPMENT		**$14,379**	**$0**	**$14,379**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$150	$0	$150
5358XX	OTHER ADMINISTRATIVE EXPENSES	$3,796	$0	$3,796
Total OTHER EXPENSES AND ADJUSTMENTS		**$3,946**	**$0**	**$3,946**
Total Requirements		**$2,144,613**	**$0**	**$2,144,613**

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Receipts

FEES,LICENSES & FINES

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

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

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1800-Pass-Throughs

Requirements

AID AND PUBLIC ASSISTANCE

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 22001
CAMPUS/AGENCY NAME: Judicial - AOC - Special Revenue Fund

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

	2014-15 Revised
Total Requirements	$22,971,223
Less Estimated Receipts	$22,971,223
Change in Fund Balance	**$0**

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

Requirements

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

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

Receipts

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

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**216.675**	**0.000**	**216.675**

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Summary By Account
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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

Requirements

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

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22001-Judicial - AOC - Special Revenue Fund

Requirements

Total OTHER EXPENSES AND ADJUSTMENTS	**$17,157**	**$0**	**$17,157**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537198	RES-	$6,487,051	$0	$6,487,051	0.000	0.000	0.000
Total RESERVES		**$6,487,051**	**$0**	**$6,487,051**	**0.000**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538114	TO CASH MATCH CENTER	$50,026	$0	$50,026
Total INTRA-GOVERNMENTAL TRANSFERS		**$50,026**	**$0**	**$50,026**

Total Requirements	**$22,971,223**	**$0**	**$22,971,223**

Receipts

GRANTS

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

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

Receipts

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

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	$26,500	$0	$26,500
Total FEES,LICENSES & FINES		**$26,500**	**$0**	**$26,500**

MISCELLANEOUS

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437996	NATIONAL MORTGAGE SETTLMT	$6,784,199	$0	$6,784,199
Total MISCELLANEOUS		**$6,784,199**	**$0**	**$6,784,199**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438113	TRANS FROM 2000 CASH MTCH	$491,008	$0	$491,008
Total INTRAGOVERNMENTAL TRANSACTION		**$491,008**	**$0**	**$491,008**

INTRAGOVERNMENTAL TRANSACTION

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

Total Receipts		**$22,971,223**	**$0**	**$22,971,223**			
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**216.675**	**216.675**	**216.675**

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2055-Trial Court Administrator

Requirements

PERSONAL SERVICES

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

Receipts

GRANTS

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

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090-GCC Grants

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090-GCC Grants

Requirements

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$16,565	$0	$16,565
5347XX	INTANGIBLE ASSETS	$2,000	$0	$2,000
Total PROPERTY,PLANT & EQUIPMENT		**$18,565**	**$0**	**$18,565**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$120	$0	$120
5359XX	OTHER EXPENSES	$550	$0	$550
Total OTHER EXPENSES AND ADJUSTMENTS		**$670**	**$0**	**$670**
Total Requirements		**$3,347,530**	**$0**	**$3,347,530**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432501	CRIME CONTROL	$3,161,386	$0	$3,161,386
Total GRANTS		**$3,161,386**	**$0**	**$3,161,386**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090-GCC Grants

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$56,276	$0	$56,276
Total SUPPLIES		**$56,276**	**$0**	**$56,276**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$37,971	$0	$37,971
5346XX	ART,ARTIFACTS,LITERATURE	$1,500	$0	$1,500
Total PROPERTY,PLANT & EQUIPMENT		**$39,471**	**$0**	**$39,471**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$500	$0	$500
5359XX	OTHER EXPENSES	$925	$0	$925
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,425**	**$0**	**$1,425**
Total Requirements		**$4,764,696**	**$0**	**$4,764,696**

Receipts

GRANTS

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Receipts

GRANTS

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

78.800	**0.000**	**78.800**

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22001-Judicial - AOC - Special Revenue Fund

2092-GHSP - Grants

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$28,580	$0	$28,580
Total SUPPLIES		**$28,580**	**$0**	**$28,580**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092-GHSP - Grants

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$23,290	$0	$23,290
5347XX	INTANGIBLE ASSETS	$1,583	$0	$1,583
Total PROPERTY,PLANT & EQUIPMENT		**$24,873**	**$0**	**$24,873**
Total Requirements		**$1,803,101**	**$0**	**$1,803,101**

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**22.200**	**0.000**	**22.200**

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2093-OJP Federal Grants

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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22001-Judicial - AOC - Special Revenue Fund

2093-OJP Federal Grants

Requirements

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,000	$0	$1,000
5359XX	OTHER EXPENSES	$7,354	$0	$7,354
Total OTHER EXPENSES AND ADJUSTMENTS		**$8,354**	**$0**	**$8,354**
Total Requirements		**$1,208,951**	**$0**	**$1,208,951**

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

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

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22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$1,050	$0	$1,050
Total SUPPLIES		**$1,050**	**$0**	**$1,050**

PROPERTY,PLANT & EQUIPMENT

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5346XX	ART,ARTIFACTS,LITERATURE	$2,000	$0	$2,000
Total PROPERTY,PLANT & EQUIPMENT		**$2,000**	**$0**	**$2,000**
Total Requirements		**$1,008,299**	**$0**	**$1,008,299**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438113	TRANS FROM 2000 CASH MTCH	$224,406	$0	$224,406
Total INTRAGOVERNMENTAL TRANSACTION		**$224,406**	**$0**	**$224,406**

INTRAGOVERNMENTAL TRANSACTION

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

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**10.500**	**0.000**	**10.500**

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22001-Judicial - AOC - Special Revenue Fund

2095-CASA - Grants

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$100	$0	$100
Total SUPPLIES		**$100**	**$0**	**$100**

PROPERTY,PLANT & EQUIPMENT

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2095-CASA - Grants

Requirements

PROPERTY,PLANT & EQUIPMENT

Total PROPERTY,PLANT & EQUIPMENT	**$1,132**	**$0**	**$1,132**

OTHER EXPENSES AND ADJUSTMENTS

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

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432464	GRANT-NATL CASA	$186,763	$0	$186,763
Total GRANTS		**$186,763**	**$0**	**$186,763**
Total Receipts		**$186,763**	**$0**	**$186,763**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**3.250**	**0.000**	**3.250**

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$1,500	$0	$1,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$5,000	$0	$5,000
Total SUPPLIES		**$6,500**	**$0**	**$6,500**
Total Requirements		**$83,559**	**$0**	**$83,559**

Receipts

GRANTS

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

Receipts

GRANTS

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

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$41,367	$0	$41,367
Total SUPPLIES		**$41,367**	**$0**	**$41,367**

PROPERTY,PLANT & EQUIPMENT

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

Requirements

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$558	$0	$558
Total OTHER EXPENSES AND ADJUSTMENTS		**$558**	**$0**	**$558**
Total Requirements		**$1,457,153**	**$0**	**$1,457,153**

Receipts

GRANTS

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

Receipts

GRANTS

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438113	TRANS FROM 2000 CASH MTCH	$55,458	$0	$55,458
Total INTRAGOVERNMENTAL TRANSACTION		**$55,458**	**$0**	**$55,458**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538804	NHTSA(NTL HWY TFF SFTY AG	$1,498	$0	$1,498
Total INTRAGOVERNMENTAL TRANSACTION		**$1,498**	**$0**	**$1,498**
Total Receipts		**$1,457,153**	**$0**	**$1,457,153**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**16.000**	**0.000**	**16.000**

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$500	$0	$500
Total SUPPLIES		**$500**	**$0**	**$500**

PROPERTY,PLANT & EQUIPMENT

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

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	$500	$0	$500
Total PROPERTY,PLANT & EQUIPMENT		**$2,750**	**$0**	**$2,750**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	$500	$0	$500
Total OTHER EXPENSES AND ADJUSTMENTS		**$500**	**$0**	**$500**

RESERVES

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

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437996	NATIONAL MORTGAGE SETTLMT	$6,784,199	$0	$6,784,199
Total MISCELLANEOUS		**$6,784,199**	**$0**	**$6,784,199**
Total Receipts		**$6,784,199**	**$0**	**$6,784,199**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**3.000**	**0.000**	**3.000**

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2152-Guilford County Prescreening

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$14,840	$0	$14,840
Total SUPPLIES		**$14,840**	**$0**	**$14,840**

PROPERTY,PLANT & EQUIPMENT

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2152-Guilford County Prescreening

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$5,800	$0	$5,800
Total PROPERTY,PLANT & EQUIPMENT		**$5,800**	**$0**	**$5,800**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$400	$0	$400
Total OTHER EXPENSES AND ADJUSTMENTS		**$400**	**$0**	**$400**
Total Requirements		**$779,394**	**$0**	**$779,394**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432204	GRANT/GUILFORD CO	$779,394	$0	$779,394
Total GRANTS		**$779,394**	**$0**	**$779,394**
Total Receipts		**$779,394**	**$0**	**$779,394**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**14.000**	**0.000**	**14.000**

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2293-District 24 - Recovery 2009

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$1,458	$0	$1,458
Total SUPPLIES		**$1,458**	**$0**	**$1,458**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538114	TO CASH MATCH CENTER	$8,761	$0	$8,761
Total INTRA-GOVERNMENTAL TRANSFERS		**$8,761**	**$0**	**$8,761**
Total Requirements		**$129,753**	**$0**	**$129,753**

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2293-District 24 - Recovery 2009

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2294-Focus on Domestic Violence

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$6,993	$0	$6,993
Total SUPPLIES		**$6,993**	**$0**	**$6,993**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$10,655	$0	$10,655
Total PROPERTY,PLANT & EQUIPMENT		**$10,655**	**$0**	**$10,655**

INTRA-GOVERNMENTAL TRANSFERS

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2294-Focus on Domestic Violence

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432501	CRIME CONTROL	$200,360	$0	$200,360
Total GRANTS		**$200,360**	**$0**	**$200,360**
Total Receipts		**$200,360**	**$0**	**$200,360**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**2.000**	**0.000**	**2.000**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2296-Domestic Violence Training

Requirements

PERSONAL SERVICES

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

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432501	CRIME CONTROL	$46,667	$0	$46,667
Total GRANTS		**$46,667**	**$0**	**$46,667**
Total Receipts		**$46,667**	**$0**	**$46,667**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**1.000**	**0.000**	**1.000**

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Detail By Fund
Biennium 2013-15

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2318-GAL - Training Administration

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$1,750	$0	$1,750
Total SUPPLIES		**$1,750**	**$0**	**$1,750**
Total Requirements		**$27,808**	**$0**	**$27,808**

Receipts

GRANTS

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2318-GAL - Training Administration

Receipts

GRANTS

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

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2412-Foreign Language Project

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$20,000	$0	$20,000
Total PURCHASED SERVICES		**$20,000**	**$0**	**$20,000**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$1,500	$0	$1,500
Total SUPPLIES		**$1,500**	**$0**	**$1,500**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$5,000	$0	$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$5,000**	**$0**	**$5,000**
Total Requirements		**$26,500**	**$0**	**$26,500**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	$26,500	$0	$26,500
Total FEES,LICENSES & FINES		**$26,500**	**$0**	**$26,500**
Total Receipts		**$26,500**	**$0**	**$26,500**

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

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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$500	$0	$500
Total SUPPLIES		**$500**	**$0**	**$500**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5346XX	ART,ARTIFACTS,LITERATURE	$1,000	$0	$1,000
Total PROPERTY,PLANT & EQUIPMENT		**$1,000**	**$0**	**$1,000**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

Requirements

Total Requirements		**$281,170**	**$0**	**$281,170**			

Receipts

GRANTS

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438113	TRANS FROM 2000 CASH MTCH	$25,000	$0	$25,000			
Total INTRAGOVERNMENTAL TRANSACTION		**$25,000**	**$0**	**$25,000**			
Total Receipts		**$281,170**	**$0**	**$281,170**			
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**5.000**	**0.000**	**5.000**

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	$1,500	$0	$1,500
Total PURCHASED SERVICES		**$1,500**	**$0**	**$1,500**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$500	$0	$500
Total SUPPLIES		**$500**	**$0**	**$500**
Total Requirements		**$60,065**	**$0**	**$60,065**

Receipts

GRANTS

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

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

Total GRANTS	**$60,065**	**$0**	**$60,065**			
Total Receipts	**$60,065**	**$0**	**$60,065**			
Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**1.000**	**0.000**	**1.000**

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$500	$0	$500
Total SUPPLIES		**$500**	**$0**	**$500**
Total Requirements		**$256,830**	**$0**	**$256,830**

Receipts

GRANTS

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Receipts

GRANTS

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

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$688	$0	$688
Total PURCHASED SERVICES		**$688**	**$0**	**$688**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$2,000	$0	$2,000
Total SUPPLIES		**$2,000**	**$0**	**$2,000**
Total Requirements		**$43,637**	**$0**	**$43,637**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432291	GRANT - WAKE COUNTY	$43,637	$0	$43,637

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

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

Receipts						
GRANTS						
Total GRANTS	**$43,637**	**$0**	**$43,637**			
Total Receipts	**$43,637**	**$0**	**$43,637**			
Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**1.000**	**0.000**	**1.000**

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Detail By Fund
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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2736-Forsyth Deputy Clerk

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	$620	$0	$620
Total PURCHASED SERVICES		**$620**	**$0**	**$620**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$750	$0	$750
Total SUPPLIES		**$750**	**$0**	**$750**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$900	$0	$900
Total PROPERTY,PLANT & EQUIPMENT		**$900**	**$0**	**$900**

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

Receipts

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2736-Forsyth Deputy Clerk

Receipts

GRANTS

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

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	$620	$0	$620
Total PURCHASED SERVICES		**$620**	**$0**	**$620**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$750	$0	$750
Total SUPPLIES		**$750**	**$0**	**$750**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$900	$0	$900
Total PROPERTY,PLANT & EQUIPMENT		**$900**	**$0**	**$900**
Total Requirements		**$60,797**	**$0**	**$60,797**

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

Receipts

GRANTS

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

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	$2,100	$0	$2,100
Total PURCHASED SERVICES		**$2,100**	**$0**	**$2,100**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$2,500	$0	$2,500
Total SUPPLIES		**$2,500**	**$0**	**$2,500**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$1,500	$0	$1,500
Total PROPERTY,PLANT & EQUIPMENT		**$1,500**	**$0**	**$1,500**
Total Requirements		**$204,074**	**$0**	**$204,074**

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

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

Receipts

GRANTS

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 22004
CAMPUS/AGENCY NAME: Judicial - AOC - Reserve for Safe Roads

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

	2014-15 Revised
Total Requirements	$1,965,554
Less Estimated Receipts	$1,965,554
Change in Fund Balance	**$0**

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

020-Administrative Office of the Courts

22004-Judicial - AOC - Reserve for Safe Roads

Requirements

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

Receipts

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

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

020-Administrative Office of the Courts

22004-Judicial - AOC - Reserve for Safe Roads

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536501	AID TO COUNTIES	$982,777	$0	$982,777
Total AID AND PUBLIC ASSISTANCE		**$982,777**	**$0**	**$982,777**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538105	TRANS-DHHS	$982,777	$0	$982,777
Total INTRA-GOVERNMENTAL TRANSFERS		**$982,777**	**$0**	**$982,777**
Total Requirements		**$1,965,554**	**$0**	**$1,965,554**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435200	FEES,LICENSES & FINES	$1,965,554	$0	$1,965,554
Total FEES,LICENSES & FINES		**$1,965,554**	**$0**	**$1,965,554**
Total Receipts		**$1,965,554**	**$0**	**$1,965,554**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0** **0.000** **0.000** **0.000**

020-Administrative Office of the Courts

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536501	AID TO COUNTIES	$982,777	$0	$982,777
Total AID AND PUBLIC ASSISTANCE		**$982,777**	**$0**	**$982,777**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538105	TRANS-DHHS	$982,777	$0	$982,777
Total INTRA-GOVERNMENTAL TRANSFERS		**$982,777**	**$0**	**$982,777**
Total Requirements		**$1,965,554**	**$0**	**$1,965,554**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435200	FEES,LICENSES & FINES	$1,965,554	$0	$1,965,554
Total FEES,LICENSES & FINES		**$1,965,554**	**$0**	**$1,965,554**
Total Receipts		**$1,965,554**	**$0**	**$1,965,554**

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 22005
CAMPUS/AGENCY NAME: Judicial - AOC - Worthless Checks Fund

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

	2014-15 Revised
Total Requirements	$193,111
Less Estimated Receipts	$193,111
Change in Fund Balance	**$0**

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

020-Administrative Office of the Courts

22005-Judicial - AOC - Worthless Checks Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2263	Collection of Worthless Checks	$193,111	$0	$193,111	0.000	0.000	0.000
Total Requirements		**$193,111**	**$0**	**$193,111**	**0.000**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2263	Collection of Worthless Checks	$193,111	$0	$193,111	0.000	0.000	0.000
Total Receipts		**$193,111**	**$0**	**$193,111**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

020-Administrative Office of the Courts

22005-Judicial - AOC - Worthless Checks Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538111	TRANS-CODE 12000	$193,111	$0	$193,111
Total INTRA-GOVERNMENTAL TRANSFERS		**$193,111**	**$0**	**$193,111**
Total Requirements		**$193,111**	**$0**	**$193,111**

Receipts

INVESTMENT INCOME

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

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$191,611	$0	$191,611
Total FEES,LICENSES & FINES		**$191,611**	**$0**	**$191,611**
Total Receipts		**$193,111**	**$0**	**$193,111**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

020-Administrative Office of the Courts

22005-Judicial - AOC - Worthless Checks Fund

2263-Collection of Worthless Checks

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538111	TRANS-CODE 12000	$193,111	$0	$193,111
Total INTRA-GOVERNMENTAL TRANSFERS		**$193,111**	**$0**	**$193,111**
Total Requirements		**$193,111**	**$0**	**$193,111**

Receipts

INVESTMENT INCOME

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

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$191,611	$0	$191,611
Total FEES,LICENSES & FINES		**$191,611**	**$0**	**$191,611**
Total Receipts		**$193,111**	**$0**	**$193,111**

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 22006
CAMPUS/AGENCY NAME: Judicial - AOC - Court Information Technology Fund

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

	2014-15 Revised
Total Requirements	$13,453,203
Less Estimated Receipts	$13,453,203
Change in Fund Balance	**$0**

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

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

Requirements

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

Receipts

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

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

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$2,500	$0	$2,500
Total SUPPLIES		**$2,500**	**$0**	**$2,500**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$903,000	$0	$903,000
5347XX	INTANGIBLE ASSETS	$100,000	$0	$100,000
Total PROPERTY,PLANT & EQUIPMENT		**$1,003,000**	**$0**	**$1,003,000**
Total Requirements		**$13,453,203**	**$0**	**$13,453,203**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434132	SALES,SERVICE & RENTALS	$7,577,375	$0	$7,577,375
Total SALES,SERVICE & RENTALS		**$7,577,375**	**$0**	**$7,577,375**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	FEES,LICENSES & FINES	$5,875,828	$0	$5,875,828
Total FEES,LICENSES & FINES		**$5,875,828**	**$0**	**$5,875,828**
Total Receipts		**$13,453,203**	**$0**	**$13,453,203**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**58.000**	**58.000**	**58.000**

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

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$2,500	$0	$2,500
Total SUPPLIES		**$2,500**	**$0**	**$2,500**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$903,000	$0	$903,000
5347XX	INTANGIBLE ASSETS	$100,000	$0	$100,000
Total PROPERTY,PLANT & EQUIPMENT		**$1,003,000**	**$0**	**$1,003,000**
Total Requirements		**$13,453,203**	**$0**	**$13,453,203**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434132	SALES,SERVICE & RENTALS	$7,577,375	$0	$7,577,375
Total SALES,SERVICE & RENTALS		**$7,577,375**	**$0**	**$7,577,375**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	FEES,LICENSES & FINES	$5,875,828	$0	$5,875,828
Total FEES,LICENSES & FINES		**$5,875,828**	**$0**	**$5,875,828**
Total Receipts		**$13,453,203**	**$0**	**$13,453,203**

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**58.000**	**0.000**	**58.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 22007
CAMPUS/AGENCY NAME: Judicial - AOC - Appellate Courts Printing/Computer

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

	2014-15 Revised
Total Requirements	$647,750
Less Estimated Receipts	$647,750
Change in Fund Balance	**$0**

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

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

Requirements

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

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2007	Appellate Courts - Printing and Computer Operations Fund	$637,550	$0	$637,550	0.000	0.000	0.000
2017	Supreme Court - Library	$10,200	$0	$10,200	0.000	0.000	0.000
Total Receipts		**$647,750**	**$0**	**$647,750**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**6.750**	**0.000**	**6.750**

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

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$19,500	$0	$19,500
Total SUPPLIES		**$19,500**	**$0**	**$19,500**

PROPERTY,PLANT & EQUIPMENT

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

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$7,000	$0	$7,000
5347XX	INTANGIBLE ASSETS	$6,250	$0	$6,250
Total PROPERTY,PLANT & EQUIPMENT		**$13,250**	**$0**	**$13,250**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$2,000	$0	$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$2,000**	**$0**	**$2,000**
Total Requirements		**$647,750**	**$0**	**$647,750**

Receipts

INVESTMENT INCOME

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

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434310	SALE OF PUBLICATIONS	$644,750	$0	$644,750
Total SALES,SERVICE & RENTALS		**$644,750**	**$0**	**$644,750**
Total Receipts		**$647,750**	**$0**	**$647,750**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**6.750**	**6.750**	**6.750**

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

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$19,500	$0	$19,500
Total SUPPLIES		**$19,500**	**$0**	**$19,500**

PROPERTY,PLANT & EQUIPMENT

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

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$7,000	$0	$7,000
5347XX	INTANGIBLE ASSETS	$6,250	$0	$6,250
Total PROPERTY,PLANT & EQUIPMENT		**$13,250**	**$0**	**$13,250**

OTHER EXPENSES AND ADJUSTMENTS

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

Receipts

INVESTMENT INCOME

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

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434310	SALE OF PUBLICATIONS	$634,550	$0	$634,550
Total SALES,SERVICE & RENTALS		**$634,550**	**$0**	**$634,550**
Total Receipts		**$637,550**	**$0**	**$637,550**

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**6.750**	**0.000**	**6.750**

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

Requirements

PURCHASED SERVICES

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

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434310	SALE OF PUBLICATIONS	$10,200	$0	$10,200
Total SALES,SERVICE & RENTALS		**$10,200**	**$0**	**$10,200**
Total Receipts		**$10,200**	**$0**	**$10,200**

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 22008
CAMPUS/AGENCY NAME: Judicial - AOC - Special Revenue - General Fund

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

	2014-15 Revised
Total Requirements	$14,515
Less Estimated Receipts	$14,515
Change in Fund Balance	**$0**

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

020-Administrative Office of the Courts

22008-Judicial - AOC - Special Revenue - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2197	Special Fund - Revenue from General Fund	$14,515	$0	$14,515	0.000	0.000	0.000
Total Requirements		**$14,515**	**$0**	**$14,515**	**0.000**	**0.000**	**0.000**

Receipts

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

020-Administrative Office of the Courts

22008-Judicial - AOC - Special Revenue - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	$14,515	$0	$14,515
Total PURCHASED SERVICES		**$14,515**	**$0**	**$14,515**
Total Requirements		**$14,515**	**$0**	**$14,515**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438110	TRANS-12000 BLOODBORNE	$14,515	$0	$14,515
Total INTRAGOVERNMENTAL TRANSACTION		**$14,515**	**$0**	**$14,515**
Total Receipts		**$14,515**	**$0**	**$14,515**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

020-Administrative Office of the Courts

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund - Revenue from General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	$14,515	$0	$14,515
Total PURCHASED SERVICES		**$14,515**	**$0**	**$14,515**
Total Requirements		**$14,515**	**$0**	**$14,515**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438110	TRANS-12000 BLOODBORNE	$14,515	$0	$14,515
Total INTRAGOVERNMENTAL TRANSACTION		**$14,515**	**$0**	**$14,515**
Total Receipts		**$14,515**	**$0**	**$14,515**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 12001
CAMPUS/AGENCY NAME: Judicial - AOC - Indigent Defense Services

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

	2014-15 Revised
Total Requirements	$124,722,591
Less Estimated Receipts	$13,029,360
Net Appropriation	**$111,693,231**

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

Requirements

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

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1310	Indigent Persons Attorney	$12,825,135	$0	$12,825,135	0.000	0.000	0.000
1320	Public Defender Service	$27,876	$0	$27,876	0.000	0.000	0.000
1380	Indigent Defense Service	$176,349	$0	$176,349	0.000	0.000	0.000
Total Receipts		**$13,029,360**	**$0**	**$13,029,360**	**0.000**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$111,357,264**	**$335,967**	**$111,693,231**	**507.850**	**(4.000)**	**503.850**

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

Requirements

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$166,442	$0	$166,442
Total SUPPLIES		**$166,442**	**$0**	**$166,442**

PROPERTY,PLANT & EQUIPMENT

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

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

Requirements

Total PROPERTY,PLANT & EQUIPMENT	**$252,902**	**$0**	**$252,902**

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537204	RES-LEGIS INCR COMPENSATN	$0	$648,801	$648,801	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	$0	$153,546	$153,546	0.000	0.000	0.000
Total RESERVES		**$0**	**$802,347**	**$802,347**	**0.000**	**0.000**	**0.000**
Total Requirements		**$124,386,624**	**$335,967**	**$124,722,591**	**507.850**	**507.850**	**503.850**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432205	GRANT - MECKLENBURG	$27,876	$0	$27,876
Total GRANTS		**$27,876**	**$0**	**$27,876**

MISCELLANEOUS

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

Receipts

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

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

1310-Indigent Persons Attorney

Requirements

PURCHASED SERVICES

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

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	$2,942,285	$0	$2,942,285
437990	OTHER MISC REV-PROGRAM	$9,882,850	$0	$9,882,850
Total MISCELLANEOUS		**$12,825,135**	**$0**	**$12,825,135**
Total Receipts		**$12,825,135**	**$0**	**$12,825,135**
Net Appropriation/Total FTE Count		**$63,266,974**	**$0**	**$63,266,974**

0.000	**0.000**	**0.000**

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

1320-Public Defender Service

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

1320-Public Defender Service

Requirements

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$154,683	$0	$154,683
Total SUPPLIES		**$154,683**	**$0**	**$154,683**

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

1320-Public Defender Service

Requirements

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537204	RES-LEGIS INCR COMPENSATN	$0	$622,935	$622,935	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	$0	$147,234	$147,234	0.000	0.000	0.000
Total RESERVES		**$0**	**$770,169**	**$770,169**	**0.000**	**0.000**	**0.000**
Total Requirements		**$45,786,265**	**$643,192**	**$46,429,457**	**486.250**	**(1.000)**	**485.250**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432205	GRANT - MECKLENBURG	$27,876	$0	$27,876
Total GRANTS		**$27,876**	**$0**	**$27,876**
Total Receipts		**$27,876**	**$0**	**$27,876**
Net Appropriation/Total FTE Count		**$45,758,389**	**$643,192**	**$46,401,581**	**486.250**	**(1.000)**	**485.250**

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

1380-Indigent Defense Service

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

1380-Indigent Defense Service

Requirements

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$11,759	$0	$11,759
Total SUPPLIES		**$11,759**	**$0**	**$11,759**

PROPERTY,PLANT & EQUIPMENT

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

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

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

1380-Indigent Defense Service

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	$500	$0	$500
Total OTHER EXPENSES AND ADJUSTMENTS		**$500**	**$0**	**$500**

RESERVES

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

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	$176,349	$0	$176,349
Total MISCELLANEOUS		**$176,349**	**$0**	**$176,349**
Total Receipts		**$176,349**	**$0**	**$176,349**
Net Appropriation/Total FTE Count		**$2,331,901**	**($307,225)**	**$2,024,676**	**21.600**	**(3.000)**	**18.600**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 13600
CAMPUS/AGENCY NAME: Justice - General Fund

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

	2014-15 Revised
Total Requirements	$91,607,667
Less Estimated Receipts	$42,263,843
Net Appropriation	**$49,343,824**

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

090-Department of Justice

13600-Justice - General Fund

Requirements

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

Receipts

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

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

090-Department of Justice

13600-Justice - General Fund

Requirements

PERSONAL SERVICES

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

090-Department of Justice

13600-Justice - General Fund

Requirements

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

PURCHASED SERVICES

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

090-Department of Justice

13600-Justice - General Fund

Requirements

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

090-Department of Justice

13600-Justice - General Fund

Requirements

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

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

090-Department of Justice

13600-Justice - General Fund

Receipts

SALES,SERVICE & RENTALS

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

FEES,LICENSES & FINES

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

MISCELLANEOUS

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

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

090-Department of Justice

13600-Justice - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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

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

090-Department of Justice

13600-Justice - General Fund

Receipts

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

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

090-Department of Justice

13600-Justice - General Fund

Net Appropriation/Total FTE Count	**$82,308,926**	**($32,965,102)**	**$49,343,824**	**1,261.401**	**1,261.401**	**834.401**

090-Department of Justice

13600-Justice - General Fund

1100-General Administration

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

090-Department of Justice

13600-Justice - General Fund

1100-General Administration

Requirements

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$3,299	$0	$3,299
Total PROPERTY,PLANT & EQUIPMENT		**$3,299**	**$0**	**$3,299**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	$41	$0	$41
5358XX	OTHER ADMINISTRATIVE EXPENSES	$3,497	$0	$3,497
5359XX	OTHER EXPENSES	$500	$0	$500
Total OTHER EXPENSES AND ADJUSTMENTS		**$4,038**	**$0**	**$4,038**
Total Requirements		**$2,290,533**	**$0**	**$2,290,533**

Net Appropriation/Total FTE Count	**$2,290,533**	**$0**	**$2,290,533**	**25.000**	**0.000**	**25.000**

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

090-Department of Justice

13600-Justice - General Fund

1200-Legal Services

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

090-Department of Justice

13600-Justice - General Fund

1200-Legal Services

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

090-Department of Justice

13600-Justice - General Fund

1200-Legal Services

Requirements

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	PROFESSIONAL SERVICES	($290,565)	$0	($290,565)

090-Department of Justice

13600-Justice - General Fund

1200-Legal Services

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	SALES,SERVICE & RENTALS	$315,918	$0	$315,918
Total SALES,SERVICE & RENTALS		**$25,353**	**$0**	**$25,353**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$100,000	$0	$100,000
Total FEES,LICENSES & FINES		**$100,000**	**$0**	**$100,000**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437300	MISCELLANEOUS	$139,109	$0	$139,109
Total MISCELLANEOUS		**$139,109**	**$0**	**$139,109**

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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

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090-Department of Justice

13600-Justice - General Fund

1200-Legal Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

090-Department of Justice

13600-Justice - General Fund

1200-Legal Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

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Detail By Fund
Biennium 2013-15

090-Department of Justice

13600-Justice - General Fund

1300-Law Enforcement Services - SBI

Requirements

PERSONAL SERVICES

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

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

090-Department of Justice

13600-Justice - General Fund

1300-Law Enforcement Services - SBI

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	**$47,205,123**	**($267,661)**	**$46,937,462**	**662.000**	**(5.000)**	**657.000**

PURCHASED SERVICES

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

SUPPLIES

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

090-Department of Justice

13600-Justice - General Fund

1300-Law Enforcement Services - SBI

Requirements

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

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

090-Department of Justice

13600-Justice - General Fund

1300-Law Enforcement Services - SBI

Requirements

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

Receipts

SALES,SERVICE & RENTALS

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

FEES,LICENSES & FINES

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

090-Department of Justice

13600-Justice - General Fund

1300-Law Enforcement Services - SBI

Receipts

FEES,LICENSES & FINES

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRANS FRM CODE 23600	$1,374,498	$0	$1,374,498
Total INTRAGOVERNMENTAL TRANSACTION		**$1,374,498**	**$0**	**$1,374,498**
Total Receipts		**$11,155,574**	**$0**	**$11,155,574**

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

090-Department of Justice

13600-Justice - General Fund

1400-State Crime Laboratory

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

090-Department of Justice

13600-Justice - General Fund

1400-State Crime Laboratory

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$0	$1,165,886	$1,165,886
Total PROPERTY,PLANT & EQUIPMENT		**$0**	**$1,165,886**	**$1,165,886**
Total Requirements		**$0**	**$1,207,441**	**$1,207,441**

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	**$0**	**$35,051**	**$35,051**	**0.000**	**15.000**	**15.000**

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

090-Department of Justice

13600-Justice - General Fund

1500-Criminal Justice Training and Standards

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

090-Department of Justice

13600-Justice - General Fund

1500-Criminal Justice Training and Standards

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

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

090-Department of Justice

13600-Justice - General Fund

1500-Criminal Justice Training and Standards

Requirements

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537135	RESERVE-CJ TRAINING STDS	$671,179	$0	$671,179	0.000	0.000	0.000
Total RESERVES		**$671,179**	**$0**	**$671,179**	**0.000**	**0.000**	**0.000**

090-Department of Justice

13600-Justice - General Fund

1500-Criminal Justice Training and Standards

Requirements

Total Requirements	**$10,280,304**	**$0**	**$10,280,304**	**124.004**	**0.000**	**124.004**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434310	SALE OF PUBLICATIONS	$33,138	$0	$33,138
434320	SALE OF SURPLUS PROPERTY	$3,783	$0	$3,783
Total SALES,SERVICE & RENTALS		**$36,921**	**$0**	**$36,921**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	$77,237	$0	$77,237
435800	TUITION & FEES	$218,565	$0	$218,565
Total FEES,LICENSES & FINES		**$295,802**	**$0**	**$295,802**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRANS FRM CODE 23600	$1,917,655	$0	$1,917,655
Total INTRAGOVERNMENTAL TRANSACTION		**$1,917,655**	**$0**	**$1,917,655**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538355	TRANS FR SHERIFFS PENSION	$153,632	$0	$153,632
Total INTRAGOVERNMENTAL TRANSACTION		**$153,632**	**$0**	**$153,632**
Total Receipts		**$2,404,010**	**$0**	**$2,404,010**

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

Net Appropriation/Total FTE Count	**$7,876,294**	**$0**	**$7,876,294**	**124.004**	**0.000**	**124.004**

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

090-Department of Justice

13600-Justice - General Fund

1991-Indirect Reserve

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537145	OPERATING EFFICIENCY RSRV	($1,700,000)	($1,500,000)	($3,200,000)	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	$0	$989,918	$989,918	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	$0	$150,676	$150,676	0.000	0.000	0.000
Total RESERVES		**($1,700,000)**	**($359,406)**	**($2,059,406)**	**0.000**	**0.000**	**0.000**
Total Requirements		**($1,440,690)**	**($359,406)**	**($1,800,096)**	**4.000**	**0.000**	**4.000**

Receipts

MISCELLANEOUS

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

090-Department of Justice

13600-Justice - General Fund

1991-Indirect Reserve

Receipts

MISCELLANEOUS

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 23600
CAMPUS/AGENCY NAME: Justice - Special

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

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

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

090-Department of Justice

23600-Justice - Special

Requirements

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

Receipts

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

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

090-Department of Justice

23600-Justice - Special

Receipts

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

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

090-Department of Justice

23600-Justice - Special

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

090-Department of Justice

23600-Justice - Special

Requirements

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537102	RESERVE CONSULTATION	$12,374,325	$0	$12,374,325	0.000	0.000	0.000
Total RESERVES		**$12,374,325**	**$0**	**$12,374,325**	**0.000**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

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

090-Department of Justice

23600-Justice - Special

Requirements

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

Receipts

GRANTS

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

SALES,SERVICE & RENTALS

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

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$3,690,561	$0	$3,690,561
Total FEES,LICENSES & FINES		**$3,690,561**	**$0**	**$3,690,561**

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

090-Department of Justice

23600-Justice - Special

Receipts

MISCELLANEOUS

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

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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

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

090-Department of Justice

23600-Justice - Special

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

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

090-Department of Justice

23600-Justice - Special

2104-Smithfield Foods

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$238	$0	$238
Total SUPPLIES		**$238**	**$0**	**$238**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$5,119	$0	$5,119
5347XX	INTANGIBLE ASSETS	$182	$0	$182
Total PROPERTY,PLANT & EQUIPMENT		**$5,301**	**$0**	**$5,301**

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

090-Department of Justice

23600-Justice - Special

2104-Smithfield Foods

Requirements

OTHER EXPENSES AND ADJUSTMENTS

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

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432411	GRANT SMITHFIELD FOODS	$243,469	$0	$243,469
Total GRANTS		**$243,469**	**$0**	**$243,469**
Total Receipts		**$243,469**	**$0**	**$243,469**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**3.000**	**0.000**	**3.000**

090-Department of Justice

23600-Justice - Special

2140-Consumer Protection

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$3,690,561	$0	$3,690,561
Total FEES,LICENSES & FINES		**$3,690,561**	**$0**	**$3,690,561**
Total Receipts		**$3,690,561**	**$0**	**$3,690,561**

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

090-Department of Justice

23600-Justice - Special

2143-Mortgage Fraud - SBI Positions

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

090-Department of Justice

23600-Justice - Special

2143-Mortgage Fraud - SBI Positions

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$275,186	($275,186)	$0
5347XX	INTANGIBLE ASSETS	$9,000	($9,000)	$0
Total PROPERTY,PLANT & EQUIPMENT		**$284,186**	**($284,186)**	**$0**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538105	TRANSFER TO 23600-2313	$19,516	($19,516)	$0
Total INTRA-GOVERNMENTAL TRANSFERS		**$19,516**	**($19,516)**	**$0**
Total Requirements		**$777,556**	**($777,556)**	**$0**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437996	NATIONAL MORTGAGE SETTLMT	$777,556	($777,556)	$0
Total MISCELLANEOUS		**$777,556**	**($777,556)**	**$0**
Total Receipts		**$777,556**	**($777,556)**	**$0**

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

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

090-Department of Justice

23600-Justice - Special

2144-Mortgage Fraud - Settlement - Cons

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$750	$0	$750
Total SUPPLIES		**$750**	**$0**	**$750**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$23,280	$0	$23,280

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

090-Department of Justice

23600-Justice - Special

2144-Mortgage Fraud - Settlement - Cons

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5346XX	ART,ARTIFACTS,LITERATURE	$4,590	$0	$4,590
5347XX	INTANGIBLE ASSETS	$1,224	$0	$1,224
Total PROPERTY,PLANT & EQUIPMENT		**$29,094**	**$0**	**$29,094**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538105	TRANSFER TO 23600-2313	$32,000	$0	$32,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$32,000**	**$0**	**$32,000**
Total Requirements		**$934,900**	**$0**	**$934,900**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437996	NATIONAL MORTGAGE SETTLMT	$934,900	$0	$934,900
Total MISCELLANEOUS		**$934,900**	**$0**	**$934,900**
Total Receipts		**$934,900**	**$0**	**$934,900**

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

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

090-Department of Justice

23600-Justice - Special

2313-Special Fund - Grant Expense Oversight

Requirements

PERSONAL SERVICES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$5,483	$0	$5,483
Total PROPERTY,PLANT & EQUIPMENT		**$5,483**	**$0**	**$5,483**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$210	$0	$210
Total OTHER EXPENSES AND ADJUSTMENTS		**$210**	**$0**	**$210**
Total Requirements		**$234,137**	**$0**	**$234,137**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438105	TRANSFER FROM PPS	$35,728	$0	$35,728

090-Department of Justice

23600-Justice - Special

2313-Special Fund - Grant Expense Oversight

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438106	TRANSFER FROM 2899	$14,267	$0	$14,267			
438125	TRANSFER FROM 23600-2200	$10,000	$0	$10,000			
438132	TRANSFER FROM 23601-2857	$2,271	$0	$2,271			
438133	TRANSFER FROM 23600-2300	$1,495	$0	$1,495			
438135	TRANSFER FROM 23600-2140	$85,659	$0	$85,659			
438160	TRANS-FRM CODE 63604	$20,000	$0	$20,000			
Total INTRAGOVERNMENTAL TRANSACTION		**$169,420**	**$0**	**$169,420**			
Total Receipts		**$169,420**	**$0**	**$169,420**			
Change in Fund Balance/Total FTE Count		**($64,717)**	**$0**	**($64,717)**	**6.000**	**0.000**	**6.000**

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

090-Department of Justice

23600-Justice - Special

2478-Internet Crimes Against Children - Ended 3/31/13

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$874	$0	$874	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$67	$0	$67	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$124	$0	$124	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,065**	**$0**	**$1,065**	**0.000**	**0.000**	**0.000**
Total Requirements		**$1,065**	**$0**	**$1,065**	**0.000**	**0.000**	**0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538834	INTRAGOVERNMENTAL TRANSACTION	$1,065	$0	$1,065
Total INTRAGOVERNMENTAL TRANSACTION		**$1,065**	**$0**	**$1,065**
Total Receipts		**$1,065**	**$0**	**$1,065**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

090-Department of Justice

23600-Justice - Special

2490-Elder Fraud - Break Repeat Victimization Cycle

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$37,444	$0	$37,444	0.000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	$61,767	$0	$61,767	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,439	$0	$7,439	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$14,165	$0	$14,165	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$7,788	$0	$7,788	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$96	$0	$96	0.000	0.000	0.000
Total PERSONAL SERVICES		**$128,699**	**$0**	**$128,699**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$1,300	$0	$1,300
Total PURCHASED SERVICES		**$1,300**	**$0**	**$1,300**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$1,070	$0	$1,070
Total SUPPLIES		**$1,070**	**$0**	**$1,070**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$4,100	$0	$4,100
Total PROPERTY,PLANT & EQUIPMENT		**$4,100**	**$0**	**$4,100**

INTRA-GOVERNMENTAL TRANSFERS

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

090-Department of Justice

23600-Justice - Special

2490-Elder Fraud - Break Repeat Victimization Cycle

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538105	TRANSFER TO 23600-2313	$12,501	$0	$12,501
Total INTRA-GOVERNMENTAL TRANSFERS		**$12,501**	**$0**	**$12,501**
Total Requirements		**$147,670**	**$0**	**$147,670**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432511	TRANSFER FROM CC&PS	$118,420	$0	$118,420
Total GRANTS		**$118,420**	**$0**	**$118,420**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438121	INTRAGOVERNMENTAL TRANSACTION	$29,250	$0	$29,250
Total INTRAGOVERNMENTAL TRANSACTION		**$29,250**	**$0**	**$29,250**
Total Receipts		**$147,670**	**$0**	**$147,670**

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

090-Department of Justice

23600-Justice - Special

2491-Address Confidentiality

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$332	$0	$332	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$25	$0	$25	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$47	$0	$47	0.000	0.000	0.000
Total PERSONAL SERVICES		**$404**	**$0**	**$404**	**0.000**	**0.000**	**0.000**
Total Requirements		**$404**	**$0**	**$404**	**0.000**	**0.000**	**0.000**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432511	TRANSFER FROM CC&PS	$404	$0	$404
Total GRANTS		**$404**	**$0**	**$404**
Total Receipts		**$404**	**$0**	**$404**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

090-Department of Justice

23600-Justice - Special

2494-Child Abuse and Maltreatmet Investigation Training

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$342	$0	$342	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$26	$0	$26	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$49	$0	$49	0.000	0.000	0.000
Total PERSONAL SERVICES		**$417**	**$0**	**$417**	**0.000**	**0.000**	**0.000**
Total Requirements		**$417**	**$0**	**$417**	**0.000**	**0.000**	**0.000**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432511	TRANSFER FROM CC&PS	$417	$0	$417
Total GRANTS		**$417**	**$0**	**$417**
Total Receipts		**$417**	**$0**	**$417**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

090-Department of Justice

23600-Justice - Special

2500-Multidisciplinary Sex Crime Training

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$576	$0	$576	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$44	$0	$44	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$82	$0	$82	0.000	0.000	0.000
Total PERSONAL SERVICES		**$702**	**$0**	**$702**	**0.000**	**0.000**	**0.000**
Total Requirements		**$702**	**$0**	**$702**	**0.000**	**0.000**	**0.000**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432511	TRANSFER FROM CC&PS	$702	$0	$702
Total GRANTS		**$702**	**$0**	**$702**
Total Receipts		**$702**	**$0**	**$702**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

090-Department of Justice

23600-Justice - Special

2508-Street Safe Task Force 2011

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$488	$0	$488	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$37	$0	$37	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$69	$0	$69	0.000	0.000	0.000
Total PERSONAL SERVICES		**$594**	**$0**	**$594**	**0.000**	**0.000**	**0.000**
Total Requirements		**$594**	**$0**	**$594**	**0.000**	**0.000**	**0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438135	TRANSFER FROM 23600-2140	$594	$0	$594
Total INTRAGOVERNMENTAL TRANSACTION		**$594**	**$0**	**$594**
Total Receipts		**$594**	**$0**	**$594**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

090-Department of Justice

23600-Justice - Special

2600-Reserve Account

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537102	RESERVE CONSULTATION	$12,374,325	$0	$12,374,325	0.000	0.000	0.000
Total RESERVES		**$12,374,325**	**$0**	**$12,374,325**	**0.000**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538110	TRANS TO CODE 13600	$3,000,000	$0	$3,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$3,000,000**	**$0**	**$3,000,000**
Total Requirements		**$15,374,325**	**$0**	**$15,374,325**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438150	RESERVE TRANSFERS	$12,374,873	$0	$12,374,873
Total INTRAGOVERNMENTAL TRANSACTION		**$12,374,873**	**$0**	**$12,374,873**
Total Receipts		**$12,374,873**	**$0**	**$12,374,873**

Change in Fund Balance/Total FTE Count	**($2,999,452)**	**$0**	**($2,999,452)**	**0.000**	**0.000**	**0.000**

090-Department of Justice

23600-Justice - Special

2801-SBI - Marijuana Eradication 2012-14

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531412	OT PAY - RECEIPTS	$6,000	$0	$6,000	0.000	0.000	0.000
Total PERSONAL SERVICES		**$6,000**	**$0**	**$6,000**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$3,067	$0	$3,067
5328XX	COMMUNICATIONS AND DATA PROCESSING	$2,587	$0	$2,587
Total PURCHASED SERVICES		**$5,654**	**$0**	**$5,654**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$43,795	$0	$43,795
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$20,190	$0	$20,190
Total SUPPLIES		**$63,985**	**$0**	**$63,985**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$27,800	$0	$27,800
Total PROPERTY,PLANT & EQUIPMENT		**$27,800**	**$0**	**$27,800**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	$108,818	$0	$108,818

090-Department of Justice

23600-Justice - Special

2801-SBI - Marijuana Eradication 2012-14

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	**$108,818**	**$0**	**$108,818**			
Total Requirements	**$212,257**	**$0**	**$212,257**			

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538833	TRANSFER FROM 33600-3802	$30,984	$0	$30,984			
538838	TRANSFER FROM 33600-3801	$181,273	$0	$181,273			
Total INTRAGOVERNMENTAL TRANSACTION		**$212,257**	**$0**	**$212,257**			
Total Receipts		**$212,257**	**$0**	**$212,257**			
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

090-Department of Justice

23600-Justice - Special

2861-ISAAC - Fusion Center

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$394	$0	$394	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$30	$0	$30	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$56	$0	$56	0.000	0.000	0.000
Total PERSONAL SERVICES		**$480**	**$0**	**$480**	**0.000**	**0.000**	**0.000**
Total Requirements		**$480**	**$0**	**$480**	**0.000**	**0.000**	**0.000**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432511	TRANSFER FROM CC&PS	$480	$0	$480
Total GRANTS		**$480**	**$0**	**$480**
Total Receipts		**$480**	**$0**	**$480**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**

2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
0.000	**0.000**	**0.000**

090-Department of Justice

23600-Justice - Special

2862-ISAAC - Analyst - FY 2010-11

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$394	$0	$394	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$30	$0	$30	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$56	$0	$56	0.000	0.000	0.000
Total PERSONAL SERVICES		**$480**	**$0**	**$480**	**0.000**	**0.000**	**0.000**
Total Requirements		**$480**	**$0**	**$480**	**0.000**	**0.000**	**0.000**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432511	TRANSFER FROM CC&PS	$480	$0	$480
Total GRANTS		**$480**	**$0**	**$480**
Total Receipts		**$480**	**$0**	**$480**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

090-Department of Justice

23600-Justice - Special

2899-Justice Academy Bookstore

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$163,124	$0	$163,124	5.000	0.000	5.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,000	$0	$4,000	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$12,479	$0	$12,479	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$23,343	$0	$23,343	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$25,960	$0	$25,960	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$75	$0	$75	0.000	0.000	0.000
Total PERSONAL SERVICES		**$228,981**	**$0**	**$228,981**	**5.000**	**0.000**	**5.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	$975	$0	$975
5322XX	UTILITY/ENERGY SERVICES	$29,500	$0	$29,500
5323XX	REPAIR SERVICES	$9,500	$0	$9,500
5324XX	MAINTENANCE AGREEMENTS	$1,100	$0	$1,100
5325XX	RENTALS/LEASES	$28,000	$0	$28,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	$40,820	$0	$40,820
Total PURCHASED SERVICES		**$109,895**	**$0**	**$109,895**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$8,250	$0	$8,250
5338XX	PURCHASES FOR RESALE	$732,897	$0	$732,897
Total SUPPLIES		**$741,147**	**$0**	**$741,147**

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

090-Department of Justice

23600-Justice - Special

2899-Justice Academy Bookstore

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$11,625	$0	$11,625
Total PROPERTY,PLANT & EQUIPMENT		**$11,625**	**$0**	**$11,625**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$100	$0	$100
5359XX	OTHER EXPENSES	$7,813	$0	$7,813
Total OTHER EXPENSES AND ADJUSTMENTS		**$7,913**	**$0**	**$7,913**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538105	TRANSFER TO 23600-2313	$46,727	$0	$46,727
Total INTRA-GOVERNMENTAL TRANSFERS		**$46,727**	**$0**	**$46,727**
Total Requirements		**$1,146,288**	**$0**	**$1,146,288**

Receipts

SALES,SERVICE & RENTALS

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

090-Department of Justice

23600-Justice - Special

2899-Justice Academy Bookstore

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437992	IMP/PETTY CASH RE-DEPOSIT	$400	$0	$400			
Total MISCELLANEOUS		**$400**	**$0**	**$400**			
Total Receipts		**$1,023,657**	**$0**	**$1,023,657**			
Change in Fund Balance/Total FTE Count		**($122,631)**	**$0**	**($122,631)**	**5.000**	**0.000**	**5.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 23606
CAMPUS/AGENCY NAME: Justice - Seized and Forfeited Assets

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

	2014-15 Revised
Total Requirements	$1,499,308
Less Estimated Receipts	$1,499,308
Change in Fund Balance	**$0**

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

090-Department of Justice

23606-Justice - Seized and Forfeited Assets

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
260A	Reserve Account	$1,499,308	$0	$1,499,308	0.000	0.000	0.000
Total Requirements		**$1,499,308**	**$0**	**$1,499,308**	**0.000**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
260A	Reserve Account	$1,499,308	$0	$1,499,308	0.000	0.000	0.000
Total Receipts		**$1,499,308**	**$0**	**$1,499,308**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

090-Department of Justice

23606-Justice - Seized and Forfeited Assets

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537102	RESERVE CONSULTATION	$1,499,308	$0	$1,499,308	0.000	0.000	0.000
Total RESERVES		**$1,499,308**	**$0**	**$1,499,308**	**0.000**	**0.000**	**0.000**
Total Requirements		**$1,499,308**	**$0**	**$1,499,308**	**0.000**	**0.000**	**0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438150	RESERVE TRANSFERS	$1,499,308	$0	$1,499,308
Total INTRAGOVERNMENTAL TRANSACTION		**$1,499,308**	**$0**	**$1,499,308**
Total Receipts		**$1,499,308**	**$0**	**$1,499,308**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

090-Department of Justice

23606-Justice - Seized and Forfeited Assets

260A-Reserve Account

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537102	RESERVE CONSULTATION	$1,499,308	$0	$1,499,308	0.000	0.000	0.000
Total RESERVES		**$1,499,308**	**$0**	**$1,499,308**	**0.000**	**0.000**	**0.000**
Total Requirements		**$1,499,308**	**$0**	**$1,499,308**	**0.000**	**0.000**	**0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438150	RESERVE TRANSFERS	$1,499,308	$0	$1,499,308
Total INTRAGOVERNMENTAL TRANSACTION		**$1,499,308**	**$0**	**$1,499,308**
Total Receipts		**$1,499,308**	**$0**	**$1,499,308**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 63600
CAMPUS/AGENCY NAME: Justice - PPS and Alarm Boards

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

	2014-15 Revised
Total Requirements	$0
Less Estimated Receipts	$0
Change in Fund Balance	**$0**

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

090-Department of Justice

63600-Justice - PPS and Alarm Boards

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6849	Alarm Systems Operating	$599,393	($599,393)	$0	7.000	(7.000)	0.000
6850	PPS Operating Fund	$3,439,142	($3,439,142)	$0	18.000	(18.000)	0.000
Total Requirements		**$4,038,535**	**($4,038,535)**	**$0**	**25.000**	**(25.000)**	**0.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6849	Alarm Systems Operating	$599,393	($599,393)	$0	0.000	0.000	0.000
6850	PPS Operating Fund	$3,486,894	($3,486,894)	$0	0.000	0.000	0.000
Total Receipts		**$4,086,287**	**($4,086,287)**	**$0**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$47,752**	**($47,752)**	**$0**	**25.000**	**(25.000)**	**0.000**

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

090-Department of Justice

63600-Justice - PPS and Alarm Boards

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$1,779,692	($1,779,692)	$0	25.000	0.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	$150,343	($150,343)	$0	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$7,857	($7,857)	$0	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$101	($101)	$0	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$25,073	($25,073)	$0	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$147,912	($147,912)	$0	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$195,753	($195,753)	$0	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$231,357	($231,357)	$0	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$45,200	($45,200)	$0	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,583,288**	**($2,583,288)**	**$0**	**25.000**	**0.000**	**25.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$216,305	($216,305)	$0
532170	ADMIN SERVICES	$36,560	($36,560)	$0
532184	JANITORIAL SER AGREEMENT	$6,944	($6,944)	$0
532185	WASTE REM/RECY SER AGREEM	$84	($84)	$0
5322XX	UTILITY/ENERGY SERVICES	$13,051	($13,051)	$0
5323XX	REPAIR SERVICES	$50	($50)	$0
5324XX	MAINTENANCE AGREEMENTS	$350	($350)	$0
5325XX	RENTALS/LEASES	$311,070	($311,070)	$0
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$94,504	($94,504)	$0
5328XX	COMMUNICATIONS AND DATA PROCESSING	$555,051	($555,051)	$0
5329XX	OTHER SERVICES	$21,325	($21,325)	$0

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

090-Department of Justice

63600-Justice - PPS and Alarm Boards

Requirements

Total PURCHASED SERVICES	**$1,255,294**	**($1,255,294)**	**$0**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$48,376	($48,376)	$0
5332XX	FACILITY AND HARDWARE SUPPLIES	$846	($846)	$0
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$65	($65)	$0
5339XX	OTHER MATERIALS AND SUPPLIES	$3,598	($3,598)	$0
Total SUPPLIES		**$52,885**	**($52,885)**	**$0**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$13,038	($13,038)	$0
5346XX	ART,ARTIFACTS,LITERATURE	$56	($56)	$0
5347XX	INTANGIBLE ASSETS	$193	($193)	$0
Total PROPERTY,PLANT & EQUIPMENT		**$13,287**	**($13,287)**	**$0**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$20	($20)	$0
5356XX	ASSET AND OTHER ADJUSTMENTS	$5	($5)	$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	$6,894	($6,894)	$0
5359XX	OTHER EXPENSES	$2,139	($2,139)	$0
Total OTHER EXPENSES AND ADJUSTMENTS		**$9,058**	**($9,058)**	**$0**

RESERVES

090-Department of Justice

63600-Justice - PPS and Alarm Boards

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537115	RESERVE-TRANSFER TO DPS	$0	$0	$0	0.000	(25.000)	(25.000)
Total RESERVES		**$0**	**$0**	**$0**	**0.000**	**(25.000)**	**(25.000)**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538030	FINE/PENALTY/FORFEIT-TRAN	$20,463	($20,463)	$0
538105	TRANSFER TO 23600-2313	$104,260	($104,260)	$0
Total INTRA-GOVERNMENTAL TRANSFERS		**$124,723**	**($124,723)**	**$0**
Total Requirements		**$4,038,535**	**($4,038,535)**	**$0**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	PROFESSIONAL SERVICES	$0	($425,553)	($425,553)
434160	SALES,SERVICE & RENTALS	$425,553	$0	$425,553
434310	SALE OF PUBLICATIONS	$1,062	($1,062)	$0
Total SALES,SERVICE & RENTALS		**$426,615**	**($426,615)**	**$0**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	$1,475,278	($2,895,587)	($1,420,309)
435100	FEES,LICENSES & FINES	$1,420,309	$0	$1,420,309
435200	FEES,LICENSES & FINES	$160,000	$0	$160,000
435200	NON BSNS PERMIT/LIC FEES	$160,000	($320,000)	($160,000)

090-Department of Justice

63600-Justice - PPS and Alarm Boards

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435300	CERTIFICATION FEES	$9,155	($14,155)	($5,000)
435300	FEES,LICENSES & FINES	$5,000	$0	$5,000
435500	FINES,PENAL, ASSESS FEE	$399,280	($399,280)	$0
435800	TUITION & FEES	$30,000	($30,000)	$0
Total FEES,LICENSES & FINES		**$3,659,022**	**($3,659,022)**	**$0**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437994	RETURNED CHECK FEE	$650	($650)	$0
Total MISCELLANEOUS		**$650**	**($650)**	**$0**
Total Receipts		**$4,086,287**	**($4,086,287)**	**$0**
Change in Fund Balance/Total FTE Count		**$47,752**	**($47,752)**	**$0**

25.000	**25.000**	**0.000**

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6849-Alarm Systems Operating

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$260,575	($260,575)	$0	7.000	0.000	7.000
531312	REG(N S) TEMP WAGES-RECPT	$20,400	($20,400)	$0	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$5,327	($5,327)	$0	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$21,903	($21,903)	$0	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$34,218	($34,218)	$0	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$34,517	($34,517)	$0	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$6,200	($6,200)	$0	0.000	0.000	0.000
Total PERSONAL SERVICES		**$383,140**	**($383,140)**	**$0**	**7.000**	**0.000**	**7.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$25,000	($25,000)	$0
532170	ADMIN SERVICES	$671	($671)	$0
532184	JANITORIAL SER AGREEMENT	$900	($900)	$0
5322XX	UTILITY/ENERGY SERVICES	$1,614	($1,614)	$0
5325XX	RENTALS/LEASES	$39,736	($39,736)	$0
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$11,213	($11,213)	$0
5328XX	COMMUNICATIONS AND DATA PROCESSING	$107,159	($107,159)	$0
5329XX	OTHER SERVICES	$2,555	($2,555)	$0
Total PURCHASED SERVICES		**$188,848**	**($188,848)**	**$0**

SUPPLIES

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6849-Alarm Systems Operating

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$8,200	($8,200)	$0
5332XX	FACILITY AND HARDWARE SUPPLIES	$91	($91)	$0
5339XX	OTHER MATERIALS AND SUPPLIES	$720	($720)	$0
Total SUPPLIES		**$9,011**	**($9,011)**	**$0**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$886	($886)	$0
5359XX	OTHER EXPENSES	$268	($268)	$0
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,154**	**($1,154)**	**$0**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537115	RESERVE-TRANSFER TO DPS	$0	$0	$0	0.000	(7.000)	(7.000)
Total RESERVES		**$0**	**$0**	**$0**	**0.000**	**(7.000)**	**(7.000)**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538105	TRANSFER TO 23600-2313	$17,240	($17,240)	$0
Total INTRA-GOVERNMENTAL TRANSFERS		**$17,240**	**($17,240)**	**$0**
Total Requirements		**$599,393**	**($599,393)**	**$0**

Receipts

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

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6849-Alarm Systems Operating

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	PROFESSIONAL SERVICES	$0	($99,317)	($99,317)
434160	SALES,SERVICE & RENTALS	$99,317	$0	$99,317
Total SALES,SERVICE & RENTALS		**$99,317**	**($99,317)**	**$0**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	$0	($413,296)	($413,296)
435100	FEES,LICENSES & FINES	$413,296	$0	$413,296
435500	FINES,PENAL, ASSESS FEE	$86,780	($86,780)	$0
Total FEES,LICENSES & FINES		**$500,076**	**($500,076)**	**$0**
Total Receipts		**$599,393**	**($599,393)**	**$0**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**7.000**	**(7.000)**	**0.000**

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

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6850-PPS Operating Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$1,519,117	($1,519,117)	$0	18.000	0.000	18.000
531312	REG(N S) TEMP WAGES-RECPT	$129,943	($129,943)	$0	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$7,857	($7,857)	$0	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$101	($101)	$0	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$19,746	($19,746)	$0	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$126,009	($126,009)	$0	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$161,535	($161,535)	$0	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$196,840	($196,840)	$0	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$39,000	($39,000)	$0	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,200,148**	**($2,200,148)**	**$0**	**18.000**	**0.000**	**18.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$191,305	($191,305)	$0
532170	ADMIN SERVICES	$35,889	($35,889)	$0
532184	JANITORIAL SER AGREEMENT	$6,044	($6,044)	$0
532185	WASTE REM/RECY SER AGREEM	$84	($84)	$0
5322XX	UTILITY/ENERGY SERVICES	$11,437	($11,437)	$0
5323XX	REPAIR SERVICES	$50	($50)	$0
5324XX	MAINTENANCE AGREEMENTS	$350	($350)	$0
5325XX	RENTALS/LEASES	$271,334	($271,334)	$0
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$83,291	($83,291)	$0
5328XX	COMMUNICATIONS AND DATA PROCESSING	$447,892	($447,892)	$0

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6850-PPS Operating Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5329XX	OTHER SERVICES	$18,770	($18,770)	$0
Total PURCHASED SERVICES		**$1,066,446**	**($1,066,446)**	**$0**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$40,176	($40,176)	$0
5332XX	FACILITY AND HARDWARE SUPPLIES	$755	($755)	$0
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$65	($65)	$0
5339XX	OTHER MATERIALS AND SUPPLIES	$2,878	($2,878)	$0
Total SUPPLIES		**$43,874**	**($43,874)**	**$0**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$13,038	($13,038)	$0
5346XX	ART,ARTIFACTS,LITERATURE	$56	($56)	$0
5347XX	INTANGIBLE ASSETS	$193	($193)	$0
Total PROPERTY,PLANT & EQUIPMENT		**$13,287**	**($13,287)**	**$0**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$20	($20)	$0
5356XX	ASSET AND OTHER ADJUSTMENTS	$5	($5)	$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	$6,008	($6,008)	$0

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

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6850-PPS Operating Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	$1,871	($1,871)	$0
Total OTHER EXPENSES AND ADJUSTMENTS		**$7,904**	**($7,904)**	**$0**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537115	RESERVE-TRANSFER TO DPS	$0	$0	$0	0.000	(18.000)	(18.000)
Total RESERVES		**$0**	**$0**	**$0**	**0.000**	**(18.000)**	**(18.000)**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538030	FINE/PENALTY/FORFEIT-TRAN	$20,463	($20,463)	$0
538105	TRANSFER TO 23600-2313	$87,020	($87,020)	$0
Total INTRA-GOVERNMENTAL TRANSFERS		**$107,483**	**($107,483)**	**$0**
Total Requirements		**$3,439,142**	**($3,439,142)**	**$0**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	PROFESSIONAL SERVICES	$0	($326,236)	($326,236)
434160	SALES,SERVICE & RENTALS	$326,236	$0	$326,236
434310	SALE OF PUBLICATIONS	$1,062	($1,062)	$0
Total SALES,SERVICE & RENTALS		**$327,298**	**($327,298)**	**$0**

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6850-PPS Operating Fund

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	$1,475,278	($2,482,291)	($1,007,013)
435100	FEES,LICENSES & FINES	$1,007,013	$0	$1,007,013
435200	FEES,LICENSES & FINES	$160,000	$0	$160,000
435200	NON BSNS PERMIT/LIC FEES	$160,000	($320,000)	($160,000)
435300	CERTIFICATION FEES	$9,155	($14,155)	($5,000)
435300	FEES,LICENSES & FINES	$5,000	$0	$5,000
435500	FINES,PENAL, ASSESS FEE	$312,500	($312,500)	$0
435800	TUITION & FEES	$30,000	($30,000)	$0
Total FEES,LICENSES & FINES		**$3,158,946**	**($3,158,946)**	**$0**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437994	RETURNED CHECK FEE	$650	($650)	$0
Total MISCELLANEOUS		**$650**	**($650)**	**$0**
Total Receipts		**$3,486,894**	**($3,486,894)**	**$0**
Change in Fund Balance/Total FTE Count		**$47,752**	**($47,752)**	**$0**	**18.000**	**(18.000)**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

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

	2014-15 Revised
Total Requirements	$32,917,503
Less Estimated Receipts	$32,917,503
Change in Fund Balance	**$0**

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

190-Department of Public Safety

04553-Public Safety - Adult Correction - Canteen Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
0202	DPS - Adult Corrections - Units' Canteen Account	$32,917,503	$0	$32,917,503	0.000	0.000	0.000
Total Requirements		**$32,917,503**	**$0**	**$32,917,503**	**0.000**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
0202	DPS - Adult Corrections - Units' Canteen Account	$32,917,503	$0	$32,917,503	0.000	0.000	0.000
Total Receipts		**$32,917,503**	**$0**	**$32,917,503**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

04553-Public Safety - Adult Correction - Canteen Fund

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5338XX	PURCHASES FOR RESALE	$27,508,188	$0	$27,508,188
Total SUPPLIES		**$27,508,188**	**$0**	**$27,508,188**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538110	TRANSFER CANTEEN-WELFARE	$5,409,315	$0	$5,409,315
Total INTRA-GOVERNMENTAL TRANSFERS		**$5,409,315**	**$0**	**$5,409,315**
Total Requirements		**$32,917,503**	**$0**	**$32,917,503**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434150	FOOD & VENDING SVC	$32,805,107	$0	$32,805,107
Total SALES,SERVICE & RENTALS		**$32,805,107**	**$0**	**$32,805,107**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438110	TRANSFER IN	$112,396	$0	$112,396
Total INTRAGOVERNMENTAL TRANSACTION		**$112,396**	**$0**	**$112,396**
Total Receipts		**$32,917,503**	**$0**	**$32,917,503**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0** **0.000** **0.000** **0.000**

190-Department of Public Safety

04553-Public Safety - Adult Correction - Canteen Fund

0202-DPS - Adult Corrections - Units' Canteen Account

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5338XX	PURCHASES FOR RESALE	$27,508,188	$0	$27,508,188
Total SUPPLIES		**$27,508,188**	**$0**	**$27,508,188**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538110	TRANSFER CANTEEN-WELFARE	$5,409,315	$0	$5,409,315
Total INTRA-GOVERNMENTAL TRANSFERS		**$5,409,315**	**$0**	**$5,409,315**
Total Requirements		**$32,917,503**	**$0**	**$32,917,503**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434150	FOOD & VENDING SVC	$32,805,107	$0	$32,805,107
Total SALES,SERVICE & RENTALS		**$32,805,107**	**$0**	**$32,805,107**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438110	TRANSFER IN	$112,396	$0	$112,396
Total INTRAGOVERNMENTAL TRANSACTION		**$112,396**	**$0**	**$112,396**
Total Receipts		**$32,917,503**	**$0**	**$32,917,503**

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$1,968,689,752
Less Estimated Receipts	$227,491,401
Net Appropriation	**$1,741,198,351**

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

190-Department of Public Safety

14550-Public Safety - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1100	Division of Administration	$49,370,783	$27,710,787	$77,081,570	629.480	(3.000)	626.480
1110	External Affairs	$1,142,337	$0	$1,142,337	5.000	0.000	5.000
1115	Victims Services	$9,203,559	($10,151)	$9,193,408	19.500	0.000	19.500
1170	Governor's Crime Commission	$40,294,792	($128,280)	$40,166,512	38.000	0.000	38.000
1203	ARRA - GCC YDC Gang PI	$1,203	$0	$1,203	0.000	0.000	0.000
1210	Youth Detention Center Services	$13,218,530	$0	$13,218,530	191.750	0.000	191.750
1220	Youth Development Center Services	$17,222,371	($92,195)	$17,130,176	227.740	(2.000)	225.740
1225	Youth Treatment Services	$16,342,417	$0	$16,342,417	281.000	0.000	281.000
1226	Youth Education Services	$6,951,127	$0	$6,951,127	63.000	0.000	63.000
1230	Community Program Services	$18,072,222	$0	$18,072,222	22.000	0.000	22.000
1240	JCPC - Grants Management System	$22,694,231	$0	$22,694,231	0.000	0.000	0.000
1250	Juvenile Court Services	$32,908,007	($24,739)	$32,883,268	539.750	(0.500)	539.250
1260	Safer Schools Initiative	$311,572	$0	$311,572	4.000	0.000	4.000
1305	Prison Management	$12,107,876	$0	$12,107,876	165.640	0.000	165.640
1307	Inmate Construction Program	$1,253,989	$0	$1,253,989	4.000	0.000	4.000
1310	DOP - Custody and Security	$749,215,306	$25,962	$749,241,268	13,430.580	(2.000)	13,428.580
1314	DOP - Road Squad and Litter Crews	$9,115,585	$0	$9,115,585	196.000	0.000	196.000
1316	DOP - Center for Community Transition	$513,072	$0	$513,072	0.000	0.000	0.000
1318	DOP - Gang Unit Management	$527,696	$0	$527,696	10.000	0.000	10.000
1320	DOP - Food Service and Cleaning	$77,373,403	$0	$77,373,403	512.000	0.000	512.000
1321	DOP - Inmate Clothing and Bedding	$17,542,294	$0	$17,542,294	0.000	0.000	0.000
1331	DOP - Prison General Health	$162,859,789	($434,395)	$162,425,394	1,401.500	(4.000)	1,397.500
1332	DOP - Prison Mental Health	$27,747,015	($159,921)	$27,587,094	349.000	(3.000)	346.000
1333	DOP - Prison Dental Health	$11,465,597	$0	$11,465,597	110.000	0.000	110.000
1334	DOP - Pharmacy Services	$38,782,664	$0	$38,782,664	82.500	0.000	82.500

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

190-Department of Public Safety

14550-Public Safety - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1340	DOP - Inmate Education	$10,409,664	$0	$10,409,664	71.000	0.000	71.000
1345	DOP - Corrective Programs	$45,498,167	$0	$45,498,167	950.810	0.000	950.810
1346	DOP - SOAR Program	$195,216	$0	$195,216	3.000	0.000	3.000
1347	DOP - Work Release	$1,030,055	$0	$1,030,055	20.860	0.000	20.860
1350	DACDP - Administration	$473,510	$0	$473,510	4.210	0.000	4.210
1352	DACDP - In Prison Treatment	$6,278,241	($28,000)	$6,250,241	102.000	0.000	102.000
1354	DACDP - Community Based Treatment	$7,545,727	$0	$7,545,727	114.000	0.000	114.000
1355	DPS Confinement in Response to Violation Facility	$0	$4,327,137	$4,327,137	0.000	86.000	86.000
1360	DCC - Management	$2,381,188	$0	$2,381,188	28.300	0.000	28.300
1365	DCC - Interstate Compact	$879,513	$0	$879,513	14.000	0.000	14.000
1370	DCC - Regular Supervision	$151,384,456	$1,829,300	$153,213,756	2,407.000	0.000	2,407.000
1375	DCC - Community Supervision Programs	$15,925,678	$0	$15,925,678	4.500	0.000	4.500
1376	DCC - Substance Abuse Screening	$641,794	$0	$641,794	3.000	0.000	3.000
1377	DCC - Electronic Monitoring	$5,005,705	$0	$5,005,705	20.000	0.000	20.000
1380	DCC - Jucicial Services	$11,758,255	$0	$11,758,255	235.000	0.000	235.000
1390	Post Release Supervision and Parole Commission	$2,451,289	$0	$2,451,289	33.000	0.000	33.000
1392	Grievance Resolution Board	$578,924	$0	$578,924	7.000	0.000	7.000
1394	Adult Correction Extradition	$1,258,419	$0	$1,258,419	9.100	0.000	9.100
1399	Division Wide Operations	($38,002,966)	($13,958,035)	($51,961,001)	-525.000	(365.000)	(890.000)
1401	Law Enforcement - Alcohol Law Enforcement	$8,964,241	$493,015	$9,457,256	126.010	13.000	139.010
1402	Law Enforcement - State Capitol Police (SCP)	$3,350,172	$0	$3,350,172	67.000	0.000	67.000
1403	Law Enforcement - State Highway Patrol	$672,573	$0	$672,573	0.000	0.000	0.000
1405	Law Enforcement - Law Enforcement Support Services (LESS)	$658,521	$0	$658,521	3.050	0.000	3.050

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

190-Department of Public Safety

14550-Public Safety - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1406	Law Enforcement - LESS Procurement	$1,000,000	$0	$1,000,000	0.000	0.000	0.000
1408	Law Enforcement - SHP Missing Persons - Administration	$148,818	$0	$148,818	2.000	0.000	2.000
1409	Law Enforcement - SHP Size and Weight Administration	$24,999,190	$0	$24,999,190	321.000	0.000	321.000
1410	Law Enforcement - SHP Aviation Administration	$638,306	$0	$638,306	0.000	0.000	0.000
1411	Law Enforcement - SHP Field Administration	$14,684,390	$1,016,692	$15,701,082	189.000	(35.000)	154.000
1412	Law Enforcement - SHP Technical Services Unit - Administration (TSU)	$116,192,391	$0	$116,192,391	1,423.000	0.000	1,423.000
1413	Law Enforcement - SHP Logistics - Administration	$30,711,647	$0	$30,711,647	220.000	0.000	220.000
1414	Law Enforcement - SHP VIPER Administration	$12,553,449	$0	$12,553,449	39.000	0.000	39.000
1450	State Bureau of Investigation	$0	$31,073,086	$31,073,086	0.000	437.000	437.000
1500	Emergency Management - EMPG Operations	$10,614,258	($89,488)	$10,524,770	93.000	0.000	93.000
1501	Emergency Management - Planning	$2,634,394	$0	$2,634,394	0.000	(2.000)	(2.000)
1502	Emergency Management - Homeland Security	$51,228,232	$0	$51,228,232	20.120	(1.500)	18.620
1504	Emergency Management - Geospatial (GTM)	$30,950,905	$0	$30,950,905	22.000	0.000	22.000
1505	Emergency Management - Recovery	$3,888,774	$0	$3,888,774	0.000	0.000	0.000
1506	Emergency Management - Operations	$745,176	$337,323	$1,082,499	0.000	3.500	3.500
1507	Emergency Management - CAP	$155,617	$0	$155,617	2.000	0.000	2.000
1508	Emergency Management - Disaster Match	$568,201	$0	$568,201	0.000	0.000	0.000
1509	Emergency Management - Hazard Mitigation - Non-Disaster	$3,145,266	$0	$3,145,266	20.060	0.000	20.060
1511	Geodetic Survey	$1,209,391	$0	$1,209,391	19.000	0.000	19.000
1600	National Guard	$4,701,442	($11,000)	$4,690,442	29.340	0.000	29.340
1601	National Guard - Armory	$18,067,239	$0	$18,067,239	49.000	0.000	49.000

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

190-Department of Public Safety

14550-Public Safety - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1602	National Guard - Air	$4,392,686	$0	$4,392,686	52.910	0.000	52.910
1603	National Guard - Youth Programs	$3,741,809	$425,336	$4,167,145	0.000	13.750	13.750
1R73	GCC ARRA Byrne Justice Assisstance Grants (JAG)	$3,771,070	$0	$3,771,070	7.000	0.000	7.000
1R74	GCC ARRA Victims Assistance (VOCA)	$68,888	$0	$68,888	0.000	0.000	0.000
Total Requirements		**$1,916,387,318**	**$52,302,434**	**$1,968,689,752**	**24,488.710**	**135.250**	**24,623.960**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1100	Division of Administration	$833,605	$0	$833,605	0.000	0.000	0.000
1110	External Affairs	$44,220	$0	$44,220	0.000	0.000	0.000
1115	Victims Services	$3,040,566	$0	$3,040,566	0.000	0.000	0.000
1170	Governor's Crime Commission	$39,505,794	$0	$39,505,794	0.000	0.000	0.000
1203	ARRA - GCC YDC Gang PI	$1,203	$0	$1,203	0.000	0.000	0.000
1210	Youth Detention Center Services	$6,365,209	$0	$6,365,209	0.000	0.000	0.000
1220	Youth Development Center Services	$521,023	$0	$521,023	0.000	0.000	0.000
1226	Youth Education Services	$1,312,628	$0	$1,312,628	0.000	0.000	0.000
1230	Community Program Services	$298,597	$0	$298,597	0.000	0.000	0.000
1250	Juvenile Court Services	$112,819	$0	$112,819	0.000	0.000	0.000
1310	DOP - Custody and Security	$6,116,333	$0	$6,116,333	0.000	0.000	0.000
1314	DOP - Road Squad and Litter Crews	$9,040,000	$0	$9,040,000	0.000	0.000	0.000
1320	DOP - Food Service and Cleaning	$9,798,220	$0	$9,798,220	0.000	0.000	0.000
1331	DOP - Prison General Health	$6,518,046	$0	$6,518,046	0.000	0.000	0.000
1334	DOP - Pharmacy Services	$621,191	$0	$621,191	0.000	0.000	0.000
1340	DOP - Inmate Education	$916,738	$0	$916,738	0.000	0.000	0.000

190-Department of Public Safety

14550-Public Safety - General Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1352	DACDP - In Prison Treatment	$745,343	$0	$745,343	0.000	0.000	0.000
1365	DCC - Interstate Compact	$199,845	$0	$199,845	0.000	0.000	0.000
1376	DCC - Substance Abuse Screening	$72,965	$0	$72,965	0.000	0.000	0.000
1377	DCC - Electronic Monitoring	$2,000	$0	$2,000	0.000	0.000	0.000
1399	Division Wide Operations	$1,345,199	$0	$1,345,199	0.000	0.000	0.000
1401	Law Enforcement - Alcohol Law Enforcement	$2,022,689	$0	$2,022,689	0.000	0.000	0.000
1402	Law Enforcement - State Capitol Police (SCP)	$1,578,597	$0	$1,578,597	0.000	0.000	0.000
1403	Law Enforcement - State Highway Patrol	$672,573	$0	$672,573	0.000	0.000	0.000
1405	Law Enforcement - Law Enforcement Support Services (LESS)	$658,022	$0	$658,022	0.000	0.000	0.000
1406	Law Enforcement - LESS Procurement	$1,000,000	$0	$1,000,000	0.000	0.000	0.000
1411	Law Enforcement - SHP Field Administration	$133,200	$0	$133,200	0.000	0.000	0.000
1412	Law Enforcement - SHP Technical Services Unit - Administration (TSU)	$10,000	$0	$10,000	0.000	0.000	0.000
1413	Law Enforcement - SHP Logistics - Administration	$3,846,462	$0	$3,846,462	0.000	0.000	0.000
1500	Emergency Management - EMPG Operations	$8,181,165	$0	$8,181,165	0.000	0.000	0.000
1501	Emergency Management - Planning	$2,615,449	$0	$2,615,449	0.000	0.000	0.000
1502	Emergency Management - Homeland Security	$51,208,131	$0	$51,208,131	0.000	0.000	0.000
1504	Emergency Management - Geospatial (GTM)	$30,944,903	$0	$30,944,903	0.000	0.000	0.000
1505	Emergency Management - Recovery	$3,892,585	$0	$3,892,585	0.000	0.000	0.000
1506	Emergency Management - Operations	$50,000	$1,028,600	$1,078,600	0.000	0.000	0.000
1508	Emergency Management - Disaster Match	$568,201	$0	$568,201	0.000	0.000	0.000
1509	Emergency Management - Hazard Mitigation - Non-Disaster	$2,937,969	$0	$2,937,969	0.000	0.000	0.000
1511	Geodetic Survey	$267,410	$89,489	$356,899	0.000	0.000	0.000

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

190-Department of Public Safety

14550-Public Safety - General Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1600	National Guard	$46,004	$0	$46,004	0.000	0.000	0.000
1601	National Guard - Armory	$17,602,638	$0	$17,602,638	0.000	0.000	0.000
1602	National Guard - Air	$3,911,722	$0	$3,911,722	0.000	0.000	0.000
1603	National Guard - Youth Programs	$2,974,090	$0	$2,974,090	0.000	0.000	0.000
1R73	GCC ARRA Byrne Justice Assisstance Grants (JAG)	$3,771,070	$0	$3,771,070	0.000	0.000	0.000
1R74	GCC ARRA Victims Assistance (VOCA)	$68,888	$0	$68,888	0.000	0.000	0.000
Total Receipts		**$226,373,312**	**$1,118,089**	**$227,491,401**	**0.000**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,690,014,006**	**$51,184,345**	**$1,741,198,351**	**24,488.710**	**135.250**	**24,623.960**

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

190-Department of Public Safety

14550-Public Safety - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$4,136,512	$0	$4,136,512	40.500	0.000	40.500
531112	EPA-REG SALARIES-RECPT	$583	$0	$583	0.500	0.000	0.500
531141	SEC/COUNCIL OF ST SAL-APP	$121,095	$0	$121,095	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	$7,425,964	$0	$7,425,964	121.500	0.000	121.500
531152	EPA-TEACH SALARIES-RECPT	$327,040	$0	$327,040	0.000	0.000	0.000
531155	EPA-T LIMIT TEACH SAL-REC	$400,848	$0	$400,848	7.000	0.000	7.000
531211	SPA-REG SALARIES-APPRO	$820,977,499	($705,397)	$820,272,102	22,631.550	(18.750)	22,612.800
531212	SPA-REG SALARIES-RECPT	$12,802,918	$294,711	$13,097,629	293.600	4.250	297.850
531221	SPA TIME LIMITED SAL-APP	$8,323	$0	$8,323	0.000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	$2,030,653	$0	$2,030,653	55.060	0.000	55.060
531231	LEO SALARIES-APPRO	$101,485,639	($758,341)	$100,727,298	1,810.000	(22.000)	1,788.000
531232	LEO SALARIES-RECPT	$1,305,409	$0	$1,305,409	32.000	0.000	32.000
531252	SPA-TEACH SALARIES-RECPT	$70,000	$0	$70,000	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$444,088	$0	$444,088	0.000	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	$40,641	$0	$40,641	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$5,727,743	($152,031)	$5,575,712	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$1,114,969	$0	$1,114,969	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	$1,661,730	$0	$1,661,730	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	$4,000	$0	$4,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$12,269,115	$0	$12,269,115	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$457,970	$1,381	$459,351	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$7,658,030	($1,716)	$7,656,314	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$20,769	$0	$20,769	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$30,959,811	($7,565)	$30,952,246	0.000	0.000	0.000

190-Department of Public Safety

14550-Public Safety - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531432	SHIFT PREM PAY - RECEIPTS	$67,270	$0	$67,270	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$1,630,005	$0	$1,630,005	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$11,441,525	$0	$11,441,525	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$176,868	$0	$176,868	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$76,701,625	($111,896)	$76,589,729	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,550,698	$22,546	$1,573,244	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$123,833,065	($21,812)	$123,811,253	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,690,436	$43,294	$1,733,730	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	$16,753,695	($149,305)	$16,604,390	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	$303,546	$0	$303,546	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$124,741,530	($130,441)	$124,611,089	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,868,985	$42,122	$1,911,107	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$10,422	$0	$10,422	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	$122,754	$0	$122,754	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$15,962	$0	$15,962	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$80,102	$0	$80,102	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$2,300,895	$0	$2,300,895	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	$1,795	$0	$1,795	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$15,894,276	$0	$15,894,276	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	$344,609	$0	$344,609	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	$54,855	$0	$54,855	0.000	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	$13,848	$0	$13,848	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	$59,952	$0	$59,952	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$4,617	$0	$4,617	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,391,114,684**	**($1,634,450)**	**$1,389,480,234**	**24,992.710**	**(36.500)**	**24,956.210**

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Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$249,500	$0	$249,500
532120	FINAN/AUDIT SERVICES	$59,073	$0	$59,073
532131	HOSPITAL PROVDED MED SERV	$37,482,212	$0	$37,482,212
532132	OTHER PROVIDED MED SER	$22,305,982	$0	$22,305,982
532133	EMPLYEE/EMPLYMENT PHYSICA	$380,890	$0	$380,890
532140	OTH INFORMATION TECH SVCS	$21,000	$0	$21,000
532143	LAN SUPPORT SERVICES	$185,547	$0	$185,547
532144	PC/PRINTER SUPPORT SVC	$231,972	$0	$231,972
532145	MANAGE SERVER SUPPORT SVC	$93,358	$0	$93,358
532150	ACADEMIC SERVICES	$25,100	$0	$25,100
532160	ENGINEERING SERVICES	$574,744	$0	$574,744
532170	ADMIN SERVICES	$877,186	($6,000)	$871,186
532181	FOOD SER AGREEMENT	$420,130	$0	$420,130
532182	LAUNDRY SER AGREEMENT	$6,337,319	$0	$6,337,319
532183	LABORATORY SER AGREEMENT	$62,732	($2,555)	$60,177
532184	JANITORIAL SER AGREEMENT	$274,231	$0	$274,231
532185	WASTE REM/RECY SER AGREEM	$2,720,175	$0	$2,720,175
532186	SECURITY SERVICE AGREE	$872,457	$0	$872,457
532187	PEST CONTROL AGREEMENT	$210,289	$0	$210,289
532188	LAWNS & GROUNDS SER AGREE	$77,175	$0	$77,175
532195	VETERINARY SERVICES	$2,212	$0	$2,212
532199	MISC CONTRACTUAL SERVICES	$69,206,638	$98,650	$69,305,288
5322XX	UTILITY/ENERGY SERVICES	$52,321,434	$0	$52,321,434
5323XX	REPAIR SERVICES	$4,017,141	($99,488)	$3,917,653

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Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$4,159,279	($10,000)	$4,149,279
5325XX	RENTALS/LEASES	$23,647,372	($253,480)	$23,393,892
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$5,648,891	($20,900)	$5,627,991
5328XX	COMMUNICATIONS AND DATA PROCESSING	$20,796,909	($191,412)	$20,605,497
5329XX	OTHER SERVICES	$7,384,615	$11,040	$7,395,655
Total PURCHASED SERVICES		**$260,645,563**	**($474,145)**	**$260,171,418**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$5,333,203	($23,315)	$5,309,888
5332XX	FACILITY AND HARDWARE SUPPLIES	$16,458,780	$322,000	$16,780,780
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$17,145,438	($2,474)	$17,142,964
5334XX	FOOD AND DIETARY SUPPLIES	$45,119,892	($7,229)	$45,112,663
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$11,730,018	$863,384	$12,593,402
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$33,606,381	$0	$33,606,381
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$628,424	($34,804)	$593,620
5338XX	PURCHASES FOR RESALE	$101,723	$0	$101,723
5339XX	OTHER MATERIALS AND SUPPLIES	$606,131	$25,000	$631,131
Total SUPPLIES		**$130,729,990**	**$1,142,562**	**$131,872,552**

PROPERTY,PLANT & EQUIPMENT

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Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5341XX	LAND	$143,100	$0	$143,100
5342XX	BUILDINGS PURCHASED	$89,814	$0	$89,814
5343XX	BUILDINGS CONSTRUCTED	$7,350,915	$0	$7,350,915
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$2,356,782	$0	$2,356,782
5345XX	EQUIPMENT	$30,075,687	($152,161)	$29,923,526
5346XX	ART,ARTIFACTS,LITERATURE	$109,154	$0	$109,154
5347XX	INTANGIBLE ASSETS	$1,853,064	($228,937)	$1,624,127
Total PROPERTY,PLANT & EQUIPMENT		**$41,978,516**	**($381,098)**	**$41,597,418**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$785,677	($2,086)	$783,591
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	$7,207,339	$0	$7,207,339
5356XX	ASSET AND OTHER ADJUSTMENTS	$1,395	$0	$1,395
5358XX	OTHER ADMINISTRATIVE EXPENSES	$967,314	($17,000)	$950,314
5359XX	OTHER EXPENSES	$357,760	$7,512	$365,272
Total OTHER EXPENSES AND ADJUSTMENTS		**$9,319,485**	**($11,574)**	**$9,307,911**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536100	RAPE VICTIM ASSISTANCE	$1,336,500	$0	$1,336,500
536101	VICTIM COMPENSATION	$6,629,842	$0	$6,629,842
536215	ST AID-HAZARD MITIGAT	$453,684	$0	$453,684

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Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536230	COST REIMB WILDLIFE	$11,000	$0	$11,000
5362A2	COST REIMB ENV NAT	$241,425	$0	$241,425
5362A5	AID TO GOVERNMENTAL EQUIP	$208,396	$0	$208,396
5362A6	COST REIMB AGRIC EQUIP	$185,000	$0	$185,000
5362A6	COST REIMB AGRIC EXERCISE	$137,498	$0	$137,498
536301	JCPC - AID TO COUNTIES	$21,995,217	$0	$21,995,217
536302	JCPC-DEMONSTRATION PROJ	$750,000	$0	$750,000
536481	DISCRETIONARY GRANT SHP	$6,468,088	$0	$6,468,088
536482	DISCRETIONARY GRANT DOJ E	$758,721	$0	$758,721
536502	STATE SHARE IN COUNTY	$1,620,000	$0	$1,620,000
536503	DETENTION HOME SUBSIDY	$553,378	$0	$553,378
536504	AID TO COUNTIES (PASS THR	$298,364	$0	$298,364
536602	ASSISTANCE TO NG FAMILIES	$32,345	$0	$32,345
536890	OTHER EDUCATIONAL AWARDS	$20,397	$0	$20,397
536901	AID TO CITIES AND TOWNS	$10,439	$0	$10,439
536902	AID TO GOVERNMENTAL	$58,764,885	($112,500)	$58,652,385
536902	AID TO GOVERNMENTAL EQUIP	$3,709,776	$0	$3,709,776
536902	AID TO GOVERNMENTAL EXER	$428,200	$0	$428,200
536902	AID TO GOVERNMENTAL PLN	$35,851	$0	$35,851
536902	AID TO GOVERNMENTAL TRAIN	$30,600	$0	$30,600
536960	MUNICIPALITY ALLOCATIONS	$2,666,604	$0	$2,666,604
5369CU	AID TO COMPONENT UNIT	$207,614	$0	$207,614
5369R3	BYRNE JAG ARRA RCVRY GOV	$669,495	$0	$669,495
5369R4	VICTIM ASST ARRA FUNDS	$18,699	$0	$18,699
536GTA	NC TROOPER ASSOC-CAISSON	$0	$100,000	$100,000

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Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536J01	AID TO NON GOVERNMENTAL	$11,460,591	$0	$11,460,591
536JR3	BYRNE JAG ARRA RCVRY NGOV	$1,470,061	$0	$1,470,061
536JR4	VICTIM ASST ARRA N-GOV	$49,832	$0	$49,832
Total AID AND PUBLIC ASSISTANCE		**$121,222,502**	**($12,500)**	**$121,210,002**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537101	RESERVE-POSITION CUTS	($1,244,966)	($2,042,316)	($3,287,282)	(91.000)	(43.000)	(134.000)
537104	RES-CONSOLIDATION REDUCT	($5,000,000)	$0	($5,000,000)	0.000	0.000	0.000
537106	RES-JUSTICE REINVESTMENT	$0	$4,327,137	$4,327,137	183.000	86.000	269.000
537111	RES-MANAGEMENT FLEX	$0	($6,319,863)	($6,319,863)	0.000	0.000	0.000
537119	RES-FACILITY CLOSURES	($29,492,120)	($6,362,407)	($35,854,527)	(591.000)	(220.000)	(811.000)
537120	BUDGET RES RESTORATION	($11,957,000)	$0	($11,957,000)	0.000	0.000	0.000
537122	RESERVE-NEW POSITIONS	$0	$0	$0	25.000	0.000	25.000
537123	ALE OPERATING REDUCTION	($1,750,000)	$0	($1,750,000)	0.000	0.000	0.000
537124	SBI TRANSFER	$0	$31,073,086	$31,073,086	0.000	437.000	437.000
537125	SHP COMM CENTER CONSOLID	($1,662,707)	$0	($1,662,707)	(30.000)	0.000	(30.000)
537126	FACILITY REORGANIZATION	$0	($2,890,955)	($2,890,955)	0.000	(102.000)	(102.000)
537127	MISDEMEANANTS	$0	($2,662,357)	($2,662,357)	0.000	0.000	0.000
537128	RESERVE-TARHEEL CHALLENGE	$0	$251,125	$251,125	0.000	13.750	13.750
5371GR	GRANT RESERVE	$9,462,580	($7,543)	$9,455,037	0.000	0.000	0.000
5371GR	GRANT RESERVES	$2,034,049	$0	$2,034,049	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	$0	$30,219,820	$30,219,820	0.000	0.000	0.000
537205	RES-STATUTORY STEP INCREA	$0	$1,834,633	$1,834,633	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	$0	$4,423,979	$4,423,979	0.000	0.000	0.000

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Total RESERVES	**($39,610,164)**	**$51,844,339**	**$12,234,175**	**(504.000)**	**171.750**	**(332.250)**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$166,941	$0	$166,941
538104	TRANSFER TO 24552	$568,201	$0	$568,201
538109	TRANSFER TO 74550	$201,600	$0	$201,600
538112	TRANS TO DEPT OF COMM COL	$50,000	$0	$50,000
538120	TRANSFER TO DOA	$0	$1,829,300	$1,829,300
Total INTRA-GOVERNMENTAL TRANSFERS		**$986,742**	**$1,829,300**	**$2,816,042**
Total Requirements		**$1,916,387,318**	**$52,302,434**	**$1,968,689,752**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432201	LOCAL FUNDS	$1,000,000	$0	$1,000,000
432202	DETENTION RECEIPTS	$5,862,554	$0	$5,862,554
432203	DET.COUNTY PASS-THRU RECE	$298,364	$0	$298,364
432501	STATE GRANT	$12,500	$0	$12,500
432503	CHILD NUTRITION	$12,068	$0	$12,068
432530	DPI EDUCATION GRANTS	$1,301,550	$0	$1,301,550
4325P0	GRANTS	$694,638	$0	$694,638
4325P1	DPI-TITLE I	$673,088	$0	$673,088
4325P1	GRANTS	$179,878	$0	$179,878
4325P2	DPI-IDEA VI-B	$243,650	$0	$243,650
4325P5	DPI NUTRITION	$1,461,343	$0	$1,461,343

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Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
4325P5	GRANTS	$122,000	$0	$122,000
Total GRANTS		**$11,861,633**	**$0**	**$11,861,633**

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	MAINTENANCE & REPAIR SVC	$2,500	$0	$2,500
434140	SALES,SERVICE & RENTALS	$1,363,283	$0	$1,363,283
434150	FOOD & VENDING SVC	$25,524	$0	$25,524
434150	SALES,SERVICE & RENTALS	$1,136,304	$0	$1,136,304
434160	PROFESSIONAL SERVICES	$1,510,674	$0	$1,510,674
434160	SALES,SERVICE & RENTALS	$9,131,883	$0	$9,131,883
434190	OTHER SALES & SERVICES	$371,410	$89,489	$460,899
434190	SALES,SERVICE & RENTALS	$1,578,597	$0	$1,578,597
434320	SALE OF SURPLUS PROPERTY	$340,550	$0	$340,550
434320	SALES,SERVICE & RENTALS	$2,354,858	$0	$2,354,858
434390	OTH SALES OF GOODS	$152,000	$0	$152,000
434390	SALES,SERVICE & RENTALS	$5,997	$0	$5,997
434410	RENTAL OF REAL PROPERTY	$36,396	$0	$36,396
Total SALES,SERVICE & RENTALS		**$18,009,976**	**$89,489**	**$18,099,465**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	$265,145	$0	$265,145
435200	FEES,LICENSES & FINES	$75,238	$0	$75,238
435500	FEES,LICENSES & FINES	$2,000	$0	$2,000

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Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$1,229,987	$0	$1,229,987
435900	FEES,LICENSES & FINES	$2,047,888	$0	$2,047,888
435900	OTHER LIC,FEES/PERMITS	$935,799	$1,028,600	$1,964,399
Total FEES,LICENSES & FINES		**$4,556,057**	**$1,028,600**	**$5,584,657**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437113	INSURANCE RECOVERIES	$50,000	$0	$50,000
437117	REBATES	$500	$0	$500
437118	PER DIEM COLLECTIONS	$1,465,190	$0	$1,465,190
437120	MED RECOUP NON-ST AGENCY	$3,633,822	$0	$3,633,822
437122	ACCTS REC INTEREST	$500	$0	$500
437123	ACCTS REC PENALTY	$500	$0	$500
437127	MISCELLANEOUS	$6,041	$0	$6,041
437127	PROCUREMENT CARD REBATES	$36,905	$0	$36,905
437300	INDIRECT(OVERHD) COST REC	$10,342	$0	$10,342
437990	OTHER MISC REV-PROGRAM	$105,659	$0	$105,659
437992	IMP/PETTY CASH RE-DEPOSIT	$600	$0	$600
437992	MISCELLANEOUS	$300	$0	$300
437995	OTHER MISC REV-GENERAL	$479,137	$0	$479,137
Total MISCELLANEOUS		**$5,789,496**	**$0**	**$5,789,496**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438101	TRANSFER FROM 14550	$101,788	$0	$101,788

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Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	INTRAGOVERNMENTAL TRANSACTION	$58,592	$0	$58,592
438102	TRANSFER FROM 24550	$1,778,839	$0	$1,778,839
438103	INTRAGOVERNMENTAL TRANSACTION	$11,374	$0	$11,374
438103	TRANSFER FROM 24551	$313,317	$0	$313,317
438105	TRANSFER FROM 24553	$708,103	$0	$708,103
438107	INTRAGOVERNMENTAL TRANSACTION	$25,989,208	$0	$25,989,208
438107	TRANSFER FROM 24555	$1,545,951	$0	$1,545,951
438109	TRANSFER FROM 74550	$2,060,000	$0	$2,060,000
438113	TRANSFER FROM DHHS	$112,288	$0	$112,288
438114	TRANSFER FROM OSBM	$568,201	$0	$568,201
438116	TRANSFER FOR VICTIMS COM	$641,147	$0	$641,147
438119	TRANSFER FROM DOT	$32,345	$0	$32,345
Total INTRAGOVERNMENTAL TRANSACTION		**$33,921,153**	**$0**	**$33,921,153**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538301	PRIOR YR REIMB	$298,078	$0	$298,078
538303	PRIOR YR REIMB ITS	$1,183	$0	$1,183
538305	PRIOR YR REIMB DEBT SET O	$77,657	$0	$77,657
538306	REIMB FROM DOT	$11,300,000	$0	$11,300,000
538307	REIMB FROM WORK RELEASE	$4,546,923	$0	$4,546,923
538308	REIMB FROM CULTURAL RES	$89,936	$0	$89,936
538309	REIMB DRUG SCREENS	$38,965	$0	$38,965

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Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538313	REIMB FROM GOVERNOR'S OFF	$164,928	$0	$164,928
5383AR	INTRAGOVERNMENTAL TRANSACTION	$1,203	$0	$1,203
5383GR	INTRAGOVERNMENTAL TRANSACTION	$1,267	$0	$1,267
538812	FLOOD MAPPING - CGIA	$14,240	$0	$14,240
538882	EM HOMLND SECRTY FED GRNT	$5,239,708	$0	$5,239,708
5388A7	EM PA POSITIONS CLEARING	$171,313	$0	$171,313
5388C0	INTRAGOVERNMENTAL TRANSACTION	$408,495	$0	$408,495
5388C2	FLOOD MITIGATION ASST	$2,756	$0	$2,756
5388C2	INTRAGOVERNMENTAL TRANSACTION	$95,864	$0	$95,864
5388C3	INTRAGOVERNMENTAL TRANSACTION	$131,560	$0	$131,560
5388C5	INTRAGOVERNMENTAL TRANSACTION	$141,890	$0	$141,890
5388C5	PRE-DISASTER MITIGATION	$2,343,198	$0	$2,343,198
5388C6	INTRAGOVERNMENTAL TRANSACTION	$7,607	$0	$7,607
5388C8	REPETITIVE FLOOD CLAIMS	$331,476	$0	$331,476
5388CA	INTRAGOVERNMENTAL TRANSACTION	$292,590	$0	$292,590
5388CB	INTRAGOVERNMENTAL TRANSACTION	$427,144	$0	$427,144
5388CC	INTRAGOVERNMENTAL TRANSACTION	$19,313,998	$0	$19,313,998
5388D5	INTRAGOVERNMENTAL TRANSACTION	$101,667	$0	$101,667

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

190-Department of Public Safety

14550-Public Safety - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388D7	INTRAGOVERNMENTAL TRANSACTION	$3,107,068	$0	$3,107,068
5388H1	HOMELAND SECURITY(HSGP)	$31,168,237	$0	$31,168,237
5388H1	INTRAGOVERNMENTAL TRANSACTION	$385,623	$0	$385,623
5388H2	BUFFER ZONE(BZPP)	$39,250	$0	$39,250
5388H2	INTRAGOVERNMENTAL TRANSACTION	$2,558,750	$0	$2,558,750
5388H3	EM HLS TSGP FERRY GRANT	$208,396	$0	$208,396
5388H3	INTRAGOVERNMENTAL TRANSACTION	$6,446	$0	$6,446
5388H4	TSGP CATS	$899,992	$0	$899,992
5388H5	INTRAGOVERNMENTAL TRANSACTION	($199,259)	$0	($199,259)
5388H5	TSGP - CATS SUPPLEMENTAL	$1,203,632	$0	$1,203,632
5388H6	PSIC GRANT PROGRAM	$8,400,617	$0	$8,400,617
5388H7	INTRAGOVERNMENTAL TRANSACTION	$1,477	$0	$1,477
5388H8	INTRAGOVERNMENTAL TRANSACTION	$596	$0	$596
5388H9	DPS IECGP FEDERAL GRANTS	$953,953	$0	$953,953
5388H9	INTRAGOVERNMENTAL TRANSACTION	$615	$0	$615
5388HB	INTRAGOVERNMENTAL TRANSACTION	$500,000	$0	$500,000
5388HD	INTRAGOVERNMENTAL TRANSACTION	$8,406,847	$0	$8,406,847
5388J1	INTRAGOVERNMENTAL TRANSACTION	$674	$0	$674

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

190-Department of Public Safety

14550-Public Safety - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388J1	JAG	$347	$0	$347
5388J2	INTRAGOVERNMENTAL TRANSACTION	$922,184	$0	$922,184
5388J4	INTRAGOVERNMENTAL TRANSACTION	$982,208	$0	$982,208
5388J5	INTRAGOVERNMENTAL TRANSACTION	$28,125	$0	$28,125
5388J6	INTRAGOVERNMENTAL TRANSACTION	$153,913	$0	$153,913
5388J7	INTRAGOVERNMENTAL TRANSACTION	$767,566	$0	$767,566
5388J8	INTRAGOVERNMENTAL TRANSACTION	$212,635	$0	$212,635
5388J9	INTRAGOVERNMENTAL TRANSACTION	$1,269,094	$0	$1,269,094
5388JA	INTRAGOVERNMENTAL TRANSACTION	$88,861	$0	$88,861
5388JB	INTRAGOVERNMENTAL TRANSACTION	$75,750	$0	$75,750
5388JC	INTRAGOVERNMENTAL TRANSACTION	$77,690	$0	$77,690
5388JD	INTRAGOVERNMENTAL TRANSACTION	$11,076,500	$0	$11,076,500
5388JD	VOCA CRIME VICTIM ASST.	$347	$0	$347
5388JJ	INTRAGOVERNMENTAL TRANSACTION	$451,779	$0	$451,779
5388JK	INTRAGOVERNMENTAL TRANSACTION	$284,879	$0	$284,879
5388JL	INTRAGOVERNMENTAL	$406,000	$0	$406,000

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

190-Department of Public Safety

14550-Public Safety - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
	TRANSACTION			
5388JM	SCAAP	$4,412,456	$0	$4,412,456
5388JP	INTRAGOVERNMENTAL TRANSACTION	$86,396	$0	$86,396
5388L1	INTRAGOVERNMENTAL TRANSACTION	$572,617	$0	$572,617
5388L2	INTRAGOVERNMENTAL TRANSACTION	$79,364	$0	$79,364
5388L6	INTRAGOVERNMENTAL TRANSACTION	$279,982	$0	$279,982
5388M1	INTRAGOVERNMENTAL TRANSACTION	$1,701,172	$0	$1,701,172
5388M2	INTRAGOVERNMENTAL TRANSACTION	$803,878	$0	$803,878
5388M3	INTRAGOVERNMENTAL TRANSACTION	$1,406,672	$0	$1,406,672
5388N1	INTRAGOVERNMENTAL TRANSACTION	$13,528,511	$0	$13,528,511
5388N2	INTRAGOVERNMENTAL TRANSACTION	$349,942	$0	$349,942
5388N3	INTRAGOVERNMENTAL TRANSACTION	$1,440,161	$0	$1,440,161
5388N4	INTRAGOVERNMENTAL TRANSACTION	$782,545	$0	$782,545
5388N5	INTRAGOVERNMENTAL TRANSACTION	$290,732	$0	$290,732
5388N6	INTRAGOVERNMENTAL TRANSACTION	$186,677	$0	$186,677
5388N7	INTRAGOVERNMENTAL	$99,299	$0	$99,299

190-Department of Public Safety

14550-Public Safety - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
	TRANSACTION						
5388N8	INTRAGOVERNMENTAL TRANSACTION	$969,237	$0	$969,237			
5388R4	INTRAGOVERNMENTAL TRANSACTION	$68,888	$0	$68,888			
5388V1	INTRAGOVERNMENTAL TRANSACTION	$2,422,240	$0	$2,422,240			
5388Y1	INTRAGOVERNMENTAL TRANSACTION	$387,644	$0	$387,644			
5388Y2	INTRAGOVERNMENTAL TRANSACTION	$292,843	$0	$292,843			
5388Y3	INTRAGOVERNMENTAL TRANSACTION	$2,042,839	$0	$2,042,839			
5388Y4	INTRAGOVERNMENTAL TRANSACTION	$46,464	$0	$46,464			
Total INTRAGOVERNMENTAL TRANSACTION		**$152,234,997**	**$0**	**$152,234,997**			
Total Receipts		**$226,373,312**	**$1,118,089**	**$227,491,401**			
Net Appropriation/Total FTE Count		**$1,690,014,006**	**$51,184,345**	**$1,741,198,351**	**24,488.710**	**24,488.710**	**24,623.960**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1100-Division of Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$1,439,028	$0	$1,439,028	14.000	0.000	14.000
531141	SEC/COUNCIL OF ST SAL-APP	$121,095	$0	$121,095	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	$33,317,379	($121,086)	$33,196,293	619.800	(3.000)	616.800
531212	SPA-REG SALARIES-RECPT	$449,659	$0	$449,659	7.680	0.000	7.680
531222	SPA TIME LIMITEDSAL-REC	$64,843	$0	$64,843	4.000	0.000	4.000
531311	REG(N S) TEMP WAGES-APPR	$100,000	$0	$100,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	$4,000	$0	$4,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$68,077	$0	$68,077	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$2,355	$0	$2,355	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$48,400	$0	$48,400	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$545,514	$0	$545,514	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,446	$0	$3,446	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$2,727,546	($9,263)	$2,718,283	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$42,364	$0	$42,364	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$4,871,291	($17,788)	$4,853,503	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$72,138	$0	$72,138	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$3,243,722	($16,305)	$3,227,417	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$64,785	$0	$64,785	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	$120,000	$0	$120,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$1,283	$0	$1,283	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$30,861	$0	$30,861	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$300	$0	$300	0.000	0.000	0.000
Total PERSONAL SERVICES		**$47,338,086**	**($164,442)**	**$47,173,644**	**646.480**	**(3.000)**	**643.480**

190-Department of Public Safety

14550-Public Safety - General Fund

1100-Division of Administration

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$100,000	$0	$100,000
532120	FINAN/AUDIT SERVICES	$12,265	$0	$12,265
532133	EMPLYEE/EMPLYMENT PHYSICA	$15	$0	$15
532143	LAN SUPPORT SERVICES	$2,280	$0	$2,280
532144	PC/PRINTER SUPPORT SVC	$9,673	$0	$9,673
532145	MANAGE SERVER SUPPORT SVC	$1,411	$0	$1,411
532170	ADMIN SERVICES	$2,344	$0	$2,344
532183	LABORATORY SER AGREEMENT	$8,600	($2,555)	$6,045
532184	JANITORIAL SER AGREEMENT	$9,000	$0	$9,000
532185	WASTE REM/RECY SER AGREEM	$7,415	$0	$7,415
532186	SECURITY SERVICE AGREE	$32,875	$0	$32,875
532199	MISC CONTRACTUAL SERVICES	$17,044	($1,350)	$15,694
5322XX	UTILITY/ENERGY SERVICES	$236,575	$0	$236,575
5323XX	REPAIR SERVICES	$80,866	($10,000)	$70,866
5324XX	MAINTENANCE AGREEMENTS	$516,323	($10,000)	$506,323
5325XX	RENTALS/LEASES	$2,586,426	($13,051)	$2,573,375
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$501,154	($15,900)	$485,254
5328XX	COMMUNICATIONS AND DATA PROCESSING	$1,895,531	($193,217)	$1,702,314
5329XX	OTHER SERVICES	$197,823	($8,000)	$189,823
Total PURCHASED SERVICES		**$6,217,620**	**($254,073)**	**$5,963,547**

SUPPLIES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1100-Division of Administration

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$352,879	($23,315)	$329,564
5332XX	FACILITY AND HARDWARE SUPPLIES	$76,308	($8,000)	$68,308
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$330,803	($8,500)	$322,303
5334XX	FOOD AND DIETARY SUPPLIES	$24,000	($7,229)	$16,771
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$13,152	$0	$13,152
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$59,973	($6,804)	$53,169
5339XX	OTHER MATERIALS AND SUPPLIES	$14,844	$0	$14,844
Total SUPPLIES		**$871,959**	**($53,848)**	**$818,111**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$25,655	$0	$25,655
5345XX	EQUIPMENT	$792,049	($101,000)	$691,049
5346XX	ART,ARTIFACTS,LITERATURE	$25,118	$0	$25,118
5347XX	INTANGIBLE ASSETS	$269,425	($20,700)	$248,725
Total PROPERTY,PLANT & EQUIPMENT		**$1,112,247**	**($121,700)**	**$990,547**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$10,922	($2,086)	$8,836
5358XX	OTHER ADMINISTRATIVE EXPENSES	$61,099	($17,000)	$44,099
5359XX	OTHER EXPENSES	$3,816	$0	$3,816
Total OTHER EXPENSES AND ADJUSTMENTS		**$75,837**	**($19,086)**	**$56,751**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1100-Division of Administration

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537101	RESERVE-POSITION CUTS	($1,244,966)	$0	($1,244,966)	(17.000)	0.000	(17.000)
537104	RES-CONSOLIDATION REDUCT	($5,000,000)	$0	($5,000,000)	0.000	0.000	0.000
537111	RES-MANAGEMENT FLEX	$0	($6,319,863)	($6,319,863)	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	$0	$30,219,820	$30,219,820	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	$0	$4,423,979	$4,423,979	0.000	0.000	0.000
Total RESERVES		**($6,244,966)**	**$28,323,936**	**$22,078,970**	**(17.000)**	**0.000**	**(17.000)**
Total Requirements		**$49,370,783**	**$27,710,787**	**$77,081,570**	**629.480**	**(3.000)**	**626.480**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434410	RENTAL OF REAL PROPERTY	$36,396	$0	$36,396
Total SALES,SERVICE & RENTALS		**$36,396**	**$0**	**$36,396**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438101	TRANSFER FROM 14550	$101,788	$0	$101,788
438102	TRANSFER FROM 24550	$131,509	$0	$131,509
438107	INTRAGOVERNMENTAL TRANSACTION	$64,570	$0	$64,570
438107	TRANSFER FROM 24555	$26,217	$0	$26,217
Total INTRAGOVERNMENTAL TRANSACTION		**$324,084**	**$0**	**$324,084**

INTRAGOVERNMENTAL TRANSACTION

190-Department of Public Safety

14550-Public Safety - General Fund

1100-Division of Administration

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538303	PRIOR YR REIMB ITS	$1,183	$0	$1,183
5388H1	INTRAGOVERNMENTAL TRANSACTION	$159,902	$0	$159,902
5388HD	INTRAGOVERNMENTAL TRANSACTION	$182,974	$0	$182,974
5388J1	INTRAGOVERNMENTAL TRANSACTION	$674	$0	$674
5388J7	INTRAGOVERNMENTAL TRANSACTION	$4,741	$0	$4,741
5388JD	INTRAGOVERNMENTAL TRANSACTION	$55,670	$0	$55,670
5388N1	INTRAGOVERNMENTAL TRANSACTION	$44,466	$0	$44,466
5388V1	INTRAGOVERNMENTAL TRANSACTION	$23,515	$0	$23,515
Total INTRAGOVERNMENTAL TRANSACTION		**$473,125**	**$0**	**$473,125**
Total Receipts		**$833,605**	**$0**	**$833,605**
Net Appropriation/Total FTE Count		**$48,537,178**	**$27,710,787**	**$76,247,965**

629.480	**(3.000)**	**626.480**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1110-External Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$102,418	$0	$102,418	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	$758,155	$0	$758,155	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	$1,240	$0	$1,240	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$13	$0	$13	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$1,052	$0	$1,052	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$69,493	$0	$69,493	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$95	$0	$95	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$129,242	$0	$129,242	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$177	$0	$177	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$59,449	$0	$59,449	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,121,334**	**$0**	**$1,121,334**	**5.000**	**0.000**	**5.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$4,500	$0	$4,500
5324XX	MAINTENANCE AGREEMENTS	$1,568	$0	$1,568
5325XX	RENTALS/LEASES	$581	$0	$581
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$3,850	$0	$3,850
5328XX	COMMUNICATIONS AND DATA PROCESSING	$660	$0	$660
5329XX	OTHER SERVICES	$500	$0	$500
Total PURCHASED SERVICES		**$11,659**	**$0**	**$11,659**

SUPPLIES

190-Department of Public Safety

14550-Public Safety - General Fund

1110-External Affairs

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$2,708	$0	$2,708
5339XX	OTHER MATERIALS AND SUPPLIES	$3	$0	$3
Total SUPPLIES		**$2,711**	**$0**	**$2,711**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$4,883	$0	$4,883
5347XX	INTANGIBLE ASSETS	$1,600	$0	$1,600
Total PROPERTY,PLANT & EQUIPMENT		**$6,483**	**$0**	**$6,483**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$150	$0	$150
Total OTHER EXPENSES AND ADJUSTMENTS		**$150**	**$0**	**$150**
Total Requirements		**$1,142,337**	**$0**	**$1,142,337**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRANSFER FROM 24550	$1,512	$0	$1,512
Total INTRAGOVERNMENTAL TRANSACTION		**$1,512**	**$0**	**$1,512**

INTRAGOVERNMENTAL TRANSACTION

190-Department of Public Safety

14550-Public Safety - General Fund

1110-External Affairs

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388HD	INTRAGOVERNMENTAL TRANSACTION	$42,708	$0	$42,708
Total INTRAGOVERNMENTAL TRANSACTION		**$42,708**	**$0**	**$42,708**
Total Receipts		**$44,220**	**$0**	**$44,220**
Net Appropriation/Total FTE Count		**$1,098,117**	**$0**	**$1,098,117**

5.000	**0.000**	**5.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1115-Victims Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$80,695	$0	$80,695	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	$586,368	$0	$586,368	17.000	0.000	17.000
531212	SPA-REG SALARIES-RECPT	$16,295	$0	$16,295	0.500	0.000	0.500
531222	SPA TIME LIMITEDSAL-REC	$28,514	$0	$28,514	1.000	0.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$7,851	$0	$7,851	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$633	$0	$633	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$51,418	$0	$51,418	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,323	$0	$1,323	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$94,093	$0	$94,093	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,914	$0	$4,914	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$82,012	$0	$82,012	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$6,418	$0	$6,418	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$435	$0	$435	0.000	0.000	0.000
Total PERSONAL SERVICES		**$960,969**	**$0**	**$960,969**	**19.500**	**0.000**	**19.500**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$300	$0	$300
532170	ADMIN SERVICES	$3,824	$0	$3,824
532199	MISC CONTRACTUAL SERVICES	$2,624	$0	$2,624
5324XX	MAINTENANCE AGREEMENTS	$15,524	$0	$15,524
5325XX	RENTALS/LEASES	$17,128	($8,990)	$8,138
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$10,821	$0	$10,821

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

190-Department of Public Safety

14550-Public Safety - General Fund

1115-Victims Services

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	$38,942	$0	$38,942
5329XX	OTHER SERVICES	$1,200	$0	$1,200
Total PURCHASED SERVICES		**$90,363**	**($8,990)**	**$81,373**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$7,155	$0	$7,155
5334XX	FOOD AND DIETARY SUPPLIES	$19	$0	$19
5339XX	OTHER MATERIALS AND SUPPLIES	$3,368	$0	$3,368
Total SUPPLIES		**$10,542**	**$0**	**$10,542**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$4,968	($1,161)	$3,807
Total PROPERTY,PLANT & EQUIPMENT		**$4,968**	**($1,161)**	**$3,807**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$200	$0	$200
Total OTHER EXPENSES AND ADJUSTMENTS		**$200**	**$0**	**$200**

AID AND PUBLIC ASSISTANCE

190-Department of Public Safety

14550-Public Safety - General Fund

1115-Victims Services

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536100	RAPE VICTIM ASSISTANCE	$1,336,500	$0	$1,336,500
536101	VICTIM COMPENSATION	$6,629,842	$0	$6,629,842
Total AID AND PUBLIC ASSISTANCE		**$7,966,342**	**$0**	**$7,966,342**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$170,175	$0	$170,175	0.000	0.000	0.000
Total RESERVES		**$170,175**	**$0**	**$170,175**	**0.000**	**0.000**	**0.000**
Total Requirements		**$9,203,559**	**($10,151)**	**$9,193,408**	**19.500**	**0.000**	**19.500**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438116	TRANSFER FOR VICTIMS COM	$641,147	$0	$641,147
Total INTRAGOVERNMENTAL TRANSACTION		**$641,147**	**$0**	**$641,147**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388J1	JAG	$347	$0	$347
5388JD	VOCA CRIME VICTIM ASST.	$347	$0	$347
5388V1	INTRAGOVERNMENTAL TRANSACTION	$2,398,725	$0	$2,398,725
Total INTRAGOVERNMENTAL TRANSACTION		**$2,399,419**	**$0**	**$2,399,419**

190-Department of Public Safety
14550-Public Safety - General Fund
1115-Victims Services

Receipts						
Total Receipts	**$3,040,566**	**$0**	**$3,040,566**			
Net Appropriation/Total FTE Count	**$6,162,993**	**($10,151)**	**$6,152,842**	**19.500**	**0.000**	**19.500**

190-Department of Public Safety

14550-Public Safety - General Fund

1170-Governor's Crime Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$93,759	$0	$93,759	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	$373,311	$0	$373,311	7.700	0.000	7.700
531212	SPA-REG SALARIES-RECPT	$1,415,550	$0	$1,415,550	29.300	0.000	29.300
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,959	$0	$3,959	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$34,255	$0	$34,255	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$36,616	$0	$36,616	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$109,051	$0	$109,051	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$67,431	$0	$67,431	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$147,587	$0	$147,587	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$45,412	$0	$45,412	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$129,046	$0	$129,046	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$261	$0	$261	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$3,452	$0	$3,452	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,459,690**	**$0**	**$2,459,690**	**38.000**	**0.000**	**38.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$1,000	$0	$1,000
532170	ADMIN SERVICES	$95,528	$0	$95,528
532181	FOOD SER AGREEMENT	$28,500	$0	$28,500
532185	WASTE REM/RECY SER AGREEM	$2,000	$0	$2,000
532199	MISC CONTRACTUAL SERVICES	$856,993	$0	$856,993
5323XX	REPAIR SERVICES	$3,049	$0	$3,049

190-Department of Public Safety

14550-Public Safety - General Fund

1170-Governor's Crime Commission

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$74,100	$0	$74,100
5325XX	RENTALS/LEASES	$263,303	$0	$263,303
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$227,329	$0	$227,329
5328XX	COMMUNICATIONS AND DATA PROCESSING	$120,014	$0	$120,014
5329XX	OTHER SERVICES	$35,789	$0	$35,789
Total PURCHASED SERVICES		**$1,707,605**	**$0**	**$1,707,605**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$38,561	$0	$38,561
5334XX	FOOD AND DIETARY SUPPLIES	$4,862	$0	$4,862
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$59,768	$0	$59,768
5339XX	OTHER MATERIALS AND SUPPLIES	$26,594	$0	$26,594
Total SUPPLIES		**$129,785**	**$0**	**$129,785**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$161,500	$0	$161,500
5347XX	INTANGIBLE ASSETS	$57,843	($8,237)	$49,606
Total PROPERTY,PLANT & EQUIPMENT		**$219,343**	**($8,237)**	**$211,106**

OTHER EXPENSES AND ADJUSTMENTS

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

190-Department of Public Safety

14550-Public Safety - General Fund

1170-Governor's Crime Commission

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	$1,395	$0	$1,395
5358XX	OTHER ADMINISTRATIVE EXPENSES	$10,800	$0	$10,800
5359XX	OTHER EXPENSES	$59,767	$0	$59,767
Total OTHER EXPENSES AND ADJUSTMENTS		**$71,962**	**$0**	**$71,962**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536902	AID TO GOVERNMENTAL	$23,900,263	($112,500)	$23,787,763
536J01	AID TO NON GOVERNMENTAL	$11,460,591	$0	$11,460,591
Total AID AND PUBLIC ASSISTANCE		**$35,360,854**	**($112,500)**	**$35,248,354**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$7,543	($7,543)	$0	0.000	0.000	0.000
5371GR	GRANT RESERVES	$338,010	$0	$338,010	0.000	0.000	0.000
Total RESERVES		**$345,553**	**($7,543)**	**$338,010**	**0.000**	**0.000**	**0.000**
Total Requirements		**$40,294,792**	**($128,280)**	**$40,166,512**	**38.000**	**0.000**	**38.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	INTRAGOVERNMENTAL TRANSACTION	$22,153,049	$0	$22,153,049
438107	TRANSFER FROM 24555	$1,274,919	$0	$1,274,919

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

190-Department of Public Safety

14550-Public Safety - General Fund

1170-Governor's Crime Commission

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	**$23,427,968**	**$0**	**$23,427,968**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388J2	INTRAGOVERNMENTAL TRANSACTION	$922,184	$0	$922,184
5388J4	INTRAGOVERNMENTAL TRANSACTION	$236,865	$0	$236,865
5388J5	INTRAGOVERNMENTAL TRANSACTION	$28,125	$0	$28,125
5388J6	INTRAGOVERNMENTAL TRANSACTION	$153,913	$0	$153,913
5388J7	INTRAGOVERNMENTAL TRANSACTION	$762,825	$0	$762,825
5388J8	INTRAGOVERNMENTAL TRANSACTION	$212,635	$0	$212,635
5388J9	INTRAGOVERNMENTAL TRANSACTION	$1,269,094	$0	$1,269,094
5388JA	INTRAGOVERNMENTAL TRANSACTION	$88,861	$0	$88,861
5388JB	INTRAGOVERNMENTAL TRANSACTION	$75,750	$0	$75,750
5388JC	INTRAGOVERNMENTAL TRANSACTION	$77,690	$0	$77,690
5388JD	INTRAGOVERNMENTAL TRANSACTION	$11,020,830	$0	$11,020,830
5388JJ	INTRAGOVERNMENTAL TRANSACTION	$451,779	$0	$451,779
5388JK	INTRAGOVERNMENTAL TRANSACTION	$284,879	$0	$284,879
5388JL	INTRAGOVERNMENTAL TRANSACTION	$406,000	$0	$406,000
5388JP	INTRAGOVERNMENTAL TRANSACTION	$86,396	$0	$86,396
Total INTRAGOVERNMENTAL TRANSACTION		**$16,077,826**	**$0**	**$16,077,826**
Total Receipts		**$39,505,794**	**$0**	**$39,505,794**
Net Appropriation/Total FTE Count		**$788,998**	**($128,280)**	**$660,718**	**38.000**	**0.000**	**38.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1203-ARRA - GCC YDC Gang PI

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$986	$0	$986	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$76	$0	$76	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$141	$0	$141	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,203**	**$0**	**$1,203**	**0.000**	**0.000**	**0.000**
Total Requirements		**$1,203**	**$0**	**$1,203**	**0.000**	**0.000**	**0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5383AR	INTRAGOVERNMENTAL TRANSACTION	$1,203	$0	$1,203
Total INTRAGOVERNMENTAL TRANSACTION		**$1,203**	**$0**	**$1,203**
Total Receipts		**$1,203**	**$0**	**$1,203**
Net Appropriation/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1210-Youth Detention Center Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$84,335	$0	$84,335	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	$5,052,908	$0	$5,052,908	153.800	0.000	153.800
531212	SPA-REG SALARIES-RECPT	$1,102,939	$0	$1,102,939	36.950	0.000	36.950
531411	OT PAY - APPROPRIATED	$153,618	$0	$153,618	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$35,860	$0	$35,860	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$183,193	$0	$183,193	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$42,033	$0	$42,033	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$476,729	$0	$476,729	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$87,237	$0	$87,237	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$852,965	$0	$852,965	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$46,628	$0	$46,628	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$799,407	$0	$799,407	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$107,169	$0	$107,169	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$2,165	$0	$2,165	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$32,126	$0	$32,126	0.000	0.000	0.000
Total PERSONAL SERVICES		**$9,059,312**	**$0**	**$9,059,312**	**191.750**	**0.000**	**191.750**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532133	EMPLYEE/EMPLYMENT PHYSICA	$3,327	$0	$3,327
532143	LAN SUPPORT SERVICES	$8,497	$0	$8,497
532144	PC/PRINTER SUPPORT SVC	$6,035	$0	$6,035
532145	MANAGE SERVER SUPPORT SVC	$5,843	$0	$5,843

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

190-Department of Public Safety

14550-Public Safety - General Fund

1210-Youth Detention Center Services

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	$2,200	$0	$2,200
532181	FOOD SER AGREEMENT	$116,461	$0	$116,461
532182	LAUNDRY SER AGREEMENT	$36,311	$0	$36,311
532184	JANITORIAL SER AGREEMENT	$8,506	$0	$8,506
532185	WASTE REM/RECY SER AGREEM	$22,458	$0	$22,458
532187	PEST CONTROL AGREEMENT	$4,652	$0	$4,652
532188	LAWNS & GROUNDS SER AGREE	$13,675	$0	$13,675
532199	MISC CONTRACTUAL SERVICES	$3,268	$0	$3,268
5322XX	UTILITY/ENERGY SERVICES	$204,821	$0	$204,821
5323XX	REPAIR SERVICES	$77,204	$0	$77,204
5324XX	MAINTENANCE AGREEMENTS	$12,581	$0	$12,581
5325XX	RENTALS/LEASES	$12,734	$0	$12,734
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$404,412	$0	$404,412
5328XX	COMMUNICATIONS AND DATA PROCESSING	$165,434	$0	$165,434
5329XX	OTHER SERVICES	$6,985	$0	$6,985
Total PURCHASED SERVICES		**$1,115,404**	**$0**	**$1,115,404**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$32,028	$0	$32,028
5332XX	FACILITY AND HARDWARE SUPPLIES	$65,486	$0	$65,486
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$19,048	$0	$19,048
5334XX	FOOD AND DIETARY SUPPLIES	$305,943	$0	$305,943

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

190-Department of Public Safety

14550-Public Safety - General Fund

1210-Youth Detention Center Services

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$11,633	$0	$11,633
5339XX	OTHER MATERIALS AND SUPPLIES	$16,727	$0	$16,727
Total SUPPLIES		**$450,865**	**$0**	**$450,865**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$74,697	$0	$74,697
Total PROPERTY,PLANT & EQUIPMENT		**$74,697**	**$0**	**$74,697**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$1,265	$0	$1,265
5358XX	OTHER ADMINISTRATIVE EXPENSES	$33,917	$0	$33,917
5359XX	OTHER EXPENSES	$889	$0	$889
Total OTHER EXPENSES AND ADJUSTMENTS		**$36,071**	**$0**	**$36,071**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536502	STATE SHARE IN COUNTY	$1,620,000	$0	$1,620,000
536503	DETENTION HOME SUBSIDY	$553,378	$0	$553,378
536504	AID TO COUNTIES (PASS THR	$298,364	$0	$298,364
536901	AID TO CITIES AND TOWNS	$10,439	$0	$10,439
Total AID AND PUBLIC ASSISTANCE		**$2,482,181**	**$0**	**$2,482,181**

190-Department of Public Safety

14550-Public Safety - General Fund

1210-Youth Detention Center Services

Requirements

Total Requirements	**$13,218,530**	**$0**	**$13,218,530**	

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432202	DETENTION RECEIPTS	$5,862,554	$0	$5,862,554
432203	DET.COUNTY PASS-THRU RECE	$298,364	$0	$298,364
4325P0	GRANTS	$198,983	$0	$198,983
Total GRANTS		**$6,359,901**	**$0**	**$6,359,901**

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434150	FOOD & VENDING SVC	$524	$0	$524
434150	SALES,SERVICE & RENTALS	$984	$0	$984
434320	SALE OF SURPLUS PROPERTY	$3,800	$0	$3,800
Total SALES,SERVICE & RENTALS		**$5,308**	**$0**	**$5,308**

Total Receipts	**$6,365,209**	**$0**	**$6,365,209**			
Net Appropriation/Total FTE Count	**$6,853,321**	**$0**	**$6,853,321**	**191.750**	**0.000**	**191.750**

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Detail By Fund
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190-Department of Public Safety

14550-Public Safety - General Fund

1220-Youth Development Center Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$572,164	$0	$572,164	6.000	0.000	6.000
531211	SPA-REG SALARIES-APPRO	$9,964,203	($66,475)	$9,897,728	287.740	(2.000)	285.740
531221	SPA TIME LIMITED SAL-APP	$49	$0	$49	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$3,574	$0	$3,574	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$303,541	$0	$303,541	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$70,793	$0	$70,793	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$314,499	$0	$314,499	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$408,723	$0	$408,723	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$847,531	($5,085)	$842,446	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$1,711,761	($9,765)	$1,701,996	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$1,303,592	($10,870)	$1,292,722	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$392	$0	$392	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$22,780	$0	$22,780	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$17,316	$0	$17,316	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$304,109	$0	$304,109	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	$210,557	$0	$210,557	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	$52,405	$0	$52,405	0.000	0.000	0.000
Total PERSONAL SERVICES		**$16,107,989**	**($92,195)**	**$16,015,794**	**293.740**	**(2.000)**	**291.740**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532131	HOSPITAL PROVDED MED SERV	$33,753	$0	$33,753
532132	OTHER PROVIDED MED SER	$312,983	$0	$312,983

190-Department of Public Safety

14550-Public Safety - General Fund

1220-Youth Development Center Services

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532143	LAN SUPPORT SERVICES	$115,398	$0	$115,398
532144	PC/PRINTER SUPPORT SVC	$60,539	$0	$60,539
532145	MANAGE SERVER SUPPORT SVC	$53,229	$0	$53,229
532181	FOOD SER AGREEMENT	$259,429	$0	$259,429
532182	LAUNDRY SER AGREEMENT	$43,867	$0	$43,867
532185	WASTE REM/RECY SER AGREEM	$87,925	$0	$87,925
532187	PEST CONTROL AGREEMENT	$8,350	$0	$8,350
532188	LAWNS & GROUNDS SER AGREE	$19,500	$0	$19,500
532199	MISC CONTRACTUAL SERVICES	$147,942	$0	$147,942
5322XX	UTILITY/ENERGY SERVICES	$924,485	$0	$924,485
5323XX	REPAIR SERVICES	$106,371	$0	$106,371
5324XX	MAINTENANCE AGREEMENTS	$17,000	$0	$17,000
5325XX	RENTALS/LEASES	$39,105	$0	$39,105
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$128,462	$0	$128,462
5328XX	COMMUNICATIONS AND DATA PROCESSING	$420,280	$0	$420,280
5329XX	OTHER SERVICES	$36,856	$0	$36,856
Total PURCHASED SERVICES		**$2,815,474**	**$0**	**$2,815,474**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$111,714	$0	$111,714
5332XX	FACILITY AND HARDWARE SUPPLIES	$202,723	$0	$202,723
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$25,467	$0	$25,467

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

190-Department of Public Safety

14550-Public Safety - General Fund

1220-Youth Development Center Services

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5334XX	FOOD AND DIETARY SUPPLIES	$897,496	$0	$897,496
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$229,997	$0	$229,997
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$108,000	$0	$108,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$18,077	$0	$18,077
5339XX	OTHER MATERIALS AND SUPPLIES	$33,384	$0	$33,384
Total SUPPLIES		**$1,626,858**	**$0**	**$1,626,858**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$4,150	$0	$4,150
5346XX	ART,ARTIFACTS,LITERATURE	$25,368	$0	$25,368
5347XX	INTANGIBLE ASSETS	$20,000	$0	$20,000
Total PROPERTY,PLANT & EQUIPMENT		**$49,518**	**$0**	**$49,518**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$10,000	$0	$10,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	$38,686	$0	$38,686
5359XX	OTHER EXPENSES	$20,000	$0	$20,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$68,686**	**$0**	**$68,686**

RESERVES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1220-Youth Development Center Services

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537119	RES-FACILITY CLOSURES	($3,446,154)	$0	($3,446,154)	(66.000)	0.000	(66.000)
Total RESERVES		**($3,446,154)**	**$0**	**($3,446,154)**	**(66.000)**	**0.000**	**(66.000)**
Total Requirements		**$17,222,371**	**($92,195)**	**$17,130,176**	**227.740**	**(2.000)**	**225.740**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432503	CHILD NUTRITION	$12,068	$0	$12,068
4325P0	GRANTS	$495,655	$0	$495,655
Total GRANTS		**$507,723**	**$0**	**$507,723**

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434150	FOOD & VENDING SVC	$11,000	$0	$11,000
434320	SALE OF SURPLUS PROPERTY	$2,300	$0	$2,300
Total SALES,SERVICE & RENTALS		**$13,300**	**$0**	**$13,300**
Total Receipts		**$521,023**	**$0**	**$521,023**
Net Appropriation/Total FTE Count		**$16,701,348**	**($92,195)**	**$16,609,153**	**227.740**	**(2.000)**	**225.740**

190-Department of Public Safety

14550-Public Safety - General Fund

1225-Youth Treatment Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$109,795	$0	$109,795	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	$10,053,078	$0	$10,053,078	280.000	0.000	280.000
531431	SHIFT PREM PAY - APPRO	$11,454	$0	$11,454	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$30,361	$0	$30,361	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$779,418	$0	$779,418	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$1,409,592	$0	$1,409,592	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$1,566,056	$0	$1,566,056	0.000	0.000	0.000
Total PERSONAL SERVICES		**$13,959,754**	**$0**	**$13,959,754**	**281.000**	**0.000**	**281.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532131	HOSPITAL PROVDED MED SERV	$193,462	$0	$193,462
532132	OTHER PROVIDED MED SER	$1,685,219	$0	$1,685,219
532143	LAN SUPPORT SERVICES	$4,340	$0	$4,340
532144	PC/PRINTER SUPPORT SVC	$19,147	$0	$19,147
532145	MANAGE SERVER SUPPORT SVC	$2,042	$0	$2,042
532183	LABORATORY SER AGREEMENT	$1,871	$0	$1,871
532185	WASTE REM/RECY SER AGREEM	$1,480	$0	$1,480
532199	MISC CONTRACTUAL SERVICES	$27,759	$0	$27,759
5322XX	UTILITY/ENERGY SERVICES	$1,427	$0	$1,427
5325XX	RENTALS/LEASES	$3,800	$0	$3,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$17,100	$0	$17,100
5328XX	COMMUNICATIONS AND DATA PROCESSING	$6,994	$0	$6,994

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

190-Department of Public Safety

14550-Public Safety - General Fund

1225-Youth Treatment Services

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES		**$1,964,641**	**$0**	**$1,964,641**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$5,560	$0	$5,560
5332XX	FACILITY AND HARDWARE SUPPLIES	$300	$0	$300
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$410,412	$0	$410,412
5339XX	OTHER MATERIALS AND SUPPLIES	$300	$0	$300
Total SUPPLIES		**$416,572**	**$0**	**$416,572**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$450	$0	$450
Total PROPERTY,PLANT & EQUIPMENT		**$450**	**$0**	**$450**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$1,000	$0	$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,000**	**$0**	**$1,000**

Total Requirements		**$16,342,417**	**$0**	**$16,342,417**			
Net Appropriation/Total FTE Count		**$16,342,417**	**$0**	**$16,342,417**	**281.000**	**0.000**	**281.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1226-Youth Education Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531151	EPA-TEACH SALARIES-APPRO	$3,543,647	$0	$3,543,647	59.500	0.000	59.500
531152	EPA-TEACH SALARIES-RECPT	$327,040	$0	$327,040	0.000	0.000	0.000
531155	EPA-T LIMIT TEACH SAL-REC	$2,075	$0	$2,075	0.000	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$253,125	$0	$253,125	3.500	0.000	3.500
531212	SPA-REG SALARIES-RECPT	$179,621	$0	$179,621	0.000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	$643	$0	$643	0.000	0.000	0.000
531252	SPA-TEACH SALARIES-RECPT	$70,000	$0	$70,000	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$247,156	$0	$247,156	0.000	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	$20,700	$0	$20,700	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$7,500	$0	$7,500	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$354,917	$0	$354,917	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$47,642	$0	$47,642	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$679,328	$0	$679,328	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$62,273	$0	$62,273	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$295,209	$0	$295,209	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$49,645	$0	$49,645	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$600	$0	$600	0.000	0.000	0.000
Total PERSONAL SERVICES		**$6,141,121**	**$0**	**$6,141,121**	**63.000**	**0.000**	**63.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$264,952	$0	$264,952
5325XX	RENTALS/LEASES	$13,000	$0	$13,000

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

190-Department of Public Safety

14550-Public Safety - General Fund

1226-Youth Education Services

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$103,912	$0	$103,912
5328XX	COMMUNICATIONS AND DATA PROCESSING	$8,227	$0	$8,227
5329XX	OTHER SERVICES	$44,900	$0	$44,900
Total PURCHASED SERVICES		**$434,991**	**$0**	**$434,991**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$24,841	$0	$24,841
5332XX	FACILITY AND HARDWARE SUPPLIES	$419	$0	$419
5334XX	FOOD AND DIETARY SUPPLIES	$2,200	$0	$2,200
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$139,713	$0	$139,713
Total SUPPLIES		**$167,173**	**$0**	**$167,173**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$64,302	$0	$64,302
5346XX	ART,ARTIFACTS,LITERATURE	$19,061	$0	$19,061
5347XX	INTANGIBLE ASSETS	$2,866	$0	$2,866
Total PROPERTY,PLANT & EQUIPMENT		**$86,229**	**$0**	**$86,229**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$121,613	$0	$121,613

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

190-Department of Public Safety

14550-Public Safety - General Fund

1226-Youth Education Services

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	**$121,613**	**$0**	**$121,613**
Total Requirements	**$6,951,127**	**$0**	**$6,951,127**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432530	DPI EDUCATION GRANTS	$1,301,550	$0	$1,301,550
Total GRANTS		**$1,301,550**	**$0**	**$1,301,550**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437300	INDIRECT(OVERHD) COST REC	$10,342	$0	$10,342
Total MISCELLANEOUS		**$10,342**	**$0**	**$10,342**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5383GR	INTRAGOVERNMENTAL TRANSACTION	$736	$0	$736
Total INTRAGOVERNMENTAL TRANSACTION		**$736**	**$0**	**$736**
Total Receipts		**$1,312,628**	**$0**	**$1,312,628**

Net Appropriation/Total FTE Count	**$5,638,499**	**$0**	**$5,638,499**	**63.000**	**0.000**	**63.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1230-Community Program Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$108,068	$0	$108,068	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	$1,040,779	$0	$1,040,779	21.000	0.000	21.000
531222	SPA TIME LIMITEDSAL-REC	$424	$0	$424	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,579	$0	$3,579	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$86,756	$0	$86,756	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$34	$0	$34	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$178,584	$0	$178,584	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$61	$0	$61	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$102,451	$0	$102,451	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,520,736**	**$0**	**$1,520,736**	**22.000**	**0.000**	**22.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$16,393,194	$0	$16,393,194
5322XX	UTILITY/ENERGY SERVICES	$2,845	$0	$2,845
5323XX	REPAIR SERVICES	$10,000	$0	$10,000
5324XX	MAINTENANCE AGREEMENTS	$1,025	$0	$1,025
5325XX	RENTALS/LEASES	$1,029	$0	$1,029
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$69,225	$0	$69,225
5328XX	COMMUNICATIONS AND DATA PROCESSING	$14,375	$0	$14,375
Total PURCHASED SERVICES		**$16,491,693**	**$0**	**$16,491,693**

SUPPLIES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1230-Community Program Services

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$5,362	$0	$5,362
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$500	$0	$500
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$170	$0	$170
Total SUPPLIES		**$6,032**	**$0**	**$6,032**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$275	$0	$275
Total PROPERTY,PLANT & EQUIPMENT		**$275**	**$0**	**$275**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$300	$0	$300
5358XX	OTHER ADMINISTRATIVE EXPENSES	$2,200	$0	$2,200
Total OTHER EXPENSES AND ADJUSTMENTS		**$2,500**	**$0**	**$2,500**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536301	JCPC - AID TO COUNTIES	$10,983	$0	$10,983
536302	JCPC-DEMONSTRATION PROJ	$40,003	$0	$40,003
Total AID AND PUBLIC ASSISTANCE		**$50,986**	**$0**	**$50,986**
Total Requirements		**$18,072,222**	**$0**	**$18,072,222**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1230-Community Program Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	INTRAGOVERNMENTAL TRANSACTION	$519	$0	$519
Total INTRAGOVERNMENTAL TRANSACTION		**$519**	**$0**	**$519**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538301	PRIOR YR REIMB	$298,078	$0	$298,078
Total INTRAGOVERNMENTAL TRANSACTION		**$298,078**	**$0**	**$298,078**
Total Receipts		**$298,597**	**$0**	**$298,597**
Net Appropriation/Total FTE Count		**$17,773,625**	**$0**	**$17,773,625**

22.000	**0.000**	**22.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1240-JCPC - Grants Management System

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536301	JCPC - AID TO COUNTIES	$21,984,234	$0	$21,984,234
536302	JCPC-DEMONSTRATION PROJ	$709,997	$0	$709,997
Total AID AND PUBLIC ASSISTANCE		**$22,694,231**	**$0**	**$22,694,231**
Total Requirements		**$22,694,231**	**$0**	**$22,694,231**
Net Appropriation/Total FTE Count		**$22,694,231**	**$0**	**$22,694,231**

0.000	**0.000**	**0.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1250-Juvenile Court Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$436,655	$0	$436,655	5.000	0.000	5.000
531211	SPA-REG SALARIES-APPRO	$21,294,020	($18,000)	$21,276,020	533.750	(0.500)	533.250
531212	SPA-REG SALARIES-RECPT	$50,755	$0	$50,755	1.000	0.000	1.000
531222	SPA TIME LIMITEDSAL-REC	$435	$0	$435	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$7,454	$0	$7,454	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$4,972	$0	$4,972	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$3,043	$0	$3,043	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$347,273	$0	$347,273	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$1,687,956	($1,377)	$1,686,579	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,917	$0	$3,917	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$3,230,172	($2,644)	$3,227,528	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$5,396	$0	$5,396	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$2,784,732	($2,718)	$2,782,014	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,929	$0	$4,929	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	$2,754	$0	$2,754	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$13,197	$0	$13,197	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$24,289	$0	$24,289	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$69,081	$0	$69,081	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	$32,612	$0	$32,612	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	$18,777	$0	$18,777	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	$7,547	$0	$7,547	0.000	0.000	0.000
Total PERSONAL SERVICES		**$30,029,966**	**($24,739)**	**$30,005,227**	**539.750**	**(0.500)**	**539.250**

PURCHASED SERVICES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1250-Juvenile Court Services

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532143	LAN SUPPORT SERVICES	$55,032	$0	$55,032
532144	PC/PRINTER SUPPORT SVC	$136,578	$0	$136,578
532145	MANAGE SERVER SUPPORT SVC	$30,833	$0	$30,833
532170	ADMIN SERVICES	$12,528	$0	$12,528
532199	MISC CONTRACTUAL SERVICES	$75,000	$0	$75,000
5324XX	MAINTENANCE AGREEMENTS	$20,603	$0	$20,603
5325XX	RENTALS/LEASES	$206,981	$0	$206,981
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$1,475,992	$0	$1,475,992
5328XX	COMMUNICATIONS AND DATA PROCESSING	$795,844	$0	$795,844
5329XX	OTHER SERVICES	$7,430	$0	$7,430
Total PURCHASED SERVICES		**$2,816,821**	**$0**	**$2,816,821**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$55,276	$0	$55,276
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$4,945	$0	$4,945
Total SUPPLIES		**$60,221**	**$0**	**$60,221**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$640	$0	$640
5358XX	OTHER ADMINISTRATIVE EXPENSES	$202	$0	$202
5359XX	OTHER EXPENSES	$157	$0	$157

190-Department of Public Safety

14550-Public Safety - General Fund

1250-Juvenile Court Services

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS		**$999**	**$0**	**$999**			
Total Requirements		**$32,908,007**	**($24,739)**	**$32,883,268**			

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438113	TRANSFER FROM DHHS	$112,288	$0	$112,288			
Total INTRAGOVERNMENTAL TRANSACTION		**$112,288**	**$0**	**$112,288**			

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5383GR	INTRAGOVERNMENTAL TRANSACTION	$531	$0	$531			
Total INTRAGOVERNMENTAL TRANSACTION		**$531**	**$0**	**$531**			
Total Receipts		**$112,819**	**$0**	**$112,819**			
Net Appropriation/Total FTE Count		**$32,795,188**	**($24,739)**	**$32,770,449**	**539.750**	**(0.500)**	**539.250**

190-Department of Public Safety

14550-Public Safety - General Fund

1260-Safer Schools Initiative

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$195,850	$0	$195,850	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$14,983	$0	$14,983	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$27,869	$0	$27,869	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$20,768	$0	$20,768	0.000	0.000	0.000
Total PERSONAL SERVICES		**$259,470**	**$0**	**$259,470**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$25,000	$0	$25,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$8,202	$0	$8,202
5328XX	COMMUNICATIONS AND DATA PROCESSING	$17,300	$0	$17,300
Total PURCHASED SERVICES		**$50,502**	**$0**	**$50,502**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$400	$0	$400
Total SUPPLIES		**$400**	**$0**	**$400**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$1,200	$0	$1,200
Total PROPERTY,PLANT & EQUIPMENT		**$1,200**	**$0**	**$1,200**

RESERVES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1260-Safer Schools Initiative

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537122	RESERVE-NEW POSITIONS	$0	$0	$0	4.000	0.000	4.000
Total RESERVES		**$0**	**$0**	**$0**	**4.000**	**0.000**	**4.000**
Total Requirements		**$311,572**	**$0**	**$311,572**	**4.000**	**0.000**	**4.000**
Net Appropriation/Total FTE Count		**$311,572**	**$0**	**$311,572**	**4.000**	**0.000**	**4.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1305-Prison Management

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531151	EPA-TEACH SALARIES-APPRO	$216,677	$0	$216,677	3.000	0.000	3.000
531211	SPA-REG SALARIES-APPRO	$7,917,920	$0	$7,917,920	162.640	0.000	162.640
531311	REG(N S) TEMP WAGES-APPR	$25,000	$0	$25,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$11,595	$0	$11,595	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$2,345	$0	$2,345	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$5,384	$0	$5,384	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$18,945	$0	$18,945	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$177,124	$0	$177,124	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$640,687	$0	$640,687	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$1,188,204	$0	$1,188,204	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$811,427	$0	$811,427	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$16,109	$0	$16,109	0.000	0.000	0.000
Total PERSONAL SERVICES		**$11,031,417**	**$0**	**$11,031,417**	**165.640**	**0.000**	**165.640**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532133	EMPLYEE/EMPLYMENT PHYSICA	$72	$0	$72
532185	WASTE REM/RECY SER AGREEM	$7,106	$0	$7,106
532187	PEST CONTROL AGREEMENT	$2,120	$0	$2,120
5322XX	UTILITY/ENERGY SERVICES	$2,550	$0	$2,550
5323XX	REPAIR SERVICES	$9,888	$0	$9,888
5324XX	MAINTENANCE AGREEMENTS	$31,828	$0	$31,828
5325XX	RENTALS/LEASES	$538,329	$0	$538,329

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

190-Department of Public Safety

14550-Public Safety - General Fund

1305-Prison Management

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$33,164	$0	$33,164
5328XX	COMMUNICATIONS AND DATA PROCESSING	$150,777	$0	$150,777
5329XX	OTHER SERVICES	$7,425	$0	$7,425
Total PURCHASED SERVICES		**$783,259**	**$0**	**$783,259**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$78,821	$0	$78,821
5332XX	FACILITY AND HARDWARE SUPPLIES	$20,967	$0	$20,967
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$7,668	$0	$7,668
5339XX	OTHER MATERIALS AND SUPPLIES	$100	$0	$100
Total SUPPLIES		**$107,556**	**$0**	**$107,556**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$170,090	$0	$170,090
5346XX	ART,ARTIFACTS,LITERATURE	$2,000	$0	$2,000
5347XX	INTANGIBLE ASSETS	$8,144	$0	$8,144
Total PROPERTY,PLANT & EQUIPMENT		**$180,234**	**$0**	**$180,234**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$500	$0	$500

190-Department of Public Safety

14550-Public Safety - General Fund

1305-Prison Management

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,410	$0	$1,410			
5359XX	OTHER EXPENSES	$3,500	$0	$3,500			
Total OTHER EXPENSES AND ADJUSTMENTS		**$5,410**	**$0**	**$5,410**			
Total Requirements		**$12,107,876**	**$0**	**$12,107,876**			
Net Appropriation/Total FTE Count		**$12,107,876**	**$0**	**$12,107,876**	**165.640**	**0.000**	**165.640**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1307-Inmate Construction Program

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$287,688	$0	$287,688	4.000	0.000	4.000
531511	SOCIAL SEC CONTRIB-APPRO	$22,008	$0	$22,008	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$40,938	$0	$40,938	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$20,768	$0	$20,768	0.000	0.000	0.000
Total PERSONAL SERVICES		**$371,402**	**$0**	**$371,402**	**4.000**	**0.000**	**4.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532133	EMPLYEE/EMPLYMENT PHYSICA	$556	$0	$556
532185	WASTE REM/RECY SER AGREEM	$1,800	$0	$1,800
532187	PEST CONTROL AGREEMENT	$4,420	$0	$4,420
5322XX	UTILITY/ENERGY SERVICES	$158,502	$0	$158,502
5323XX	REPAIR SERVICES	$105,266	$0	$105,266
5325XX	RENTALS/LEASES	$69,329	$0	$69,329
5328XX	COMMUNICATIONS AND DATA PROCESSING	$3,000	$0	$3,000
5329XX	OTHER SERVICES	$300	$0	$300
Total PURCHASED SERVICES		**$343,173**	**$0**	**$343,173**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$2,100	$0	$2,100
5332XX	FACILITY AND HARDWARE SUPPLIES	$31,500	$0	$31,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$314,797	$0	$314,797

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

190-Department of Public Safety

14550-Public Safety - General Fund

1307-Inmate Construction Program

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$5,562	$0	$5,562
Total SUPPLIES		**$353,959**	**$0**	**$353,959**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$3,293	$0	$3,293
5345XX	EQUIPMENT	$181,287	$0	$181,287
5347XX	INTANGIBLE ASSETS	$875	$0	$875
Total PROPERTY,PLANT & EQUIPMENT		**$185,455**	**$0**	**$185,455**
Total Requirements		**$1,253,989**	**$0**	**$1,253,989**
Net Appropriation/Total FTE Count		**$1,253,989**	**$0**	**$1,253,989**

4.000	**0.000**	**4.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1310-DOP - Custody and Security

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$429,342,068	($76,155)	$429,265,913	13,502.580	(2.000)	13,500.580
531212	SPA-REG SALARIES-RECPT	$58,650	$0	$58,650	2.000	0.000	2.000
531311	REG(N S) TEMP WAGES-APPR	$71,382	$0	$71,382	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$9,542,355	$0	$9,542,355	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$145	$0	$145	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$5,674,665	$0	$5,674,665	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$1,050	$0	$1,050	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$21,006,974	$0	$21,006,974	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	$1,600	$0	$1,600	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$98,353	$0	$98,353	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$4,091,316	$0	$4,091,316	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$35,760,707	($5,826)	$35,754,881	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$4,701	$0	$4,701	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$66,257,227	($11,187)	$66,246,040	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$8,744	$0	$8,744	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$67,660,687	($10,870)	$67,649,817	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$10,384	$0	$10,384	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$1,453,814	$0	$1,453,814	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$15,286,026	$0	$15,286,026	0.000	0.000	0.000
Total PERSONAL SERVICES		**$656,330,848**	**($104,038)**	**$656,226,810**	**13,504.580**	**(2.000)**	**13,502.580**

PURCHASED SERVICES

190-Department of Public Safety

14550-Public Safety - General Fund

1310-DOP - Custody and Security

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$146,100	$0	$146,100
532133	EMPLYEE/EMPLYMENT PHYSICA	$317,190	$0	$317,190
532182	LAUNDRY SER AGREEMENT	$13,710	$0	$13,710
532185	WASTE REM/RECY SER AGREEM	$1,702,278	$0	$1,702,278
532186	SECURITY SERVICE AGREE	$97,400	$0	$97,400
532187	PEST CONTROL AGREEMENT	$134,474	$0	$134,474
532199	MISC CONTRACTUAL SERVICES	$2,709,948	$0	$2,709,948
5322XX	UTILITY/ENERGY SERVICES	$45,478,089	$0	$45,478,089
5323XX	REPAIR SERVICES	$1,712,732	$0	$1,712,732
5324XX	MAINTENANCE AGREEMENTS	$1,777,495	$0	$1,777,495
5325XX	RENTALS/LEASES	$4,056,276	$0	$4,056,276
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$540,946	$0	$540,946
5328XX	COMMUNICATIONS AND DATA PROCESSING	$7,579,026	$0	$7,579,026
5329XX	OTHER SERVICES	$1,237,135	$0	$1,237,135
Total PURCHASED SERVICES		**$67,502,799**	**$0**	**$67,502,799**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$3,180,988	$0	$3,180,988
5332XX	FACILITY AND HARDWARE SUPPLIES	$5,919,331	$330,000	$6,249,331
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$3,983,734	$0	$3,983,734
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$1,951,793	$0	$1,951,793
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$17,905	$0	$17,905

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Detail By Fund
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190-Department of Public Safety

14550-Public Safety - General Fund

1310-DOP - Custody and Security

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$1,744	$0	$1,744
5339XX	OTHER MATERIALS AND SUPPLIES	$6,835	$0	$6,835
Total SUPPLIES		**$15,062,330**	**$330,000**	**$15,392,330**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5342XX	BUILDINGS PURCHASED	$49,814	$0	$49,814
5343XX	BUILDINGS CONSTRUCTED	$113,736	$0	$113,736
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$1,173,988	$0	$1,173,988
5345XX	EQUIPMENT	$7,599,147	$0	$7,599,147
5346XX	ART,ARTIFACTS,LITERATURE	$6,628	$0	$6,628
5347XX	INTANGIBLE ASSETS	$1,129,291	($200,000)	$929,291
Total PROPERTY,PLANT & EQUIPMENT		**$10,072,604**	**($200,000)**	**$9,872,604**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$159,027	$0	$159,027
5358XX	OTHER ADMINISTRATIVE EXPENSES	$82,668	$0	$82,668
5359XX	OTHER EXPENSES	$5,030	$0	$5,030
Total OTHER EXPENSES AND ADJUSTMENTS		**$246,725**	**$0**	**$246,725**

RESERVES

190-Department of Public Safety

14550-Public Safety - General Fund

1310-DOP - Custody and Security

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537101	RESERVE-POSITION CUTS	$0	$0	$0	(74.000)	0.000	(74.000)
Total RESERVES		**$0**	**$0**	**$0**	**(74.000)**	**0.000**	**(74.000)**
Total Requirements		**$749,215,306**	**$25,962**	**$749,241,268**	**13,430.580**	**(2.000)**	**13,428.580**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434320	SALE OF SURPLUS PROPERTY	$305,700	$0	$305,700
434390	OTH SALES OF GOODS	$55,000	$0	$55,000
434390	SALES,SERVICE & RENTALS	$2,997	$0	$2,997
Total SALES,SERVICE & RENTALS		**$363,697**	**$0**	**$363,697**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	OTHER LIC,FEES/PERMITS	$415,000	$0	$415,000
Total FEES,LICENSES & FINES		**$415,000**	**$0**	**$415,000**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437118	PER DIEM COLLECTIONS	$1,178,966	$0	$1,178,966
Total MISCELLANEOUS		**$1,178,966**	**$0**	**$1,178,966**

INTRAGOVERNMENTAL TRANSACTION

190-Department of Public Safety

14550-Public Safety - General Fund

1310-DOP - Custody and Security

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538306	REIMB FROM DOT	$2,260,000	$0	$2,260,000
538307	REIMB FROM WORK RELEASE	$399,693	$0	$399,693
538308	REIMB FROM CULTURAL RES	$89,936	$0	$89,936
5388JM	SCAAP	$1,409,041	$0	$1,409,041
Total INTRAGOVERNMENTAL TRANSACTION		**$4,158,670**	**$0**	**$4,158,670**
Total Receipts		**$6,116,333**	**$0**	**$6,116,333**
Net Appropriation/Total FTE Count		**$743,098,973**	**$25,962**	**$743,124,935**

13,430.580	**(2.000)**	**13,428.580**

Certified Budget - Revised (BD307)
Detail By Fund
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190-Department of Public Safety

14550-Public Safety - General Fund

1314-DOP - Road Squad and Litter Crews

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$6,218,172	$0	$6,218,172	196.000	0.000	196.000
531411	OT PAY - APPROPRIATED	$17,837	$0	$17,837	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$100,000	$0	$100,000	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$484,705	$0	$484,705	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$901,614	$0	$901,614	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$989,340	$0	$989,340	0.000	0.000	0.000
Total PERSONAL SERVICES		**$8,711,668**	**$0**	**$8,711,668**	**196.000**	**0.000**	**196.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	$13,950	$0	$13,950
Total PURCHASED SERVICES		**$13,950**	**$0**	**$13,950**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$30,389	$0	$30,389
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$359,578	$0	$359,578
Total SUPPLIES		**$389,967**	**$0**	**$389,967**
Total Requirements		**$9,115,585**	**$0**	**$9,115,585**

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

190-Department of Public Safety

14550-Public Safety - General Fund

1314-DOP - Road Squad and Litter Crews

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538306	REIMB FROM DOT	$9,040,000	$0	$9,040,000
Total INTRAGOVERNMENTAL TRANSACTION		**$9,040,000**	**$0**	**$9,040,000**
Total Receipts		**$9,040,000**	**$0**	**$9,040,000**
Net Appropriation/Total FTE Count		**$75,585**	**$0**	**$75,585**

196.000	**0.000**	**196.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1316-DOP - Center for Community Transition

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
532199	MISC CONTRACTUAL SERVICES	$513,072	$0	$513,072			
Total PURCHASED SERVICES		**$513,072**	**$0**	**$513,072**			
Total Requirements		**$513,072**	**$0**	**$513,072**			
Net Appropriation/Total FTE Count		**$513,072**	**$0**	**$513,072**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1318-DOP - Gang Unit Management

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$383,081	$0	$383,081	10.000	0.000	10.000
531421	HOLIDAY PAY - APPRO	$500	$0	$500	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$800	$0	$800	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$235	$0	$235	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$5,748	$0	$5,748	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$29,863	$0	$29,863	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$55,549	$0	$55,549	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$51,920	$0	$51,920	0.000	0.000	0.000
Total PERSONAL SERVICES		**$527,696**	**$0**	**$527,696**	**10.000**	**0.000**	**10.000**
Total Requirements		**$527,696**	**$0**	**$527,696**	**10.000**	**0.000**	**10.000**
Net Appropriation/Total FTE Count		**$527,696**	**$0**	**$527,696**	**10.000**	**0.000**	**10.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1320-DOP - Food Service and Cleaning

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$17,136,188	$0	$17,136,188	512.000	0.000	512.000
531311	REG(N S) TEMP WAGES-APPR	$40,000	$0	$40,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$320,972	$0	$320,972	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$227,945	$0	$227,945	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$732,373	$0	$732,373	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$143,423	$0	$143,423	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$1,422,884	$0	$1,422,884	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$2,219,041	$0	$2,219,041	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$2,536,258	$0	$2,536,258	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$72,320	$0	$72,320	0.000	0.000	0.000
Total PERSONAL SERVICES		**$24,851,404**	**$0**	**$24,851,404**	**512.000**	**0.000**	**512.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532185	WASTE REM/RECY SER AGREEM	$271,711	$0	$271,711
5323XX	REPAIR SERVICES	$68,400	$0	$68,400
5324XX	MAINTENANCE AGREEMENTS	$38,053	$0	$38,053
5325XX	RENTALS/LEASES	$333,890	$0	$333,890
Total PURCHASED SERVICES		**$712,054**	**$0**	**$712,054**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$6,801,581	$0	$6,801,581

190-Department of Public Safety

14550-Public Safety - General Fund

1320-DOP - Food Service and Cleaning

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5334XX	FOOD AND DIETARY SUPPLIES	$43,206,232	$0	$43,206,232
Total SUPPLIES		**$50,007,813**	**$0**	**$50,007,813**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$1,230,707	$0	$1,230,707
Total PROPERTY,PLANT & EQUIPMENT		**$1,230,707**	**$0**	**$1,230,707**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$369,825	$0	$369,825
Total OTHER EXPENSES AND ADJUSTMENTS		**$369,825**	**$0**	**$369,825**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538109	TRANSFER TO 74550	$201,600	$0	$201,600
Total INTRA-GOVERNMENTAL TRANSFERS		**$201,600**	**$0**	**$201,600**
Total Requirements		**$77,373,403**	**$0**	**$77,373,403**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
4325P5	DPI NUTRITION	$1,461,343	$0	$1,461,343

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190-Department of Public Safety

14550-Public Safety - General Fund

1320-DOP - Food Service and Cleaning

Receipts

GRANTS

Total GRANTS		**$1,461,343**	**$0**	**$1,461,343**

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434150	SALES,SERVICE & RENTALS	$1,135,320	$0	$1,135,320
Total SALES,SERVICE & RENTALS		**$1,135,320**	**$0**	**$1,135,320**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437118	PER DIEM COLLECTIONS	$286,224	$0	$286,224
Total MISCELLANEOUS		**$286,224**	**$0**	**$286,224**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438105	TRANSFER FROM 24553	$708,103	$0	$708,103
438109	TRANSFER FROM 74550	$2,060,000	$0	$2,060,000
Total INTRAGOVERNMENTAL TRANSACTION		**$2,768,103**	**$0**	**$2,768,103**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538307	REIMB FROM WORK RELEASE	$4,147,230	$0	$4,147,230
Total INTRAGOVERNMENTAL TRANSACTION		**$4,147,230**	**$0**	**$4,147,230**

Total Receipts	**$9,798,220**	**$0**	**$9,798,220**			
Net Appropriation/Total FTE Count	**$67,575,183**	**$0**	**$67,575,183**	**512.000**	**0.000**	**512.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1321-DOP - Inmate Clothing and Bedding

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532182	LAUNDRY SER AGREEMENT	$6,194,793	$0	$6,194,793
5325XX	RENTALS/LEASES	$316,517	$0	$316,517
Total PURCHASED SERVICES		**$6,511,310**	**$0**	**$6,511,310**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$2,307,374	$0	$2,307,374
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$8,723,610	$0	$8,723,610
Total SUPPLIES		**$11,030,984**	**$0**	**$11,030,984**
Total Requirements		**$17,542,294**	**$0**	**$17,542,294**

Net Appropriation/Total FTE Count	**$17,542,294**	**$0**	**$17,542,294**	**0.000**	**0.000**	**0.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1331-DOP - Prison General Health

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$69,604,082	($131,293)	$69,472,789	1,401.500	(4.000)	1,397.500
531311	REG(N S) TEMP WAGES-APPR	$3,219,083	($152,031)	$3,067,052	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$986,324	$0	$986,324	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$451,086	$0	$451,086	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$4,176,137	$0	$4,176,137	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$130,116	$0	$130,116	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$454,114	$0	$454,114	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$6,039,779	($10,044)	$6,029,735	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$10,093,346	($19,287)	$10,074,059	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$6,909,878	($21,740)	$6,888,138	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$361,749	$0	$361,749	0.000	0.000	0.000
Total PERSONAL SERVICES		**$102,425,694**	**($334,395)**	**$102,091,299**	**1,401.500**	**(4.000)**	**1,397.500**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532131	HOSPITAL PROVDED MED SERV	$37,120,881	$0	$37,120,881
532132	OTHER PROVIDED MED SER	$18,537,327	$0	$18,537,327
532185	WASTE REM/RECY SER AGREEM	$160,247	$0	$160,247
532199	MISC CONTRACTUAL SERVICES	$100,982	$0	$100,982
5323XX	REPAIR SERVICES	$56,656	$0	$56,656
5324XX	MAINTENANCE AGREEMENTS	$368,689	$0	$368,689
5325XX	RENTALS/LEASES	$267,651	$0	$267,651
5328XX	COMMUNICATIONS AND DATA PROCESSING	$37,914	$0	$37,914

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190-Department of Public Safety

14550-Public Safety - General Fund

1331-DOP - Prison General Health

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5329XX	OTHER SERVICES	$55,437	$0	$55,437
Total PURCHASED SERVICES		**$56,705,784**	**$0**	**$56,705,784**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$14,000	$0	$14,000
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$2,057,015	$0	$2,057,015
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$1,339	$0	$1,339
Total SUPPLIES		**$2,072,354**	**$0**	**$2,072,354**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$1,544,702	($100,000)	$1,444,702
5346XX	ART,ARTIFACTS,LITERATURE	$14,901	$0	$14,901
5347XX	INTANGIBLE ASSETS	$66,838	$0	$66,838
Total PROPERTY,PLANT & EQUIPMENT		**$1,626,441**	**($100,000)**	**$1,526,441**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$11,988	$0	$11,988
5358XX	OTHER ADMINISTRATIVE EXPENSES	$17,528	$0	$17,528
Total OTHER EXPENSES AND ADJUSTMENTS		**$29,516**	**$0**	**$29,516**
Total Requirements		**$162,859,789**	**($434,395)**	**$162,425,394**

190-Department of Public Safety

14550-Public Safety - General Fund

1331-DOP - Prison General Health

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	OTHER LIC,FEES/PERMITS	$502,000	$0	$502,000
Total FEES,LICENSES & FINES		**$502,000**	**$0**	**$502,000**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437120	MED RECOUP NON-ST AGENCY	$3,012,631	$0	$3,012,631
Total MISCELLANEOUS		**$3,012,631**	**$0**	**$3,012,631**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388JM	SCAAP	$3,003,415	$0	$3,003,415
Total INTRAGOVERNMENTAL TRANSACTION		**$3,003,415**	**$0**	**$3,003,415**
Total Receipts		**$6,518,046**	**$0**	**$6,518,046**

Net Appropriation/Total FTE Count	**$156,341,743**	**($434,395)**	**$155,907,348**	**1,401.500**	**(4.000)**	**1,397.500**

190-Department of Public Safety

14550-Public Safety - General Fund

1332-DOP - Prison Mental Health

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$19,904,665	($117,390)	$19,787,275	349.000	(3.000)	346.000
531311	REG(N S) TEMP WAGES-APPR	$781,780	$0	$781,780	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$229,914	$0	$229,914	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$9,326	$0	$9,326	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$3,500	$0	$3,500	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$205,891	$0	$205,891	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$175,875	$0	$175,875	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$1,467,616	($8,981)	$1,458,635	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$2,491,163	($17,245)	$2,473,918	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$1,739,707	($16,305)	$1,723,402	0.000	0.000	0.000
Total PERSONAL SERVICES		**$27,009,437**	**($159,921)**	**$26,849,516**	**349.000**	**(3.000)**	**346.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	$419,845	$0	$419,845
532199	MISC CONTRACTUAL SERVICES	$64,761	$0	$64,761
5328XX	COMMUNICATIONS AND DATA PROCESSING	$16,500	$0	$16,500
Total PURCHASED SERVICES		**$501,106**	**$0**	**$501,106**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$1,700	$0	$1,700
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$63,000	$0	$63,000

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190-Department of Public Safety

14550-Public Safety - General Fund

1332-DOP - Prison Mental Health

Requirements

SUPPLIES

Total SUPPLIES		**$64,700**	**$0**	**$64,700**			

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5345XX	EQUIPMENT	$167,072	$0	$167,072			
5346XX	ART,ARTIFACTS,LITERATURE	$2,000	$0	$2,000			
Total PROPERTY,PLANT & EQUIPMENT		**$169,072**	**$0**	**$169,072**			

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$2,700	$0	$2,700			
Total OTHER EXPENSES AND ADJUSTMENTS		**$2,700**	**$0**	**$2,700**			
Total Requirements		**$27,747,015**	**($159,921)**	**$27,587,094**			
Net Appropriation/Total FTE Count		**$27,747,015**	**($159,921)**	**$27,587,094**	**349.000**	**(3.000)**	**346.000**

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190-Department of Public Safety

14550-Public Safety - General Fund

1333-DOP - Prison Dental Health

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$7,486,758	$0	$7,486,758	110.000	0.000	110.000
531311	REG(N S) TEMP WAGES-APPR	$422,265	$0	$422,265	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$17,567	$0	$17,567	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$1,876	$0	$1,876	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$106,847	$0	$106,847	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$621,535	$0	$621,535	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$1,054,591	$0	$1,054,591	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$545,972	$0	$545,972	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$10,000	$0	$10,000	0.000	0.000	0.000
Total PERSONAL SERVICES		**$10,267,411**	**$0**	**$10,267,411**	**110.000**	**0.000**	**110.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	$781,675	$0	$781,675
5323XX	REPAIR SERVICES	$38,000	$0	$38,000
5324XX	MAINTENANCE AGREEMENTS	$10,000	$0	$10,000
Total PURCHASED SERVICES		**$829,675**	**$0**	**$829,675**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$1,000	$0	$1,000
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$305,364	$0	$305,364
Total SUPPLIES		**$306,364**	**$0**	**$306,364**

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190-Department of Public Safety

14550-Public Safety - General Fund

1333-DOP - Prison Dental Health

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$55,093	$0	$55,093
Total PROPERTY,PLANT & EQUIPMENT		**$55,093**	**$0**	**$55,093**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$7,054	$0	$7,054
Total OTHER EXPENSES AND ADJUSTMENTS		**$7,054**	**$0**	**$7,054**
Total Requirements		**$11,465,597**	**$0**	**$11,465,597**
Net Appropriation/Total FTE Count		**$11,465,597**	**$0**	**$11,465,597**

110.000	**0.000**	**110.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1334-DOP - Pharmacy Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$5,711,269	$0	$5,711,269	82.500	0.000	82.500
531311	REG(N S) TEMP WAGES-APPR	$500,000	$0	$500,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$120,575	$0	$120,575	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$4,650	$0	$4,650	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$1,200	$0	$1,200	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$31,642	$0	$31,642	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$26,097	$0	$26,097	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$489,251	$0	$489,251	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$803,281	$0	$803,281	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$428,340	$0	$428,340	0.000	0.000	0.000
Total PERSONAL SERVICES		**$8,116,305**	**$0**	**$8,116,305**	**82.500**	**0.000**	**82.500**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532185	WASTE REM/RECY SER AGREEM	$7,600	$0	$7,600
532199	MISC CONTRACTUAL SERVICES	$1,000	$0	$1,000
5323XX	REPAIR SERVICES	$600	$0	$600
5324XX	MAINTENANCE AGREEMENTS	$155,320	$0	$155,320
5325XX	RENTALS/LEASES	$17,000	$0	$17,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	$192,675	$0	$192,675
Total PURCHASED SERVICES		**$374,195**	**$0**	**$374,195**

SUPPLIES

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190-Department of Public Safety

14550-Public Safety - General Fund

1334-DOP - Pharmacy Services

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$71,750	$0	$71,750
5332XX	FACILITY AND HARDWARE SUPPLIES	$2,950	$0	$2,950
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$980	$0	$980
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$30,115,934	$0	$30,115,934
Total SUPPLIES		**$30,191,614**	**$0**	**$30,191,614**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$43,750	$0	$43,750
5346XX	ART,ARTIFACTS,LITERATURE	$6,000	$0	$6,000
5347XX	INTANGIBLE ASSETS	$50,000	$0	$50,000
Total PROPERTY,PLANT & EQUIPMENT		**$99,750**	**$0**	**$99,750**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$800	$0	$800
Total OTHER EXPENSES AND ADJUSTMENTS		**$800**	**$0**	**$800**
Total Requirements		**$38,782,664**	**$0**	**$38,782,664**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437120	MED RECOUP NON-ST AGENCY	$621,191	$0	$621,191

190-Department of Public Safety
14550-Public Safety - General Fund
1334-DOP - Pharmacy Services

Receipts						
MISCELLANEOUS						
Total MISCELLANEOUS	**$621,191**	**$0**	**$621,191**			
Total Receipts	**$621,191**	**$0**	**$621,191**			
Net Appropriation/Total FTE Count	**$38,161,473**	**$0**	**$38,161,473**	**82.500**	**0.000**	**82.500**

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Detail By Fund
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190-Department of Public Safety

14550-Public Safety - General Fund

1340-DOP - Inmate Education

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531151	EPA-TEACH SALARIES-APPRO	$3,665,640	$0	$3,665,640	59.000	0.000	59.000
531155	EPA-T LIMIT TEACH SAL-REC	$398,773	$0	$398,773	7.000	0.000	7.000
531211	SPA-REG SALARIES-APPRO	$159,346	$0	$159,346	5.000	0.000	5.000
531254	SPA TEACHING SUPPL-APPROP	$193,358	$0	$193,358	0.000	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	$19,941	$0	$19,941	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$10,000	$0	$10,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$720	$0	$720	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$1,214	$0	$1,214	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$1,343	$0	$1,343	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$79,550	$0	$79,550	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$8,373	$0	$8,373	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$313,740	$0	$313,740	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$33,439	$0	$33,439	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$534,181	$0	$534,181	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$60,778	$0	$60,778	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$332,288	$0	$332,288	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$36,344	$0	$36,344	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$12,152	$0	$12,152	0.000	0.000	0.000
Total PERSONAL SERVICES		**$5,861,180**	**$0**	**$5,861,180**	**71.000**	**0.000**	**71.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$2,000	$0	$2,000

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Detail By Fund
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190-Department of Public Safety

14550-Public Safety - General Fund

1340-DOP - Inmate Education

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$10,000	$0	$10,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$37,000	$0	$37,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	$5,500	$0	$5,500
5329XX	OTHER SERVICES	$4,164,894	$0	$4,164,894
Total PURCHASED SERVICES		**$4,219,394**	**$0**	**$4,219,394**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$26,000	$0	$26,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$95,000	$0	$95,000
Total SUPPLIES		**$121,000**	**$0**	**$121,000**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$29,968	$0	$29,968
5347XX	INTANGIBLE ASSETS	$9,000	$0	$9,000
Total PROPERTY,PLANT & EQUIPMENT		**$38,968**	**$0**	**$38,968**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$9,000	$0	$9,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$9,000**	**$0**	**$9,000**

RESERVES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1340-DOP - Inmate Education

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$110,122	$0	$110,122	0.000	0.000	0.000
Total RESERVES		**$110,122**	**$0**	**$110,122**	**0.000**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538112	TRANS TO DEPT OF COMM COL	$50,000	$0	$50,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$50,000**	**$0**	**$50,000**
Total Requirements		**$10,409,664**	**$0**	**$10,409,664**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
4325P1	DPI-TITLE I	$673,088	$0	$673,088
4325P2	DPI-IDEA VI-B	$243,650	$0	$243,650
Total GRANTS		**$916,738**	**$0**	**$916,738**
Total Receipts		**$916,738**	**$0**	**$916,738**

Net Appropriation/Total FTE Count	**$9,492,926**	**$0**	**$9,492,926**	**71.000**	**0.000**	**71.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1345-DOP - Corrective Programs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$32,732,262	$0	$32,732,262	950.810	0.000	950.810
531311	REG(N S) TEMP WAGES-APPR	$107,533	$0	$107,533	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$62,332	$0	$62,332	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$16,286	$0	$16,286	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$154,511	$0	$154,511	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$460	$0	$460	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$550,274	$0	$550,274	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$2,572,210	$0	$2,572,210	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$4,497,468	$0	$4,497,468	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$4,718,968	$0	$4,718,968	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$85,863	$0	$85,863	0.000	0.000	0.000
Total PERSONAL SERVICES		**$45,498,167**	**$0**	**$45,498,167**	**950.810**	**0.000**	**950.810**
Total Requirements		**$45,498,167**	**$0**	**$45,498,167**	**950.810**	**0.000**	**950.810**
Net Appropriation/Total FTE Count		**$45,498,167**	**$0**	**$45,498,167**	**950.810**	**0.000**	**950.810**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1346-DOP - SOAR Program

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$145,155	$0	$145,155	3.000	0.000	3.000
531411	OT PAY - APPROPRIATED	$125	$0	$125	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,111	$0	$2,111	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$11,275	$0	$11,275	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$20,974	$0	$20,974	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$15,576	$0	$15,576	0.000	0.000	0.000
Total PERSONAL SERVICES		**$195,216**	**$0**	**$195,216**	**3.000**	**0.000**	**3.000**
Total Requirements		**$195,216**	**$0**	**$195,216**	**3.000**	**0.000**	**3.000**
Net Appropriation/Total FTE Count		**$195,216**	**$0**	**$195,216**	**3.000**	**0.000**	**3.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1347-DOP - Work Release

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$729,485	$0	$729,485	20.860	0.000	20.860
531411	OT PAY - APPROPRIATED	$1,569	$0	$1,569	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$1,093	$0	$1,093	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$6,245	$0	$6,245	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$17,884	$0	$17,884	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$57,855	$0	$57,855	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$107,618	$0	$107,618	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$108,306	$0	$108,306	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,030,055**	**$0**	**$1,030,055**	**20.860**	**0.000**	**20.860**
Total Requirements		**$1,030,055**	**$0**	**$1,030,055**	**20.860**	**0.000**	**20.860**
Net Appropriation/Total FTE Count		**$1,030,055**	**$0**	**$1,030,055**	**20.860**	**0.000**	**20.860**

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Detail By Fund
Biennium 2013-15

190-Department of Public Safety

14550-Public Safety - General Fund

1350-DACDP - Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$257,497	$0	$257,497	4.210	0.000	4.210
531411	OT PAY - APPROPRIATED	$275	$0	$275	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$160	$0	$160	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$11,352	$0	$11,352	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$20,600	$0	$20,600	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$38,319	$0	$38,319	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$21,858	$0	$21,858	0.000	0.000	0.000
Total PERSONAL SERVICES		**$350,061**	**$0**	**$350,061**	**4.210**	**0.000**	**4.210**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$11,200	$0	$11,200
5325XX	RENTALS/LEASES	$49,625	$0	$49,625
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$9,753	$0	$9,753
5328XX	COMMUNICATIONS AND DATA PROCESSING	$12,000	$0	$12,000
5329XX	OTHER SERVICES	$2,000	$0	$2,000
Total PURCHASED SERVICES		**$84,578**	**$0**	**$84,578**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$4,820	$0	$4,820
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$21,400	$0	$21,400
Total SUPPLIES		**$26,220**	**$0**	**$26,220**

190-Department of Public Safety

14550-Public Safety - General Fund

1350-DACDP - Administration

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$10,000	$0	$10,000
5347XX	INTANGIBLE ASSETS	$1,501	$0	$1,501
Total PROPERTY,PLANT & EQUIPMENT		**$11,501**	**$0**	**$11,501**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,150	$0	$1,150
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,150**	**$0**	**$1,150**
Total Requirements		**$473,510**	**$0**	**$473,510**

Net Appropriation/Total FTE Count	**$473,510**	**$0**	**$473,510**	**4.210**	**0.000**	**4.210**

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190-Department of Public Safety

14550-Public Safety - General Fund

1352-DACDP - In Prison Treatment

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$3,673,318	$0	$3,673,318	91.000	0.000	91.000
531222	SPA TIME LIMITEDSAL-REC	$422,109	$0	$422,109	11.000	0.000	11.000
531311	REG(N S) TEMP WAGES-APPR	$49,634	$0	$49,634	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$3,255	$0	$3,255	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$1,175	$0	$1,175	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$144	$0	$144	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$50,879	$0	$50,879	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$289,048	$0	$289,048	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$32,293	$0	$32,293	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$530,604	$0	$530,604	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$60,067	$0	$60,067	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$437,317	$0	$437,317	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$57,112	$0	$57,112	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$48,330	$0	$48,330	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$390	$0	$390	0.000	0.000	0.000
Total PERSONAL SERVICES		**$5,655,675**	**$0**	**$5,655,675**	**102.000**	**0.000**	**102.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$22,710	$0	$22,710
5325XX	RENTALS/LEASES	$78,655	$0	$78,655
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$81,630	$0	$81,630
5328XX	COMMUNICATIONS AND DATA PROCESSING	$155,857	$0	$155,857

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Biennium 2013-15

190-Department of Public Safety

14550-Public Safety - General Fund

1352-DACDP - In Prison Treatment

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5329XX	OTHER SERVICES	$5,415	$0	$5,415
Total PURCHASED SERVICES		**$344,267**	**$0**	**$344,267**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$18,095	$0	$18,095
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$100,557	($28,000)	$72,557
5339XX	OTHER MATERIALS AND SUPPLIES	$100	$0	$100
Total SUPPLIES		**$118,752**	**($28,000)**	**$90,752**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$900	$0	$900
5345XX	EQUIPMENT	$100,062	$0	$100,062
5347XX	INTANGIBLE ASSETS	$16,800	$0	$16,800
Total PROPERTY,PLANT & EQUIPMENT		**$117,762**	**$0**	**$117,762**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$1,175	$0	$1,175
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,349	$0	$1,349
Total OTHER EXPENSES AND ADJUSTMENTS		**$2,524**	**$0**	**$2,524**

RESERVES

Certified Budget - Revised (BD307)
Detail By Fund
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190-Department of Public Safety

14550-Public Safety - General Fund

1352-DACDP - In Prison Treatment

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVES	$39,261	$0	$39,261	0.000	0.000	0.000
Total RESERVES		**$39,261**	**$0**	**$39,261**	**0.000**	**0.000**	**0.000**
Total Requirements		**$6,278,241**	**($28,000)**	**$6,250,241**	**102.000**	**0.000**	**102.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388J4	INTRAGOVERNMENTAL TRANSACTION	$745,343	$0	$745,343
Total INTRAGOVERNMENTAL TRANSACTION		**$745,343**	**$0**	**$745,343**
Total Receipts		**$745,343**	**$0**	**$745,343**
Net Appropriation/Total FTE Count		**$5,532,898**	**($28,000)**	**$5,504,898**	**102.000**	**0.000**	**102.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1354-DACDP - Community Based Treatment

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$3,965,523	$0	$3,965,523	114.000	0.000	114.000
531311	REG(N S) TEMP WAGES-APPR	$203,757	$0	$203,757	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$45,228	$0	$45,228	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$12,006	$0	$12,006	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$74,800	$0	$74,800	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$36,213	$0	$36,213	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$331,821	$0	$331,821	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$588,235	$0	$588,235	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$591,888	$0	$591,888	0.000	0.000	0.000
Total PERSONAL SERVICES		**$5,849,471**	**$0**	**$5,849,471**	**114.000**	**0.000**	**114.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532131	HOSPITAL PROVDED MED SERV	$134,116	$0	$134,116
532132	OTHER PROVIDED MED SER	$253,362	$0	$253,362
532182	LAUNDRY SER AGREEMENT	$23,103	$0	$23,103
532185	WASTE REM/RECY SER AGREEM	$11,200	$0	$11,200
532187	PEST CONTROL AGREEMENT	$1,200	$0	$1,200
5322XX	UTILITY/ENERGY SERVICES	$227,880	$0	$227,880
5323XX	REPAIR SERVICES	$7,038	$0	$7,038
5324XX	MAINTENANCE AGREEMENTS	$27,507	$0	$27,507
5325XX	RENTALS/LEASES	$15,686	$0	$15,686
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$15,500	$0	$15,500

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190-Department of Public Safety

14550-Public Safety - General Fund

1354-DACDP - Community Based Treatment

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	$154,248	$0	$154,248
5329XX	OTHER SERVICES	$2,250	$0	$2,250
Total PURCHASED SERVICES		**$873,090**	**$0**	**$873,090**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$38,400	$0	$38,400
5332XX	FACILITY AND HARDWARE SUPPLIES	$113,950	$0	$113,950
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$35,010	$0	$35,010
5334XX	FOOD AND DIETARY SUPPLIES	$387,741	$0	$387,741
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$3,250	$0	$3,250
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$50,727	$0	$50,727
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$38,000	$0	$38,000
5339XX	OTHER MATERIALS AND SUPPLIES	$4,006	$0	$4,006
Total SUPPLIES		**$671,084**	**$0**	**$671,084**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$64,500	$0	$64,500
5345XX	EQUIPMENT	$77,182	$0	$77,182
5347XX	INTANGIBLE ASSETS	$6,250	$0	$6,250
Total PROPERTY,PLANT & EQUIPMENT		**$147,932**	**$0**	**$147,932**

OTHER EXPENSES AND ADJUSTMENTS

190-Department of Public Safety

14550-Public Safety - General Fund

1354-DACDP - Community Based Treatment

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$2,000	$0	$2,000			
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,150	$0	$1,150			
5359XX	OTHER EXPENSES	$1,000	$0	$1,000			
Total OTHER EXPENSES AND ADJUSTMENTS		**$4,150**	**$0**	**$4,150**			
Total Requirements		**$7,545,727**	**$0**	**$7,545,727**			
Net Appropriation/Total FTE Count		**$7,545,727**	**$0**	**$7,545,727**	**114.000**	**0.000**	**114.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1355-DPS Confinement in Response to Violation Facility

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537106	RES-JUSTICE REINVESTMENT	$0	$4,327,137	$4,327,137	0.000	86.000	86.000
Total RESERVES		**$0**	**$4,327,137**	**$4,327,137**	**0.000**	**86.000**	**86.000**
Total Requirements		**$0**	**$4,327,137**	**$4,327,137**	**0.000**	**86.000**	**86.000**
Net Appropriation/Total FTE Count		**$0**	**$4,327,137**	**$4,327,137**	**0.000**	**86.000**	**86.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1360-DCC - Management

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$1,441,123	$0	$1,441,123	28.300	0.000	28.300
531411	OT PAY - APPROPRIATED	$3,993	$0	$3,993	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$619	$0	$619	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$44,048	$0	$44,048	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$113,968	$0	$113,968	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$211,996	$0	$211,996	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$146,934	$0	$146,934	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$9,895	$0	$9,895	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,972,576**	**$0**	**$1,972,576**	**28.300**	**0.000**	**28.300**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$830	$0	$830
5323XX	REPAIR SERVICES	$1,300	$0	$1,300
5324XX	MAINTENANCE AGREEMENTS	$5,604	$0	$5,604
5325XX	RENTALS/LEASES	$208,320	$0	$208,320
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$21,659	$0	$21,659
5328XX	COMMUNICATIONS AND DATA PROCESSING	$117,520	$0	$117,520
5329XX	OTHER SERVICES	$4,400	$0	$4,400
Total PURCHASED SERVICES		**$359,633**	**$0**	**$359,633**

SUPPLIES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1360-DCC - Management

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$23,507	$0	$23,507
Total SUPPLIES		**$23,507**	**$0**	**$23,507**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$19,015	$0	$19,015
5346XX	ART,ARTIFACTS,LITERATURE	$600	$0	$600
5347XX	INTANGIBLE ASSETS	$1,000	$0	$1,000
Total PROPERTY,PLANT & EQUIPMENT		**$20,615**	**$0**	**$20,615**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$100	$0	$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	$3,757	$0	$3,757
5359XX	OTHER EXPENSES	$1,000	$0	$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$4,857**	**$0**	**$4,857**

Total Requirements	**$2,381,188**	**$0**	**$2,381,188**			
Net Appropriation/Total FTE Count	**$2,381,188**	**$0**	**$2,381,188**	**28.300**	**0.000**	**28.300**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1365-DCC - Interstate Compact

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$568,984	$0	$568,984	14.000	0.000	14.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$10,070	$0	$10,070	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$44,298	$0	$44,298	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$80,756	$0	$80,756	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$72,688	$0	$72,688	0.000	0.000	0.000
Total PERSONAL SERVICES		**$776,796**	**$0**	**$776,796**	**14.000**	**0.000**	**14.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$1,700	$0	$1,700
5325XX	RENTALS/LEASES	$37,410	$0	$37,410
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$8,334	$0	$8,334
5328XX	COMMUNICATIONS AND DATA PROCESSING	$11,170	$0	$11,170
5329XX	OTHER SERVICES	$550	$0	$550
Total PURCHASED SERVICES		**$59,164**	**$0**	**$59,164**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$4,040	$0	$4,040
Total SUPPLIES		**$4,040**	**$0**	**$4,040**

PROPERTY,PLANT & EQUIPMENT

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

190-Department of Public Safety

14550-Public Safety - General Fund

1365-DCC - Interstate Compact

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$2,420	$0	$2,420
Total PROPERTY,PLANT & EQUIPMENT		**$2,420**	**$0**	**$2,420**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$37,093	$0	$37,093
Total OTHER EXPENSES AND ADJUSTMENTS		**$37,093**	**$0**	**$37,093**
Total Requirements		**$879,513**	**$0**	**$879,513**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	TRANSFER FROM 24555	$199,845	$0	$199,845
Total INTRAGOVERNMENTAL TRANSACTION		**$199,845**	**$0**	**$199,845**
Total Receipts		**$199,845**	**$0**	**$199,845**

Net Appropriation/Total FTE Count	**$679,668**	**$0**	**$679,668**	**14.000**	**0.000**	**14.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1370-DCC - Regular Supervision

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$95,143,654	$0	$95,143,654	2,232.000	0.000	2,232.000
531311	REG(N S) TEMP WAGES-APPR	$27,323	$0	$27,323	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$63,911	$0	$63,911	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$14,562	$0	$14,562	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$1,972,329	$0	$1,972,329	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$1,086,143	$0	$1,086,143	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$1,476,210	$0	$1,476,210	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$7,633,475	$0	$7,633,475	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$13,872,533	$0	$13,872,533	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$12,150,379	$0	$12,150,379	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$157,762	$0	$157,762	0.000	0.000	0.000
Total PERSONAL SERVICES		**$133,598,281**	**$0**	**$133,598,281**	**2,232.000**	**0.000**	**2,232.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532133	EMPLYEE/EMPLYMENT PHYSICA	$56,010	$0	$56,010
532182	LAUNDRY SER AGREEMENT	$45	$0	$45
532184	JANITORIAL SER AGREEMENT	$11,828	$0	$11,828
532186	SECURITY SERVICE AGREE	$500	$0	$500
532199	MISC CONTRACTUAL SERVICES	$88,529	$0	$88,529
5322XX	UTILITY/ENERGY SERVICES	$39,150	$0	$39,150
5323XX	REPAIR SERVICES	$15,811	$0	$15,811
5324XX	MAINTENANCE AGREEMENTS	$359,846	$0	$359,846

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

190-Department of Public Safety

14550-Public Safety - General Fund

1370-DCC - Regular Supervision

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5325XX	RENTALS/LEASES	$8,839,512	$0	$8,839,512
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$283,199	$0	$283,199
5328XX	COMMUNICATIONS AND DATA PROCESSING	$5,431,051	$0	$5,431,051
5329XX	OTHER SERVICES	$107,028	$0	$107,028
Total PURCHASED SERVICES		**$15,232,509**	**$0**	**$15,232,509**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$704,376	$0	$704,376
5332XX	FACILITY AND HARDWARE SUPPLIES	$38,709	$0	$38,709
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$6,548	$0	$6,548
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$104,441	$0	$104,441
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$25,551	$0	$25,551
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$1,000	$0	$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	$3,712	$0	$3,712
Total SUPPLIES		**$884,337**	**$0**	**$884,337**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$11,000	$0	$11,000
5345XX	EQUIPMENT	$1,543,757	$0	$1,543,757
5346XX	ART,ARTIFACTS,LITERATURE	$4,125	$0	$4,125
5347XX	INTANGIBLE ASSETS	$76,669	$0	$76,669

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

190-Department of Public Safety

14550-Public Safety - General Fund

1370-DCC - Regular Supervision

Requirements

PROPERTY,PLANT & EQUIPMENT

Total PROPERTY,PLANT & EQUIPMENT	**$1,635,551**	**$0**	**$1,635,551**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$2,500	$0	$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	$22,743	$0	$22,743
5359XX	OTHER EXPENSES	$8,535	$0	$8,535
Total OTHER EXPENSES AND ADJUSTMENTS		**$33,778**	**$0**	**$33,778**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537106	RES-JUSTICE REINVESTMENT	$0	$0	$0	175.000	0.000	175.000
Total RESERVES		**$0**	**$0**	**$0**	**175.000**	**0.000**	**175.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538120	TRANSFER TO DOA	$0	$1,829,300	$1,829,300
Total INTRA-GOVERNMENTAL TRANSFERS		**$0**	**$1,829,300**	**$1,829,300**

Total Requirements	**$151,384,456**	**$1,829,300**	**$153,213,756**
Net Appropriation/Total FTE Count	**$151,384,456**	**$1,829,300**	**$153,213,756**

2,407.000	**0.000**	**2,407.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1375-DCC - Community Supervision Programs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$236,581	$0	$236,581	4.500	0.000	4.500
531461	EPA&SPA-LONGVTY PAY-APPRO	$10,337	$0	$10,337	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$18,889	$0	$18,889	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$35,136	$0	$35,136	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$23,364	$0	$23,364	0.000	0.000	0.000
Total PERSONAL SERVICES		**$324,307**	**$0**	**$324,307**	**4.500**	**0.000**	**4.500**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$15,556,768	$0	$15,556,768
5323XX	REPAIR SERVICES	$250	$0	$250
5325XX	RENTALS/LEASES	$31,733	$0	$31,733
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$4,960	$0	$4,960
5328XX	COMMUNICATIONS AND DATA PROCESSING	$3,120	$0	$3,120
Total PURCHASED SERVICES		**$15,596,831**	**$0**	**$15,596,831**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$2,771	$0	$2,771
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$30	$0	$30
Total SUPPLIES		**$2,801**	**$0**	**$2,801**

PROPERTY,PLANT & EQUIPMENT

190-Department of Public Safety

14550-Public Safety - General Fund

1375-DCC - Community Supervision Programs

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$1,039	$0	$1,039
Total PROPERTY,PLANT & EQUIPMENT		**$1,039**	**$0**	**$1,039**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	$700	$0	$700
Total OTHER EXPENSES AND ADJUSTMENTS		**$700**	**$0**	**$700**
Total Requirements		**$15,925,678**	**$0**	**$15,925,678**
Net Appropriation/Total FTE Count		**$15,925,678**	**$0**	**$15,925,678**	**4.500**	**0.000**	**4.500**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1376-DCC - Substance Abuse Screening

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$103,419	$0	$103,419	3.000	0.000	3.000
531411	OT PAY - APPROPRIATED	$650	$0	$650	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$186	$0	$186	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$5,000	$0	$5,000	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$8,358	$0	$8,358	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$15,547	$0	$15,547	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$15,576	$0	$15,576	0.000	0.000	0.000
Total PERSONAL SERVICES		**$148,736**	**$0**	**$148,736**	**3.000**	**0.000**	**3.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	$500	$0	$500
5324XX	MAINTENANCE AGREEMENTS	$744	$0	$744
5325XX	RENTALS/LEASES	$40,868	$0	$40,868
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$301	$0	$301
5328XX	COMMUNICATIONS AND DATA PROCESSING	$34,222	$0	$34,222
Total PURCHASED SERVICES		**$76,635**	**$0**	**$76,635**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$7,451	$0	$7,451
5332XX	FACILITY AND HARDWARE SUPPLIES	$23,675	$0	$23,675
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$135	$0	$135

190-Department of Public Safety

14550-Public Safety - General Fund

1376-DCC - Substance Abuse Screening

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$385,162	$0	$385,162
Total SUPPLIES		**$416,423**	**$0**	**$416,423**
Total Requirements		**$641,794**	**$0**	**$641,794**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	$34,000	$0	$34,000
Total SALES,SERVICE & RENTALS		**$34,000**	**$0**	**$34,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538309	REIMB DRUG SCREENS	$38,965	$0	$38,965
Total INTRAGOVERNMENTAL TRANSACTION		**$38,965**	**$0**	**$38,965**
Total Receipts		**$72,965**	**$0**	**$72,965**

Net Appropriation/Total FTE Count	**$568,829**	**$0**	**$568,829**	**3.000**	**0.000**	**3.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1377-DCC - Electronic Monitoring

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$795,351	$0	$795,351	20.000	0.000	20.000
531411	OT PAY - APPROPRIATED	$577	$0	$577	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$4,734	$0	$4,734	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$34,734	$0	$34,734	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$6,612	$0	$6,612	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$18,882	$0	$18,882	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$65,858	$0	$65,858	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$122,505	$0	$122,505	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$103,840	$0	$103,840	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,153,093**	**$0**	**$1,153,093**	**20.000**	**0.000**	**20.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	$100	$0	$100
5324XX	MAINTENANCE AGREEMENTS	$4,776	$0	$4,776
5325XX	RENTALS/LEASES	$3,800,849	$0	$3,800,849
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$4,302	$0	$4,302
5328XX	COMMUNICATIONS AND DATA PROCESSING	$26,186	$0	$26,186
5329XX	OTHER SERVICES	$250	$0	$250
Total PURCHASED SERVICES		**$3,836,463**	**$0**	**$3,836,463**

SUPPLIES

190-Department of Public Safety

14550-Public Safety - General Fund

1377-DCC - Electronic Monitoring

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$6,832	$0	$6,832
5332XX	FACILITY AND HARDWARE SUPPLIES	$144	$0	$144
5339XX	OTHER MATERIALS AND SUPPLIES	$200	$0	$200
Total SUPPLIES		**$7,176**	**$0**	**$7,176**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$8,473	$0	$8,473
5347XX	INTANGIBLE ASSETS	$500	$0	$500
Total PROPERTY,PLANT & EQUIPMENT		**$8,973**	**$0**	**$8,973**
Total Requirements		**$5,005,705**	**$0**	**$5,005,705**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FEES,LICENSES & FINES	$2,000	$0	$2,000
Total FEES,LICENSES & FINES		**$2,000**	**$0**	**$2,000**
Total Receipts		**$2,000**	**$0**	**$2,000**

Net Appropriation/Total FTE Count	**$5,003,705**	**$0**	**$5,003,705**	**20.000**	**0.000**	**20.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1380-DCC - Jucicial Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$8,394,840	$0	$8,394,840	235.000	0.000	235.000
531411	OT PAY - APPROPRIATED	$7,410	$0	$7,410	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$161,366	$0	$161,366	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$655,117	$0	$655,117	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$1,214,067	$0	$1,214,067	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$1,184,659	$0	$1,184,659	0.000	0.000	0.000
Total PERSONAL SERVICES		**$11,617,459**	**$0**	**$11,617,459**	**235.000**	**0.000**	**235.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	$726	$0	$726
5324XX	MAINTENANCE AGREEMENTS	$10,014	$0	$10,014
5325XX	RENTALS/LEASES	$420	$0	$420
5328XX	COMMUNICATIONS AND DATA PROCESSING	$70,654	$0	$70,654
Total PURCHASED SERVICES		**$81,814**	**$0**	**$81,814**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$19,493	$0	$19,493
5332XX	FACILITY AND HARDWARE SUPPLIES	$972	$0	$972
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$65	$0	$65
Total SUPPLIES		**$20,530**	**$0**	**$20,530**

PROPERTY,PLANT & EQUIPMENT

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

190-Department of Public Safety

14550-Public Safety - General Fund

1380-DCC - Jucicial Services

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$4,715	$0	$4,715
Total PROPERTY,PLANT & EQUIPMENT		**$4,715**	**$0**	**$4,715**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	$33,707	$0	$33,707
5358XX	OTHER ADMINISTRATIVE EXPENSES	$30	$0	$30
Total OTHER EXPENSES AND ADJUSTMENTS		**$33,737**	**$0**	**$33,737**
Total Requirements		**$11,758,255**	**$0**	**$11,758,255**
Net Appropriation/Total FTE Count		**$11,758,255**	**$0**	**$11,758,255**	**235.000**	**0.000**	**235.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1390-Post Release Supervision and Parole Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$381,874	$0	$381,874	4.000	0.000	4.000
531211	SPA-REG SALARIES-APPRO	$1,284,178	$0	$1,284,178	21.000	0.000	21.000
531411	OT PAY - APPROPRIATED	$475	$0	$475	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$32	$0	$32	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$54	$0	$54	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$165	$0	$165	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$28,385	$0	$28,385	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$129,681	$0	$129,681	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$245,028	$0	$245,028	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$179,025	$0	$179,025	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,248,897**	**$0**	**$2,248,897**	**25.000**	**0.000**	**25.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$1,876	$0	$1,876
5325XX	RENTALS/LEASES	$159,512	$0	$159,512
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$2,937	$0	$2,937
5328XX	COMMUNICATIONS AND DATA PROCESSING	$9,710	$0	$9,710
5329XX	OTHER SERVICES	$1,000	$0	$1,000
Total PURCHASED SERVICES		**$175,035**	**$0**	**$175,035**

SUPPLIES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1390-Post Release Supervision and Parole Commission

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$10,786	$0	$10,786
5332XX	FACILITY AND HARDWARE SUPPLIES	$378	$0	$378
Total SUPPLIES		**$11,164**	**$0**	**$11,164**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$11,754	$0	$11,754
5346XX	ART,ARTIFACTS,LITERATURE	$1,907	$0	$1,907
5347XX	INTANGIBLE ASSETS	$787	$0	$787
Total PROPERTY,PLANT & EQUIPMENT		**$14,448**	**$0**	**$14,448**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$100	$0	$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,175	$0	$1,175
5359XX	OTHER EXPENSES	$470	$0	$470
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,745**	**$0**	**$1,745**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537106	RES-JUSTICE REINVESTMENT	$0	$0	$0	8.000	0.000	8.000
Total RESERVES		**$0**	**$0**	**$0**	**8.000**	**0.000**	**8.000**
Total Requirements		**$2,451,289**	**$0**	**$2,451,289**	**33.000**	**0.000**	**33.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1390-Post Release Supervision and Parole Commission

Net Appropriation/Total FTE Count	**$2,451,289**	**$0**	**$2,451,289**	**33.000**	**0.000**	**33.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1392-Grievance Resolution Board

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$98,976	$0	$98,976	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	$269,047	$0	$269,047	6.000	0.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$11,189	$0	$11,189	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$29,010	$0	$29,010	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$53,962	$0	$53,962	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$36,344	$0	$36,344	0.000	0.000	0.000
Total PERSONAL SERVICES		**$498,528**	**$0**	**$498,528**	**7.000**	**0.000**	**7.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$1,706	$0	$1,706
5325XX	RENTALS/LEASES	$58,593	$0	$58,593
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$2,645	$0	$2,645
5328XX	COMMUNICATIONS AND DATA PROCESSING	$6,079	$0	$6,079
Total PURCHASED SERVICES		**$69,023**	**$0**	**$69,023**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$7,805	$0	$7,805
Total SUPPLIES		**$7,805**	**$0**	**$7,805**

PROPERTY,PLANT & EQUIPMENT

190-Department of Public Safety

14550-Public Safety - General Fund

1392-Grievance Resolution Board

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$2,022	$0	$2,022
5346XX	ART,ARTIFACTS,LITERATURE	$1,446	$0	$1,446
Total PROPERTY,PLANT & EQUIPMENT		**$3,468**	**$0**	**$3,468**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$100	$0	$100
Total OTHER EXPENSES AND ADJUSTMENTS		**$100**	**$0**	**$100**
Total Requirements		**$578,924**	**$0**	**$578,924**

Net Appropriation/Total FTE Count	**$578,924**	**$0**	**$578,924**	**7.000**	**0.000**	**7.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1394-Adult Correction Extradition

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$394,438	$0	$394,438	9.100	0.000	9.100
531421	HOLIDAY PAY - APPRO	$151	$0	$151	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$999	$0	$999	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$8,447	$0	$8,447	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$30,909	$0	$30,909	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$57,494	$0	$57,494	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$47,247	$0	$47,247	0.000	0.000	0.000
Total PERSONAL SERVICES		**$539,685**	**$0**	**$539,685**	**9.100**	**0.000**	**9.100**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	$336	$0	$336
5324XX	MAINTENANCE AGREEMENTS	$1,507	$0	$1,507
5325XX	RENTALS/LEASES	$122,982	$0	$122,982
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$48,939	$0	$48,939
5328XX	COMMUNICATIONS AND DATA PROCESSING	$11,090	$0	$11,090
5329XX	OTHER SERVICES	$375	$0	$375
Total PURCHASED SERVICES		**$185,229**	**$0**	**$185,229**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$1,491	$0	$1,491
5334XX	FOOD AND DIETARY SUPPLIES	$3,639	$0	$3,639

190-Department of Public Safety

14550-Public Safety - General Fund

1394-Adult Correction Extradition

Requirements

SUPPLIES

Total SUPPLIES	**$5,130**	**$0**	**$5,130**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$7,225	$0	$7,225
5347XX	INTANGIBLE ASSETS	$1,000	$0	$1,000
Total PROPERTY,PLANT & EQUIPMENT		**$8,225**	**$0**	**$8,225**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$520,000	$0	$520,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	$150	$0	$150
Total OTHER EXPENSES AND ADJUSTMENTS		**$520,150**	**$0**	**$520,150**

Total Requirements	**$1,258,419**	**$0**	**$1,258,419**			
Net Appropriation/Total FTE Count	**$1,258,419**	**$0**	**$1,258,419**	**9.100**	**0.000**	**9.100**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1399-Division Wide Operations

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537101	RESERVE-POSITION CUTS	$0	($2,042,316)	($2,042,316)	0.000	(43.000)	(43.000)
537119	RES-FACILITY CLOSURES	($26,045,966)	($6,362,407)	($32,408,373)	(525.000)	(220.000)	(745.000)
537120	BUDGET RES RESTORATION	($11,957,000)	$0	($11,957,000)	0.000	0.000	0.000
537126	FACILITY REORGANIZATION	$0	($2,890,955)	($2,890,955)	0.000	(102.000)	(102.000)
537127	MISDEMEANANTS	$0	($2,662,357)	($2,662,357)	0.000	0.000	0.000
Total RESERVES		**($38,002,966)**	**($13,958,035)**	**($51,961,001)**	**(525.000)**	**(365.000)**	**(890.000)**
Total Requirements		**($38,002,966)**	**($13,958,035)**	**($51,961,001)**	**(525.000)**	**(365.000)**	**(890.000)**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437117	REBATES	$500	$0	$500
437122	ACCTS REC INTEREST	$500	$0	$500
437123	ACCTS REC PENALTY	$500	$0	$500
437127	PROCUREMENT CARD REBATES	$36,905	$0	$36,905
437995	OTHER MISC REV-GENERAL	$479,137	$0	$479,137
Total MISCELLANEOUS		**$517,542**	**$0**	**$517,542**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRANSFER FROM 24550	$750,000	$0	$750,000
Total INTRAGOVERNMENTAL TRANSACTION		**$750,000**	**$0**	**$750,000**

190-Department of Public Safety

14550-Public Safety - General Fund

1399-Division Wide Operations

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538305	PRIOR YR REIMB DEBT SET O	$77,657	$0	$77,657			
Total INTRAGOVERNMENTAL TRANSACTION		**$77,657**	**$0**	**$77,657**			
Total Receipts		**$1,345,199**	**$0**	**$1,345,199**			
Net Appropriation/Total FTE Count		**($39,348,165)**	**($13,958,035)**	**($53,306,200)**	**(525.000)**	**(365.000)**	**(890.000)**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1401-Law Enforcement - Alcohol Law Enforcement

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$510,028	$0	$510,028	13.010	0.000	13.010
531212	SPA-REG SALARIES-RECPT	$156,909	$0	$156,909	3.000	0.000	3.000
531222	SPA TIME LIMITEDSAL-REC	$40,433	$0	$40,433	1.000	0.000	1.000
531231	LEO SALARIES-APPRO	$5,147,604	$491,159	$5,638,763	96.000	13.000	109.000
531232	LEO SALARIES-RECPT	$580,081	$0	$580,081	13.000	0.000	13.000
531411	OT PAY - APPROPRIATED	$22,521	$0	$22,521	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$362,589	$0	$362,589	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$3,515	$0	$3,515	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$17	$0	$17	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$39,095	$0	$39,095	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	$15,281	$0	$15,281	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$74,138	$0	$74,138	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$5,759	$0	$5,759	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$463,314	$37,574	$500,888	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$89,929	$0	$89,929	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$144,321	$0	$144,321	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$21,917	$0	$21,917	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	$787,602	$96,709	$884,311	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	$143,838	$0	$143,838	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$568,928	$70,655	$639,583	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$92,107	$0	$92,107	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$2,256	$0	$2,256	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	$4,562	$0	$4,562	0.000	0.000	0.000

190-Department of Public Safety

14550-Public Safety - General Fund

1401-Law Enforcement - Alcohol Law Enforcement

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531651	COMPENSATION TO BOARD MEM	$75	$0	$75	0.000	0.000	0.000
Total PERSONAL SERVICES		**$9,276,819**	**$696,097**	**$9,972,916**	**126.010**	**13.000**	**139.010**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	$862	$0	$862
532170	ADMIN SERVICES	$12,808	$0	$12,808
532181	FOOD SER AGREEMENT	$4,000	$0	$4,000
532184	JANITORIAL SER AGREEMENT	$96	$0	$96
532185	WASTE REM/RECY SER AGREEM	$932	$0	$932
532186	SECURITY SERVICE AGREE	$11,000	$0	$11,000
532199	MISC CONTRACTUAL SERVICES	$39,434	$0	$39,434
5322XX	UTILITY/ENERGY SERVICES	$25,596	$0	$25,596
5323XX	REPAIR SERVICES	$34,149	$0	$34,149
5324XX	MAINTENANCE AGREEMENTS	$30,511	$0	$30,511
5325XX	RENTALS/LEASES	$271,511	($231,439)	$40,072
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$112,164	$0	$112,164
5328XX	COMMUNICATIONS AND DATA PROCESSING	$115,814	$1,805	$117,619
5329XX	OTHER SERVICES	$53,674	$19,040	$72,714
Total PURCHASED SERVICES		**$712,551**	**($210,594)**	**$501,957**

SUPPLIES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1401-Law Enforcement - Alcohol Law Enforcement

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$33,130	$0	$33,130
5332XX	FACILITY AND HARDWARE SUPPLIES	$2,685	$0	$2,685
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$297,509	$0	$297,509
5334XX	FOOD AND DIETARY SUPPLIES	$26	$0	$26
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$6,770	$0	$6,770
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$539	$0	$539
5339XX	OTHER MATERIALS AND SUPPLIES	$8,221	$0	$8,221
Total SUPPLIES		**$348,880**	**$0**	**$348,880**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$12,222	$0	$12,222
5347XX	INTANGIBLE ASSETS	$3,845	$0	$3,845
Total PROPERTY,PLANT & EQUIPMENT		**$16,067**	**$0**	**$16,067**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$1,267	$0	$1,267
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	$318,307	$0	$318,307
5358XX	OTHER ADMINISTRATIVE EXPENSES	$2,745	$0	$2,745
5359XX	OTHER EXPENSES	$37,605	$7,512	$45,117
Total OTHER EXPENSES AND ADJUSTMENTS		**$359,924**	**$7,512**	**$367,436**

RESERVES

190-Department of Public Safety

14550-Public Safety - General Fund

1401-Law Enforcement - Alcohol Law Enforcement

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537123	ALE OPERATING REDUCTION	($1,750,000)	$0	($1,750,000)	0.000	0.000	0.000
Total RESERVES		**($1,750,000)**	**$0**	**($1,750,000)**	**0.000**	**0.000**	**0.000**
Total Requirements		**$8,964,241**	**$493,015**	**$9,457,256**	**126.010**	**13.000**	**139.010**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432501	STATE GRANT	$12,500	$0	$12,500
Total GRANTS		**$12,500**	**$0**	**$12,500**

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	SALES,SERVICE & RENTALS	$5,722	$0	$5,722
434160	PROFESSIONAL SERVICES	$1,503,459	$0	$1,503,459
434320	SALE OF SURPLUS PROPERTY	$28,750	$0	$28,750
434320	SALES,SERVICE & RENTALS	$82,000	$0	$82,000
Total SALES,SERVICE & RENTALS		**$1,619,931**	**$0**	**$1,619,931**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	$265,145	$0	$265,145
435200	FEES,LICENSES & FINES	$75,238	$0	$75,238
435900	FEES,LICENSES & FINES	$3,375	$0	$3,375

190-Department of Public Safety

14550-Public Safety - General Fund

1401-Law Enforcement - Alcohol Law Enforcement

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES		**$343,758**	**$0**	**$343,758**			

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437990	OTHER MISC REV-PROGRAM	$10,000	$0	$10,000			
Total MISCELLANEOUS		**$10,000**	**$0**	**$10,000**			

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438102	TRANSFER FROM 24550	$36,500	$0	$36,500			
Total INTRAGOVERNMENTAL TRANSACTION		**$36,500**	**$0**	**$36,500**			
Total Receipts		**$2,022,689**	**$0**	**$2,022,689**			
Net Appropriation/Total FTE Count		**$6,941,552**	**$493,015**	**$7,434,567**	**126.010**	**13.000**	**139.010**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1402-Law Enforcement - State Capitol Police (SCP)

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$346,010	$0	$346,010	6.000	0.000	6.000
531212	SPA-REG SALARIES-RECPT	$452,159	$0	$452,159	18.000	0.000	18.000
531222	SPA TIME LIMITEDSAL-REC	$50,541	$0	$50,541	2.000	0.000	2.000
531231	LEO SALARIES-APPRO	$853,349	$0	$853,349	16.000	0.000	16.000
531232	LEO SALARIES-RECPT	$578,079	$0	$578,079	17.000	0.000	17.000
531412	OT PAY - RECEIPTS	$7,224	$0	$7,224	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$4,446	$0	$4,446	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	$13,475	$0	$13,475	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$6,885	$0	$6,885	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$93,407	$0	$93,407	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$82,108	$0	$82,108	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$39,320	$0	$39,320	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$61,184	$0	$61,184	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	$151,174	$0	$151,174	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	$122,910	$0	$122,910	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$173,380	$0	$173,380	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$172,966	$0	$172,966	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	$1,046	$0	$1,046	0.000	0.000	0.000
Total PERSONAL SERVICES		**$3,209,663**	**$0**	**$3,209,663**	**59.000**	**0.000**	**59.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532133	EMPLYEE/EMPLYMENT PHYSICA	$2,720	$0	$2,720

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

190-Department of Public Safety

14550-Public Safety - General Fund

1402-Law Enforcement - State Capitol Police (SCP)

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	$229	$0	$229
532181	FOOD SER AGREEMENT	$240	$0	$240
532195	VETERINARY SERVICES	$2,212	$0	$2,212
532199	MISC CONTRACTUAL SERVICES	$223	$0	$223
5323XX	REPAIR SERVICES	$2,300	$0	$2,300
5324XX	MAINTENANCE AGREEMENTS	$5,400	$0	$5,400
5325XX	RENTALS/LEASES	$3,334	$0	$3,334
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$3,339	$0	$3,339
5328XX	COMMUNICATIONS AND DATA PROCESSING	$18,486	$0	$18,486
5329XX	OTHER SERVICES	$4,632	$0	$4,632
Total PURCHASED SERVICES		**$43,115**	**$0**	**$43,115**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$12,829	$0	$12,829
5332XX	FACILITY AND HARDWARE SUPPLIES	$538	$0	$538
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$52	$0	$52
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$5,488	$0	$5,488
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$347	$0	$347
5339XX	OTHER MATERIALS AND SUPPLIES	$117	$0	$117
Total SUPPLIES		**$19,371**	**$0**	**$19,371**

PROPERTY,PLANT & EQUIPMENT

190-Department of Public Safety

14550-Public Safety - General Fund

1402-Law Enforcement - State Capitol Police (SCP)

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$3,821	$0	$3,821
5347XX	INTANGIBLE ASSETS	$100	$0	$100
Total PROPERTY,PLANT & EQUIPMENT		**$3,921**	**$0**	**$3,921**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	$72,967	$0	$72,967
5358XX	OTHER ADMINISTRATIVE EXPENSES	$635	$0	$635
5359XX	OTHER EXPENSES	$500	$0	$500
Total OTHER EXPENSES AND ADJUSTMENTS		**$74,102**	**$0**	**$74,102**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537122	RESERVE-NEW POSITIONS	$0	$0	$0	8.000	0.000	8.000
Total RESERVES		**$0**	**$0**	**$0**	**8.000**	**0.000**	**8.000**
Total Requirements		**$3,350,172**	**$0**	**$3,350,172**	**67.000**	**0.000**	**67.000**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	$1,578,597	$0	$1,578,597
Total SALES,SERVICE & RENTALS		**$1,578,597**	**$0**	**$1,578,597**

190-Department of Public Safety
14550-Public Safety - General Fund
1402-Law Enforcement - State Capitol Police (SCP)

Receipts						
Total Receipts	**$1,578,597**	**$0**	**$1,578,597**			
Net Appropriation/Total FTE Count	**$1,771,575**	**$0**	**$1,771,575**	**67.000**	**0.000**	**67.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1403-Law Enforcement - State Highway Patrol

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531412	OT PAY - RECEIPTS	$85,000	$0	$85,000	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,503	$0	$6,503	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	$13,227	$0	$13,227	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,486	$0	$1,486	0.000	0.000	0.000
Total PERSONAL SERVICES		**$106,216**	**$0**	**$106,216**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$254,848	$0	$254,848
5328XX	COMMUNICATIONS AND DATA PROCESSING	$1,400	$0	$1,400
Total PURCHASED SERVICES		**$256,248**	**$0**	**$256,248**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$11,120	$0	$11,120
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$28,800	$0	$28,800
Total SUPPLIES		**$39,920**	**$0**	**$39,920**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$270,189	$0	$270,189
Total PROPERTY,PLANT & EQUIPMENT		**$270,189**	**$0**	**$270,189**
Total Requirements		**$672,573**	**$0**	**$672,573**

190-Department of Public Safety

14550-Public Safety - General Fund

1403-Law Enforcement - State Highway Patrol

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
4325P1	GRANTS	$179,878	$0	$179,878
Total GRANTS		**$179,878**	**$0**	**$179,878**

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	SALES,SERVICE & RENTALS	$167,743	$0	$167,743
Total SALES,SERVICE & RENTALS		**$167,743**	**$0**	**$167,743**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	TRANSFER FROM 24555	$44,970	$0	$44,970
Total INTRAGOVERNMENTAL TRANSACTION		**$44,970**	**$0**	**$44,970**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388L6	INTRAGOVERNMENTAL TRANSACTION	$279,982	$0	$279,982
Total INTRAGOVERNMENTAL TRANSACTION		**$279,982**	**$0**	**$279,982**
Total Receipts		**$672,573**	**$0**	**$672,573**
Net Appropriation/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

190-Department of Public Safety

14550-Public Safety - General Fund

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

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$38,540	$0	$38,540	3.050	0.000	3.050
531462	EPA&SPA-LONGVTY PAY-REC	$212	$0	$212	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,110	$0	$6,110	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$10,418	$0	$10,418	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$6,318	$0	$6,318	0.000	0.000	0.000
Total PERSONAL SERVICES		**$61,598**	**$0**	**$61,598**	**3.050**	**0.000**	**3.050**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	$25,100	$0	$25,100
532170	ADMIN SERVICES	$14,601	$0	$14,601
532184	JANITORIAL SER AGREEMENT	$800	$0	$800
532199	MISC CONTRACTUAL SERVICES	$70,000	$0	$70,000
5322XX	UTILITY/ENERGY SERVICES	$800	$0	$800
5323XX	REPAIR SERVICES	$3,661	$0	$3,661
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$16,700	$0	$16,700
5328XX	COMMUNICATIONS AND DATA PROCESSING	$2,050	$0	$2,050
5329XX	OTHER SERVICES	$6,500	$0	$6,500
Total PURCHASED SERVICES		**$140,212**	**$0**	**$140,212**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$200	$0	$200

190-Department of Public Safety

14550-Public Safety - General Fund

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

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$1,000	$0	$1,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$4,146	$0	$4,146
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$800	$0	$800
Total SUPPLIES		**$6,146**	**$0**	**$6,146**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$4,414	$0	$4,414
Total PROPERTY,PLANT & EQUIPMENT		**$4,414**	**$0**	**$4,414**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5369CU	AID TO COMPONENT UNIT	$79,364	$0	$79,364
Total AID AND PUBLIC ASSISTANCE		**$79,364**	**$0**	**$79,364**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$366,787	$0	$366,787	0.000	0.000	0.000
Total RESERVES		**$366,787**	**$0**	**$366,787**	**0.000**	**0.000**	**0.000**
Total Requirements		**$658,521**	**$0**	**$658,521**	**3.050**	**0.000**	**3.050**

Receipts

MISCELLANEOUS

190-Department of Public Safety

14550-Public Safety - General Fund

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

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437127	MISCELLANEOUS	$6,041	$0	$6,041
Total MISCELLANEOUS		**$6,041**	**$0**	**$6,041**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388L1	INTRAGOVERNMENTAL TRANSACTION	$572,617	$0	$572,617
5388L2	INTRAGOVERNMENTAL TRANSACTION	$79,364	$0	$79,364
Total INTRAGOVERNMENTAL TRANSACTION		**$651,981**	**$0**	**$651,981**
Total Receipts		**$658,022**	**$0**	**$658,022**

Net Appropriation/Total FTE Count	**$499**	**$0**	**$499**	**3.050**	**0.000**	**3.050**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1406-Law Enforcement - LESS Procurement

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536902	AID TO GOVERNMENTAL	$1,000,000	$0	$1,000,000
Total AID AND PUBLIC ASSISTANCE		**$1,000,000**	**$0**	**$1,000,000**
Total Requirements		**$1,000,000**	**$0**	**$1,000,000**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432201	LOCAL FUNDS	$1,000,000	$0	$1,000,000
Total GRANTS		**$1,000,000**	**$0**	**$1,000,000**
Total Receipts		**$1,000,000**	**$0**	**$1,000,000**

Net Appropriation/Total FTE Count	**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1408-Law Enforcement - SHP Missing Persons - Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$97,371	$0	$97,371	2.000	0.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$1,620	$0	$1,620	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$7,451	$0	$7,451	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$14,165	$0	$14,165	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$10,380	$0	$10,380	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$4,080	$0	$4,080	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	$1,067	$0	$1,067	0.000	0.000	0.000
Total PERSONAL SERVICES		**$136,134**	**$0**	**$136,134**	**2.000**	**0.000**	**2.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$700	$0	$700
5325XX	RENTALS/LEASES	$100	$0	$100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$1,192	$0	$1,192
5328XX	COMMUNICATIONS AND DATA PROCESSING	$5,290	$0	$5,290
5329XX	OTHER SERVICES	$922	$0	$922
Total PURCHASED SERVICES		**$8,204**	**$0**	**$8,204**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5339XX	OTHER MATERIALS AND SUPPLIES	$211	$0	$211
Total SUPPLIES		**$211**	**$0**	**$211**

PROPERTY,PLANT & EQUIPMENT

190-Department of Public Safety

14550-Public Safety - General Fund

1408-Law Enforcement - SHP Missing Persons - Administration

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$3,144	$0	$3,144
5347XX	INTANGIBLE ASSETS	$925	$0	$925
Total PROPERTY,PLANT & EQUIPMENT		**$4,069**	**$0**	**$4,069**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	$200	$0	$200
Total OTHER EXPENSES AND ADJUSTMENTS		**$200**	**$0**	**$200**
Total Requirements		**$148,818**	**$0**	**$148,818**

Net Appropriation/Total FTE Count	**$148,818**	**$0**	**$148,818**	**2.000**	**0.000**	**2.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1409-Law Enforcement - SHP Size and Weight Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$2,275,542	$0	$2,275,542	61.000	0.000	61.000
531231	LEO SALARIES-APPRO	$15,226,387	$0	$15,226,387	260.000	0.000	260.000
531411	OT PAY - APPROPRIATED	$69,542	$0	$69,542	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$72,724	$0	$72,724	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$162,970	$0	$162,970	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$277,457	$0	$277,457	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$1,313,802	$0	$1,313,802	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$223,831	$0	$223,831	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	$2,468,280	$0	$2,468,280	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$1,662,171	$0	$1,662,171	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$26,000	$0	$26,000	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	$36,490	$0	$36,490	0.000	0.000	0.000
Total PERSONAL SERVICES		**$23,815,196**	**$0**	**$23,815,196**	**321.000**	**0.000**	**321.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	$14,046	$0	$14,046
532199	MISC CONTRACTUAL SERVICES	$251,684	$0	$251,684
5322XX	UTILITY/ENERGY SERVICES	$3,489	$0	$3,489
5323XX	REPAIR SERVICES	$7,885	$0	$7,885
5324XX	MAINTENANCE AGREEMENTS	$20,000	$0	$20,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$10,872	$0	$10,872
5328XX	COMMUNICATIONS AND DATA PROCESSING	$128,434	$0	$128,434

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

190-Department of Public Safety

14550-Public Safety - General Fund

1409-Law Enforcement - SHP Size and Weight Administration

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5329XX	OTHER SERVICES	$5,703	$0	$5,703
Total PURCHASED SERVICES		**$442,113**	**$0**	**$442,113**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$4,000	$0	$4,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$86,798	$0	$86,798
Total SUPPLIES		**$90,798**	**$0**	**$90,798**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$93,896	$0	$93,896
5347XX	INTANGIBLE ASSETS	$1,456	$0	$1,456
Total PROPERTY,PLANT & EQUIPMENT		**$95,352**	**$0**	**$95,352**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$592	$0	$592
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	$555,139	$0	$555,139
Total OTHER EXPENSES AND ADJUSTMENTS		**$555,731**	**$0**	**$555,731**

Total Requirements	**$24,999,190**	**$0**	**$24,999,190**			
Net Appropriation/Total FTE Count	**$24,999,190**	**$0**	**$24,999,190**	**321.000**	**0.000**	**321.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1410-Law Enforcement - SHP Aviation Administration

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$160,815	$0	$160,815
5322XX	UTILITY/ENERGY SERVICES	$5,814	$0	$5,814
5323XX	REPAIR SERVICES	$69,117	$0	$69,117
5324XX	MAINTENANCE AGREEMENTS	$10,000	$0	$10,000
5325XX	RENTALS/LEASES	$12,764	$0	$12,764
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$11,911	$0	$11,911
5328XX	COMMUNICATIONS AND DATA PROCESSING	$6,000	$0	$6,000
5329XX	OTHER SERVICES	$106,390	$0	$106,390
Total PURCHASED SERVICES		**$382,811**	**$0**	**$382,811**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$500	$0	$500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$180,000	$0	$180,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$24,284	$0	$24,284
5339XX	OTHER MATERIALS AND SUPPLIES	$10,564	$0	$10,564
Total SUPPLIES		**$215,348**	**$0**	**$215,348**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$31,000	$0	$31,000
Total PROPERTY,PLANT & EQUIPMENT		**$31,000**	**$0**	**$31,000**

OTHER EXPENSES AND ADJUSTMENTS

190-Department of Public Safety

14550-Public Safety - General Fund

1410-Law Enforcement - SHP Aviation Administration

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$9,147	$0	$9,147
Total OTHER EXPENSES AND ADJUSTMENTS		**$9,147**	**$0**	**$9,147**
Total Requirements		**$638,306**	**$0**	**$638,306**
Net Appropriation/Total FTE Count		**$638,306**	**$0**	**$638,306**

0.000	**0.000**	**0.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1411-Law Enforcement - SHP Field Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$292,610	$0	$292,610	0.000	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$1,569,340	$0	$1,569,340	76.000	0.000	76.000
531221	SPA TIME LIMITED SAL-APP	$8,274	$0	$8,274	0.000	0.000	0.000
531231	LEO SALARIES-APPRO	$7,822,555	($1,249,500)	$6,573,055	113.000	(35.000)	78.000
531311	REG(N S) TEMP WAGES-APPR	$36,411	$0	$36,411	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$15,090	$0	$15,090	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$295,439	$0	$295,439	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$852,094	($95,586)	$756,508	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$210,354	$0	$210,354	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	$1,153,077	($246,014)	$907,063	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$824,619	($190,225)	$634,394	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$34,000	$0	$34,000	0.000	0.000	0.000
Total PERSONAL SERVICES		**$13,113,863**	**($1,781,325)**	**$11,332,538**	**189.000**	**(35.000)**	**154.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$2,000	$0	$2,000
532132	OTHER PROVIDED MED SER	$288,092	$0	$288,092
532170	ADMIN SERVICES	$7,167	$0	$7,167
532182	LAUNDRY SER AGREEMENT	$9,200	$0	$9,200
532183	LABORATORY SER AGREEMENT	$52,161	$0	$52,161
532184	JANITORIAL SER AGREEMENT	$1,919	$0	$1,919
532187	PEST CONTROL AGREEMENT	$8,275	$0	$8,275

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

190-Department of Public Safety

14550-Public Safety - General Fund

1411-Law Enforcement - SHP Field Administration

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532188	LAWNS & GROUNDS SER AGREE	$15,000	$0	$15,000
532199	MISC CONTRACTUAL SERVICES	$22,350	$0	$22,350
5323XX	REPAIR SERVICES	$28,287	$0	$28,287
5324XX	MAINTENANCE AGREEMENTS	$171,274	$0	$171,274
5325XX	RENTALS/LEASES	$33,944	$0	$33,944
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$65,207	$0	$65,207
5328XX	COMMUNICATIONS AND DATA PROCESSING	$242,941	$0	$242,941
5329XX	OTHER SERVICES	$235,319	$0	$235,319
Total PURCHASED SERVICES		**$1,183,136**	**$0**	**$1,183,136**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$142,072	$0	$142,072
5332XX	FACILITY AND HARDWARE SUPPLIES	$14,050	$0	$14,050
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$0	$863,384	$863,384
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$30,531	$0	$30,531
5338XX	PURCHASES FOR RESALE	$101,723	$0	$101,723
5339XX	OTHER MATERIALS AND SUPPLIES	$30,000	$0	$30,000
Total SUPPLIES		**$318,376**	**$863,384**	**$1,181,760**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$24,011	$0	$24,011

190-Department of Public Safety

14550-Public Safety - General Fund

1411-Law Enforcement - SHP Field Administration

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$20,647	$0	$20,647
5347XX	INTANGIBLE ASSETS	$1,520	$0	$1,520
Total PROPERTY,PLANT & EQUIPMENT		**$46,178**	**$0**	**$46,178**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$25	$0	$25
5358XX	OTHER ADMINISTRATIVE EXPENSES	$17,237	$0	$17,237
5359XX	OTHER EXPENSES	$5,575	$0	$5,575
Total OTHER EXPENSES AND ADJUSTMENTS		**$22,837**	**$0**	**$22,837**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536GTA	NC TROOPER ASSOC-CAISSON	$0	$100,000	$100,000
Total AID AND PUBLIC ASSISTANCE		**$0**	**$100,000**	**$100,000**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537205	RES-STATUTORY STEP INCREA	$0	$1,834,633	$1,834,633	0.000	0.000	0.000
Total RESERVES		**$0**	**$1,834,633**	**$1,834,633**	**0.000**	**0.000**	**0.000**
Total Requirements		**$14,684,390**	**$1,016,692**	**$15,701,082**	**189.000**	**(35.000)**	**154.000**

Receipts

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

190-Department of Public Safety

14550-Public Safety - General Fund

1411-Law Enforcement - SHP Field Administration

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434150	FOOD & VENDING SVC	$14,000	$0	$14,000
434190	OTHER SALES & SERVICES	$21,600	$0	$21,600
434390	OTH SALES OF GOODS	$97,000	$0	$97,000
Total SALES,SERVICE & RENTALS		**$132,600**	**$0**	**$132,600**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437992	IMP/PETTY CASH RE-DEPOSIT	$600	$0	$600
Total MISCELLANEOUS		**$600**	**$0**	**$600**
Total Receipts		**$133,200**	**$0**	**$133,200**

Net Appropriation/Total FTE Count	**$14,551,190**	**$1,016,692**	**$15,567,882**	**189.000**	**(35.000)**	**154.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1412-Law Enforcement - SHP Technical Services Unit - Administration (TSU)

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$3,888,973	$0	$3,888,973	98.000	0.000	98.000
531231	LEO SALARIES-APPRO	$72,435,744	$0	$72,435,744	1,325.000	0.000	1,325.000
531411	OT PAY - APPROPRIATED	$167,494	$0	$167,494	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$989,936	$0	$989,936	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$2,066,625	$0	$2,066,625	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$1,052,859	$0	$1,052,859	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$6,346,061	$0	$6,346,061	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$718,720	$0	$718,720	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	$12,105,970	$0	$12,105,970	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$7,438,322	$0	$7,438,322	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$5,304	$0	$5,304	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$41,252	$0	$41,252	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$19,944	$0	$19,944	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	$59,593	$0	$59,593	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	$30,554	$0	$30,554	0.000	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	$12,950	$0	$12,950	0.000	0.000	0.000
Total PERSONAL SERVICES		**$107,380,301**	**$0**	**$107,380,301**	**1,423.000**	**0.000**	**1,423.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	$1,400	$0	$1,400
532182	LAUNDRY SER AGREEMENT	$1,290	$0	$1,290
532199	MISC CONTRACTUAL SERVICES	$2,200	$0	$2,200

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

190-Department of Public Safety

14550-Public Safety - General Fund

1412-Law Enforcement - SHP Technical Services Unit - Administration (TSU)

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5322XX	UTILITY/ENERGY SERVICES	$95,680	$0	$95,680
5323XX	REPAIR SERVICES	$4,070	$0	$4,070
5324XX	MAINTENANCE AGREEMENTS	$16,455	$0	$16,455
5325XX	RENTALS/LEASES	$98,469	$0	$98,469
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$162,121	$0	$162,121
5328XX	COMMUNICATIONS AND DATA PROCESSING	$1,156,616	$0	$1,156,616
5329XX	OTHER SERVICES	$69,114	$0	$69,114
Total PURCHASED SERVICES		**$1,607,415**	**$0**	**$1,607,415**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$6,135	$0	$6,135
5332XX	FACILITY AND HARDWARE SUPPLIES	$11,086	$0	$11,086
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$8,450	$0	$8,450
5334XX	FOOD AND DIETARY SUPPLIES	$39,684	$0	$39,684
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$566,413	$0	$566,413
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$41,247	$0	$41,247
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$11,195	$0	$11,195
5339XX	OTHER MATERIALS AND SUPPLIES	$1,852	$0	$1,852
Total SUPPLIES		**$686,062**	**$0**	**$686,062**

PROPERTY,PLANT & EQUIPMENT

190-Department of Public Safety

14550-Public Safety - General Fund

1412-Law Enforcement - SHP Technical Services Unit - Administration (TSU)

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$247,817	$0	$247,817
5347XX	INTANGIBLE ASSETS	$799	$0	$799
Total PROPERTY,PLANT & EQUIPMENT		**$248,616**	**$0**	**$248,616**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	$6,227,219	$0	$6,227,219
5358XX	OTHER ADMINISTRATIVE EXPENSES	$31,230	$0	$31,230
5359XX	OTHER EXPENSES	$11,548	$0	$11,548
Total OTHER EXPENSES AND ADJUSTMENTS		**$6,269,997**	**$0**	**$6,269,997**
Total Requirements		**$116,192,391**	**$0**	**$116,192,391**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	$10,000	$0	$10,000
Total SALES,SERVICE & RENTALS		**$10,000**	**$0**	**$10,000**
Total Receipts		**$10,000**	**$0**	**$10,000**

Net Appropriation/Total FTE Count	**$116,182,391**	**$0**	**$116,182,391**	**1,423.000**	**0.000**	**1,423.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1413-Law Enforcement - SHP Logistics - Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$9,948,126	$0	$9,948,126	250.000	0.000	250.000
531232	LEO SALARIES-RECPT	$147,249	$0	$147,249	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	$39,209	$0	$39,209	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$35,276	$0	$35,276	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$490,255	$0	$490,255	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,560	$0	$4,560	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$754,288	$0	$754,288	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$11,540	$0	$11,540	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$1,155,726	$0	$1,155,726	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	$87,592	$0	$87,592	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	$23,571	$0	$23,571	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$1,240,530	$0	$1,240,530	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,314	$0	$8,314	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$10,614	$0	$10,614	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$25,000	$0	$25,000	0.000	0.000	0.000
Total PERSONAL SERVICES		**$13,981,850**	**$0**	**$13,981,850**	**250.000**	**0.000**	**250.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532184	JANITORIAL SER AGREEMENT	$54,750	$0	$54,750
532185	WASTE REM/RECY SER AGREEM	$110,000	$0	$110,000
532188	LAWNS & GROUNDS SER AGREE	$500	$0	$500
5322XX	UTILITY/ENERGY SERVICES	$147,867	$0	$147,867

190-Department of Public Safety

14550-Public Safety - General Fund

1413-Law Enforcement - SHP Logistics - Administration

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	$227,735	$0	$227,735
5324XX	MAINTENANCE AGREEMENTS	$225,200	$0	$225,200
5325XX	RENTALS/LEASES	$78,385	$0	$78,385
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$25,171	$0	$25,171
5328XX	COMMUNICATIONS AND DATA PROCESSING	$434,097	$0	$434,097
5329XX	OTHER SERVICES	$669,867	$0	$669,867
Total PURCHASED SERVICES		**$1,973,572**	**$0**	**$1,973,572**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$5,433	$0	$5,433
5332XX	FACILITY AND HARDWARE SUPPLIES	$208,124	$0	$208,124
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$11,025,750	$0	$11,025,750
5339XX	OTHER MATERIALS AND SUPPLIES	$160,700	$0	$160,700
Total SUPPLIES		**$11,400,007**	**$0**	**$11,400,007**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$4,962,681	$0	$4,962,681
5347XX	INTANGIBLE ASSETS	$6,403	$0	$6,403
Total PROPERTY,PLANT & EQUIPMENT		**$4,969,084**	**$0**	**$4,969,084**

OTHER EXPENSES AND ADJUSTMENTS

190-Department of Public Safety

14550-Public Safety - General Fund

1413-Law Enforcement - SHP Logistics - Administration

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$19,841	$0	$19,841
5358XX	OTHER ADMINISTRATIVE EXPENSES	$5,000	$0	$5,000
5359XX	OTHER EXPENSES	$25,000	$0	$25,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$49,841**	**$0**	**$49,841**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537125	SHP COMM CENTER CONSOLID	($1,662,707)	$0	($1,662,707)	(30.000)	0.000	(30.000)
Total RESERVES		**($1,662,707)**	**$0**	**($1,662,707)**	**(30.000)**	**0.000**	**(30.000)**
Total Requirements		**$30,711,647**	**$0**	**$30,711,647**	**220.000**	**0.000**	**220.000**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	MAINTENANCE & REPAIR SVC	$2,500	$0	$2,500
434140	SALES,SERVICE & RENTALS	$1,357,561	$0	$1,357,561
434160	PROFESSIONAL SERVICES	$7,215	$0	$7,215
434190	OTHER SALES & SERVICES	$38,400	$0	$38,400
434320	SALES,SERVICE & RENTALS	$2,272,858	$0	$2,272,858
434390	SALES,SERVICE & RENTALS	$3,000	$0	$3,000
Total SALES,SERVICE & RENTALS		**$3,681,534**	**$0**	**$3,681,534**

INTRAGOVERNMENTAL TRANSACTION

190-Department of Public Safety

14550-Public Safety - General Fund

1413-Law Enforcement - SHP Logistics - Administration

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538313	REIMB FROM GOVERNOR'S OFF	$164,928	$0	$164,928			
Total INTRAGOVERNMENTAL TRANSACTION		**$164,928**	**$0**	**$164,928**			
Total Receipts		**$3,846,462**	**$0**	**$3,846,462**			
Net Appropriation/Total FTE Count		**$26,865,185**	**$0**	**$26,865,185**	**220.000**	**0.000**	**220.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1414-Law Enforcement - SHP VIPER Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$1,637,045	$0	$1,637,045	24.000	0.000	24.000
531232	LEO SALARIES-RECPT	$0	$0	$0	2.000	0.000	2.000
531511	SOCIAL SEC CONTRIB-APPRO	$125,234	$0	$125,234	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$194,500	$0	$194,500	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$185,792	$0	$185,792	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,142,571**	**$0**	**$2,142,571**	**26.000**	**0.000**	**26.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532160	ENGINEERING SERVICES	$75,000	$0	$75,000
532170	ADMIN SERVICES	$65,000	$0	$65,000
532199	MISC CONTRACTUAL SERVICES	$823,480	$0	$823,480
5322XX	UTILITY/ENERGY SERVICES	$210,000	$0	$210,000
5323XX	REPAIR SERVICES	$375,000	$0	$375,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$8,000	$0	$8,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	$5,000	$0	$5,000
5329XX	OTHER SERVICES	$100,000	$0	$100,000
Total PURCHASED SERVICES		**$1,661,480**	**$0**	**$1,661,480**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$4,000	$0	$4,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$228,000	$0	$228,000

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

190-Department of Public Safety

14550-Public Safety - General Fund

1414-Law Enforcement - SHP VIPER Administration

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5339XX	OTHER MATERIALS AND SUPPLIES	$50,000	$0	$50,000
Total SUPPLIES		**$282,000**	**$0**	**$282,000**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5341XX	LAND	$600	$0	$600
5345XX	EQUIPMENT	$8,449,127	$0	$8,449,127
Total PROPERTY,PLANT & EQUIPMENT		**$8,449,727**	**$0**	**$8,449,727**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$17,671	$0	$17,671
Total OTHER EXPENSES AND ADJUSTMENTS		**$17,671**	**$0**	**$17,671**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537122	RESERVE-NEW POSITIONS	$0	$0	$0	13.000	0.000	13.000
Total RESERVES		**$0**	**$0**	**$0**	**13.000**	**0.000**	**13.000**
Total Requirements		**$12,553,449**	**$0**	**$12,553,449**	**39.000**	**0.000**	**39.000**
Net Appropriation/Total FTE Count		**$12,553,449**	**$0**	**$12,553,449**	**39.000**	**0.000**	**39.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1450-State Bureau of Investigation

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537124	SBI TRANSFER	$0	$31,073,086	$31,073,086	0.000	437.000	437.000
Total RESERVES		**$0**	**$31,073,086**	**$31,073,086**	**0.000**	**437.000**	**437.000**
Total Requirements		**$0**	**$31,073,086**	**$31,073,086**	**0.000**	**437.000**	**437.000**
Net Appropriation/Total FTE Count		**$0**	**$31,073,086**	**$31,073,086**	**0.000**	**437.000**	**437.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1500-Emergency Management - EMPG Operations

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$97,868	$0	$97,868	0.500	0.000	0.500
531112	EPA-REG SALARIES-RECPT	$583	$0	$583	0.500	0.000	0.500
531211	SPA-REG SALARIES-APPRO	$1,360,523	$0	$1,360,523	33.490	0.000	33.490
531212	SPA-REG SALARIES-RECPT	$1,518,038	$0	$1,518,038	58.510	0.000	58.510
531222	SPA TIME LIMITEDSAL-REC	$27,011	$0	$27,011	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$7,500	$0	$7,500	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$1,169	$0	$1,169	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$1,375	$0	$1,375	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$22,597	$0	$22,597	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$17,499	$0	$17,499	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$114,941	$0	$114,941	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$153,672	$0	$153,672	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$212,434	$0	$212,434	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$214,067	$0	$214,067	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$148,180	$0	$148,180	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$159,113	$0	$159,113	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$4,316	$0	$4,316	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$300	$0	$300	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$700	$0	$700	0.000	0.000	0.000
Total PERSONAL SERVICES		**$4,061,886**	**$0**	**$4,061,886**	**93.000**	**0.000**	**93.000**

PURCHASED SERVICES

190-Department of Public Safety

14550-Public Safety - General Fund

1500-Emergency Management - EMPG Operations

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$100	$0	$100
532120	FINAN/AUDIT SERVICES	$16,000	$0	$16,000
532140	OTH INFORMATION TECH SVCS	$21,000	$0	$21,000
532170	ADMIN SERVICES	$150,000	$0	$150,000
532184	JANITORIAL SER AGREEMENT	$87,022	$0	$87,022
5322XX	UTILITY/ENERGY SERVICES	$119,817	$0	$119,817
5323XX	REPAIR SERVICES	$226,270	($89,488)	$136,782
5324XX	MAINTENANCE AGREEMENTS	$76,200	$0	$76,200
5325XX	RENTALS/LEASES	$183,526	$0	$183,526
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$159,350	$0	$159,350
5328XX	COMMUNICATIONS AND DATA PROCESSING	$365,375	$0	$365,375
5329XX	OTHER SERVICES	$41,000	$0	$41,000
Total PURCHASED SERVICES		**$1,445,660**	**($89,488)**	**$1,356,172**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$115,500	$0	$115,500
5332XX	FACILITY AND HARDWARE SUPPLIES	$5,200	$0	$5,200
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$12,000	$0	$12,000
5334XX	FOOD AND DIETARY SUPPLIES	$500	$0	$500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$15,000	$0	$15,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$2,000	$0	$2,000
5339XX	OTHER MATERIALS AND SUPPLIES	$30,000	$0	$30,000

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

190-Department of Public Safety

14550-Public Safety - General Fund

1500-Emergency Management - EMPG Operations

Requirements

SUPPLIES

Total SUPPLIES		**$180,200**	**$0**	**$180,200**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$655,482	$0	$655,482
5347XX	INTANGIBLE ASSETS	$99,000	$0	$99,000
Total PROPERTY,PLANT & EQUIPMENT		**$754,482**	**$0**	**$754,482**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$1,000	$0	$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	$6,500	$0	$6,500
5359XX	OTHER EXPENSES	$500	$0	$500
Total OTHER EXPENSES AND ADJUSTMENTS		**$8,000**	**$0**	**$8,000**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536902	AID TO GOVERNMENTAL	$4,164,030	$0	$4,164,030
Total AID AND PUBLIC ASSISTANCE		**$4,164,030**	**$0**	**$4,164,030**

Total Requirements	**$10,614,258**	**($89,488)**	**$10,524,770**

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

190-Department of Public Safety

14550-Public Safety - General Fund

1500-Emergency Management - EMPG Operations

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5388HD	INTRAGOVERNMENTAL TRANSACTION	$8,181,165	$0	$8,181,165			
Total INTRAGOVERNMENTAL TRANSACTION		**$8,181,165**	**$0**	**$8,181,165**			
Total Receipts		**$8,181,165**	**$0**	**$8,181,165**			
Net Appropriation/Total FTE Count		**$2,433,093**	**($89,488)**	**$2,343,605**	**93.000**	**0.000**	**93.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1501-Emergency Management - Planning

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$969,112	$0	$969,112	0.000	(2.000)	(2.000)
531222	SPA TIME LIMITEDSAL-REC	$36,125	$0	$36,125	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$3,087	$0	$3,087	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	$10,690	$0	$10,690	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$37,252	$0	$37,252	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$80,797	$0	$80,797	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$109,867	$0	$109,867	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$120,786	$0	$120,786	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$89,796	$0	$89,796	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	$3,244	$0	$3,244	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,460,756**	**$0**	**$1,460,756**	**0.000**	**(2.000)**	**(2.000)**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	$104,681	$0	$104,681
532184	JANITORIAL SER AGREEMENT	$5,282	$0	$5,282
532185	WASTE REM/RECY SER AGREEM	$150	$0	$150
532187	PEST CONTROL AGREEMENT	$280	$0	$280
532199	MISC CONTRACTUAL SERVICES	$234,690	$0	$234,690
5322XX	UTILITY/ENERGY SERVICES	$8,846	$0	$8,846
5323XX	REPAIR SERVICES	$5,774	$0	$5,774
5324XX	MAINTENANCE AGREEMENTS	$11,659	$0	$11,659
5325XX	RENTALS/LEASES	$201,795	$0	$201,795

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

190-Department of Public Safety

14550-Public Safety - General Fund

1501-Emergency Management - Planning

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$50,789	$0	$50,789
5328XX	COMMUNICATIONS AND DATA PROCESSING	$76,549	$0	$76,549
5329XX	OTHER SERVICES	$5,269	$0	$5,269
Total PURCHASED SERVICES		**$705,764**	**$0**	**$705,764**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$18,033	$0	$18,033
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$250	$0	$250
5334XX	FOOD AND DIETARY SUPPLIES	$2,270	$0	$2,270
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$24	$0	$24
5339XX	OTHER MATERIALS AND SUPPLIES	$5,919	$0	$5,919
Total SUPPLIES		**$26,496**	**$0**	**$26,496**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$65,006	$0	$65,006
5347XX	INTANGIBLE ASSETS	$1,857	$0	$1,857
Total PROPERTY,PLANT & EQUIPMENT		**$66,863**	**$0**	**$66,863**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$7,575	$0	$7,575

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

190-Department of Public Safety

14550-Public Safety - General Fund

1501-Emergency Management - Planning

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	**$7,575**	**$0**	**$7,575**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536230	COST REIMB WILDLIFE	$11,000	$0	$11,000
5362A2	COST REIMB ENV NAT	$140,197	$0	$140,197
536902	AID TO GOVERNMENTAL	$161,150	$0	$161,150
Total AID AND PUBLIC ASSISTANCE		**$312,347**	**$0**	**$312,347**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVES	$54,593	$0	$54,593	0.000	0.000	0.000
Total RESERVES		**$54,593**	**$0**	**$54,593**	**0.000**	**0.000**	**0.000**
Total Requirements		**$2,634,394**	**$0**	**$2,634,394**	**0.000**	**(2.000)**	**(2.000)**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	SALES,SERVICE & RENTALS	$50,640	$0	$50,640
Total SALES,SERVICE & RENTALS		**$50,640**	**$0**	**$50,640**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$1,229,987	$0	$1,229,987

190-Department of Public Safety

14550-Public Safety - General Fund

1501-Emergency Management - Planning

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	**$1,229,987**	**$0**	**$1,229,987**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRANSFER FROM 24550	$859,318	$0	$859,318
438103	TRANSFER FROM 24551	$48,360	$0	$48,360
Total INTRAGOVERNMENTAL TRANSACTION		**$907,678**	**$0**	**$907,678**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388CB	INTRAGOVERNMENTAL TRANSACTION	$427,144	$0	$427,144
Total INTRAGOVERNMENTAL TRANSACTION		**$427,144**	**$0**	**$427,144**

Total Receipts	**$2,615,449**	**$0**	**$2,615,449**			
Net Appropriation/Total FTE Count	**$18,945**	**$0**	**$18,945**	**0.000**	**(2.000)**	**(2.000)**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1502-Emergency Management - Homeland Security

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$547,150	$0	$547,150	8.120	(1.500)	6.620
531222	SPA TIME LIMITEDSAL-REC	$471,092	$0	$471,092	12.000	0.000	12.000
531512	SOCIAL SEC CONTRIB-RECPTS	$70,257	$0	$70,257	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$108,124	$0	$108,124	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$107,758	$0	$107,758	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,304,381**	**$0**	**$1,304,381**	**20.120**	**(1.500)**	**18.620**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	$18,058	$0	$18,058
532170	ADMIN SERVICES	$90,683	$0	$90,683
532199	MISC CONTRACTUAL SERVICES	$1,456,881	$0	$1,456,881
5325XX	RENTALS/LEASES	$50,871	$0	$50,871
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$183,933	$0	$183,933
5328XX	COMMUNICATIONS AND DATA PROCESSING	$56,100	$0	$56,100
5329XX	OTHER SERVICES	$8,250	$0	$8,250
Total PURCHASED SERVICES		**$1,864,776**	**$0**	**$1,864,776**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$18,172	$0	$18,172
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$7,826	$0	$7,826
5339XX	OTHER MATERIALS AND SUPPLIES	$1,600	$0	$1,600

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

190-Department of Public Safety

14550-Public Safety - General Fund

1502-Emergency Management - Homeland Security

Requirements

SUPPLIES

Total SUPPLIES		**$27,598**	**$0**	**$27,598**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$380,517	$0	$380,517
Total PROPERTY,PLANT & EQUIPMENT		**$380,517**	**$0**	**$380,517**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5362A2	COST REIMB ENV NAT	$101,228	$0	$101,228
5362A5	AID TO GOVERNMENTAL EQUIP	$208,396	$0	$208,396
5362A6	COST REIMB AGRIC EQUIP	$185,000	$0	$185,000
5362A6	COST REIMB AGRIC EXERCISE	$137,498	$0	$137,498
536481	DISCRETIONARY GRANT SHP	$6,468,088	$0	$6,468,088
536482	DISCRETIONARY GRANT DOJ E	$758,721	$0	$758,721
536902	AID TO GOVERNMENTAL	$26,935,183	$0	$26,935,183
536902	AID TO GOVERNMENTAL EQUIP	$3,709,776	$0	$3,709,776
536902	AID TO GOVERNMENTAL EXER	$428,200	$0	$428,200
536902	AID TO GOVERNMENTAL PLN	$35,851	$0	$35,851
536902	AID TO GOVERNMENTAL TRAIN	$30,600	$0	$30,600
5369CU	AID TO COMPONENT UNIT	$128,250	$0	$128,250
Total AID AND PUBLIC ASSISTANCE		**$39,126,791**	**$0**	**$39,126,791**

RESERVES

190-Department of Public Safety

14550-Public Safety - General Fund

1502-Emergency Management - Homeland Security

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$8,524,169	$0	$8,524,169	0.000	0.000	0.000
Total RESERVES		**$8,524,169**	**$0**	**$8,524,169**	**0.000**	**0.000**	**0.000**
Total Requirements		**$51,228,232**	**$0**	**$51,228,232**	**20.120**	**(1.500)**	**18.620**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538882	EM HOMLND SECRTY FED GRNT	$5,239,708	$0	$5,239,708
5388H1	HOMELAND SECURITY(HSGP)	$31,168,237	$0	$31,168,237
5388H1	INTRAGOVERNMENTAL TRANSACTION	$225,721	$0	$225,721
5388H2	BUFFER ZONE(BZPP)	$39,250	$0	$39,250
5388H2	INTRAGOVERNMENTAL TRANSACTION	$2,558,750	$0	$2,558,750
5388H3	EM HLS TSGP FERRY GRANT	$208,396	$0	$208,396
5388H3	INTRAGOVERNMENTAL TRANSACTION	$6,446	$0	$6,446
5388H4	TSGP CATS	$899,992	$0	$899,992
5388H5	INTRAGOVERNMENTAL TRANSACTION	($199,259)	$0	($199,259)
5388H5	TSGP - CATS SUPPLEMENTAL	$1,203,632	$0	$1,203,632
5388H6	PSIC GRANT PROGRAM	$8,400,617	$0	$8,400,617
5388H7	INTRAGOVERNMENTAL TRANSACTION	$1,477	$0	$1,477
5388H8	INTRAGOVERNMENTAL TRANSACTION	$596	$0	$596
5388H9	DPS IECGP FEDERAL GRANTS	$953,953	$0	$953,953
5388H9	INTRAGOVERNMENTAL TRANSACTION	$615	$0	$615
5388HB	INTRAGOVERNMENTAL TRANSACTION	$500,000	$0	$500,000

190-Department of Public Safety
14550-Public Safety - General Fund
1502-Emergency Management - Homeland Security

Receipts						
INTRAGOVERNMENTAL TRANSACTION						
Total INTRAGOVERNMENTAL TRANSACTION	**$51,208,131**	**$0**	**$51,208,131**			
Total Receipts	**$51,208,131**	**$0**	**$51,208,131**			
Net Appropriation/Total FTE Count	**$20,101**	**$0**	**$20,101**	**20.120**	**(1.500)**	**18.620**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1504-Emergency Management - Geospatial (GTM)

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$1,508,154	$0	$1,508,154	21.000	0.000	21.000
531222	SPA TIME LIMITEDSAL-REC	$124,627	$0	$124,627	1.000	0.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	$515	$0	$515	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$123,031	$0	$123,031	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$5,219	$0	$5,219	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$139,231	$0	$139,231	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$783	$0	$783	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$116,871	$0	$116,871	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,018,431**	**$0**	**$2,018,431**	**22.000**	**0.000**	**22.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	$2,000	$0	$2,000
532184	JANITORIAL SER AGREEMENT	$1,020	$0	$1,020
532199	MISC CONTRACTUAL SERVICES	$28,612,563	$0	$28,612,563
5322XX	UTILITY/ENERGY SERVICES	$2,144	$0	$2,144
5324XX	MAINTENANCE AGREEMENTS	$28,618	$0	$28,618
5325XX	RENTALS/LEASES	$17,260	$0	$17,260
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$9,401	$0	$9,401
5328XX	COMMUNICATIONS AND DATA PROCESSING	$38,227	$0	$38,227
5329XX	OTHER SERVICES	$4,899	$0	$4,899
Total PURCHASED SERVICES		**$28,716,132**	**$0**	**$28,716,132**

SUPPLIES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1504-Emergency Management - Geospatial (GTM)

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$1,752	$0	$1,752
5339XX	OTHER MATERIALS AND SUPPLIES	$271	$0	$271
Total SUPPLIES		**$2,023**	**$0**	**$2,023**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$6,346	$0	$6,346
5347XX	INTANGIBLE ASSETS	$200	$0	$200
Total PROPERTY,PLANT & EQUIPMENT		**$6,546**	**$0**	**$6,546**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$541	$0	$541
Total OTHER EXPENSES AND ADJUSTMENTS		**$541**	**$0**	**$541**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$40,291	$0	$40,291	0.000	0.000	0.000
Total RESERVES		**$40,291**	**$0**	**$40,291**	**0.000**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$166,941	$0	$166,941

190-Department of Public Safety

14550-Public Safety - General Fund

1504-Emergency Management - Geospatial (GTM)

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVERNMENTAL TRANSFERS	**$166,941**	**$0**	**$166,941**
Total Requirements	**$30,950,905**	**$0**	**$30,950,905**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	SALES,SERVICE & RENTALS	$8,913,500	$0	$8,913,500
Total SALES,SERVICE & RENTALS		**$8,913,500**	**$0**	**$8,913,500**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	FEES,LICENSES & FINES	$2,044,513	$0	$2,044,513
435900	OTHER LIC,FEES/PERMITS	$18,799	$0	$18,799
Total FEES,LICENSES & FINES		**$2,063,312**	**$0**	**$2,063,312**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	INTRAGOVERNMENTAL TRANSACTION	$58,592	$0	$58,592
438103	TRANSFER FROM 24551	$123,380	$0	$123,380
Total INTRAGOVERNMENTAL TRANSACTION		**$181,972**	**$0**	**$181,972**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538812	FLOOD MAPPING - CGIA	$14,240	$0	$14,240

Certified Budget - Revised (BD307)
Detail By Fund
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190-Department of Public Safety

14550-Public Safety - General Fund

1504-Emergency Management - Geospatial (GTM)

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388C0	INTRAGOVERNMENTAL TRANSACTION	$40,291	$0	$40,291
5388C3	INTRAGOVERNMENTAL TRANSACTION	$125,000	$0	$125,000
5388CA	INTRAGOVERNMENTAL TRANSACTION	$292,590	$0	$292,590
5388CC	INTRAGOVERNMENTAL TRANSACTION	$19,313,998	$0	$19,313,998
Total INTRAGOVERNMENTAL TRANSACTION		**$19,786,119**	**$0**	**$19,786,119**
Total Receipts		**$30,944,903**	**$0**	**$30,944,903**
Net Appropriation/Total FTE Count		**$6,002**	**$0**	**$6,002**

22.000	**0.000**	**22.000**

190-Department of Public Safety

14550-Public Safety - General Fund

1505-Emergency Management - Recovery

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$425,271	$0	$425,271	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	$14,304	$0	$14,304	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$1,034	$0	$1,034	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$32,532	$0	$32,532	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$37,077	$0	$37,077	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$40,527	$0	$40,527	0.000	0.000	0.000
Total PERSONAL SERVICES		**$550,745**	**$0**	**$550,745**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	$12,250	$0	$12,250
532170	ADMIN SERVICES	$46,911	$0	$46,911
532199	MISC CONTRACTUAL SERVICES	$25,750	$0	$25,750
5323XX	REPAIR SERVICES	$9,800	$0	$9,800
5324XX	MAINTENANCE AGREEMENTS	$7,500	$0	$7,500
5325XX	RENTALS/LEASES	$28,445	$0	$28,445
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$263,842	$0	$263,842
5328XX	COMMUNICATIONS AND DATA PROCESSING	$157,777	$0	$157,777
5329XX	OTHER SERVICES	$10,398	$0	$10,398
Total PURCHASED SERVICES		**$562,673**	**$0**	**$562,673**

SUPPLIES

190-Department of Public Safety

14550-Public Safety - General Fund

1505-Emergency Management - Recovery

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$1,000	$0	$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	$7,900	$0	$7,900
Total SUPPLIES		**$8,900**	**$0**	**$8,900**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$50,294	$0	$50,294
5347XX	INTANGIBLE ASSETS	$2,250	$0	$2,250
Total PROPERTY,PLANT & EQUIPMENT		**$52,544**	**$0**	**$52,544**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$4,000	$0	$4,000
5359XX	OTHER EXPENSES	$43,308	$0	$43,308
Total OTHER EXPENSES AND ADJUSTMENTS		**$47,308**	**$0**	**$47,308**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536960	MUNICIPALITY ALLOCATIONS	$2,666,604	$0	$2,666,604
Total AID AND PUBLIC ASSISTANCE		**$2,666,604**	**$0**	**$2,666,604**
Total Requirements		**$3,888,774**	**$0**	**$3,888,774**

Receipts

190-Department of Public Safety

14550-Public Safety - General Fund

1505-Emergency Management - Recovery

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438103	TRANSFER FROM 24551	$141,577	$0	$141,577
Total INTRAGOVERNMENTAL TRANSACTION		**$141,577**	**$0**	**$141,577**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388A7	EM PA POSITIONS CLEARING	$171,313	$0	$171,313
5388C0	INTRAGOVERNMENTAL TRANSACTION	$368,204	$0	$368,204
5388C2	FLOOD MITIGATION ASST	$2,756	$0	$2,756
5388D5	INTRAGOVERNMENTAL TRANSACTION	$101,667	$0	$101,667
5388D7	INTRAGOVERNMENTAL TRANSACTION	$3,107,068	$0	$3,107,068
Total INTRAGOVERNMENTAL TRANSACTION		**$3,751,008**	**$0**	**$3,751,008**
Total Receipts		**$3,892,585**	**$0**	**$3,892,585**
Net Appropriation/Total FTE Count		**($3,811)**	**$0**	**($3,811)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1506-Emergency Management - Operations

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$137,743	($136,368)	$1,375	0.000	(3.000)	(3.000)
531212	SPA-REG SALARIES-RECPT	$0	$256,081	$256,081	0.000	6.500	6.500
531412	OT PAY - RECEIPTS	$0	$1,381	$1,381	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	$1,716	($1,716)	$0	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$7,565	($7,565)	$0	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$10,458	($10,353)	$105	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$0	$19,591	$19,591	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$21,039	($21,396)	($357)	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$0	$37,619	$37,619	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$15,570	($16,305)	($735)	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$0	$35,328	$35,328	0.000	0.000	0.000
Total PERSONAL SERVICES		**$194,091**	**$156,297**	**$350,388**	**0.000**	**3.500**	**3.500**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$0	$100,000	$100,000
5323XX	REPAIR SERVICES	$14,500	$0	$14,500
5324XX	MAINTENANCE AGREEMENTS	$10,500	$0	$10,500
5325XX	RENTALS/LEASES	$700	$0	$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$1,263	$0	$1,263
5328XX	COMMUNICATIONS AND DATA PROCESSING	$12,544	$0	$12,544
5329XX	OTHER SERVICES	$31,393	$0	$31,393
Total PURCHASED SERVICES		**$70,900**	**$100,000**	**$170,900**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1506-Emergency Management - Operations

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$350	$0	$350
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$5,425	$6,026	$11,451
5339XX	OTHER MATERIALS AND SUPPLIES	$11,525	$25,000	$36,525
Total SUPPLIES		**$17,300**	**$31,026**	**$48,326**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$2,535	$50,000	$52,535
Total PROPERTY,PLANT & EQUIPMENT		**$2,535**	**$50,000**	**$52,535**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536902	AID TO GOVERNMENTAL	$460,350	$0	$460,350
Total AID AND PUBLIC ASSISTANCE		**$460,350**	**$0**	**$460,350**
Total Requirements		**$745,176**	**$337,323**	**$1,082,499**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	OTHER LIC,FEES/PERMITS	$0	$1,028,600	$1,028,600
Total FEES,LICENSES & FINES		**$0**	**$1,028,600**	**$1,028,600**

MISCELLANEOUS

190-Department of Public Safety

14550-Public Safety - General Fund

1506-Emergency Management - Operations

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437113	INSURANCE RECOVERIES	$50,000	$0	$50,000			
Total MISCELLANEOUS		**$50,000**	**$0**	**$50,000**			
Total Receipts		**$50,000**	**$1,028,600**	**$1,078,600**			
Net Appropriation/Total FTE Count		**$695,176**	**($691,277)**	**$3,899**	**0.000**	**3.500**	**3.500**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1507-Emergency Management - CAP

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$46,238	$0	$46,238	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	$37,623	$0	$37,623	1.000	0.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$768	$0	$768	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$6,476	$0	$6,476	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$12,111	$0	$12,111	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$10,380	$0	$10,380	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$410	$0	$410	0.000	0.000	0.000
Total PERSONAL SERVICES		**$114,006**	**$0**	**$114,006**	**2.000**	**0.000**	**2.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532185	WASTE REM/RECY SER AGREEM	$967	$0	$967
532187	PEST CONTROL AGREEMENT	$100	$0	$100
532199	MISC CONTRACTUAL SERVICES	$483	$0	$483
5322XX	UTILITY/ENERGY SERVICES	$3,128	$0	$3,128
5323XX	REPAIR SERVICES	$4,431	$0	$4,431
5324XX	MAINTENANCE AGREEMENTS	$1,059	$0	$1,059
5325XX	RENTALS/LEASES	$14,879	$0	$14,879
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$5,112	$0	$5,112
5328XX	COMMUNICATIONS AND DATA PROCESSING	$1,538	$0	$1,538
5329XX	OTHER SERVICES	$5,099	$0	$5,099
Total PURCHASED SERVICES		**$36,796**	**$0**	**$36,796**

SUPPLIES

190-Department of Public Safety

14550-Public Safety - General Fund

1507-Emergency Management - CAP

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$1,511	$0	$1,511
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$300	$0	$300
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$193	$0	$193
5339XX	OTHER MATERIALS AND SUPPLIES	$462	$0	$462
Total SUPPLIES		**$2,466**	**$0**	**$2,466**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$2,349	$0	$2,349
Total PROPERTY,PLANT & EQUIPMENT		**$2,349**	**$0**	**$2,349**
Total Requirements		**$155,617**	**$0**	**$155,617**

Net Appropriation/Total FTE Count	**$155,617**	**$0**	**$155,617**	**2.000**	**0.000**	**2.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1508-Emergency Management - Disaster Match

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538104	TRANSFER TO 24552	$568,201	$0	$568,201
Total INTRA-GOVERNMENTAL TRANSFERS		**$568,201**	**$0**	**$568,201**
Total Requirements		**$568,201**	**$0**	**$568,201**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438114	TRANSFER FROM OSBM	$568,201	$0	$568,201
Total INTRAGOVERNMENTAL TRANSACTION		**$568,201**	**$0**	**$568,201**
Total Receipts		**$568,201**	**$0**	**$568,201**
Net Appropriation/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1509-Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$162,504	$0	$162,504	3.000	0.000	3.000
531222	SPA TIME LIMITEDSAL-REC	$0	$0	$0	17.060	0.000	17.060
531511	SOCIAL SEC CONTRIB-APPRO	$11,972	$0	$11,972	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,699	$0	$2,699	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$18,034	$0	$18,034	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$14,787	$0	$14,787	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,632	$0	$4,632	0.000	0.000	0.000
Total PERSONAL SERVICES		**$214,628**	**$0**	**$214,628**	**20.060**	**0.000**	**20.060**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	$500	$0	$500
532184	JANITORIAL SER AGREEMENT	$3,359	$0	$3,359
5322XX	UTILITY/ENERGY SERVICES	$6,709	$0	$6,709
5324XX	MAINTENANCE AGREEMENTS	$10,504	$0	$10,504
5325XX	RENTALS/LEASES	$68,729	$0	$68,729
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$15,665	$0	$15,665
5328XX	COMMUNICATIONS AND DATA PROCESSING	$16,547	$0	$16,547
5329XX	OTHER SERVICES	$4,025	$0	$4,025
Total PURCHASED SERVICES		**$126,038**	**$0**	**$126,038**

SUPPLIES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1509-Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$7,215	$0	$7,215
5332XX	FACILITY AND HARDWARE SUPPLIES	$3,252	$0	$3,252
5339XX	OTHER MATERIALS AND SUPPLIES	$1,065	$0	$1,065
Total SUPPLIES		**$11,532**	**$0**	**$11,532**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536215	ST AID-HAZARD MITIGAT	$453,684	$0	$453,684
536902	AID TO GOVERNMENTAL	$2,143,909	$0	$2,143,909
Total AID AND PUBLIC ASSISTANCE		**$2,597,593**	**$0**	**$2,597,593**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$4,043	$0	$4,043	0.000	0.000	0.000
5371GR	GRANT RESERVES	$191,432	$0	$191,432	0.000	0.000	0.000
Total RESERVES		**$195,475**	**$0**	**$195,475**	**0.000**	**0.000**	**0.000**
Total Requirements		**$3,145,266**	**$0**	**$3,145,266**	**20.060**	**0.000**	**20.060**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438103	INTRAGOVERNMENTAL TRANSACTION	$11,374	$0	$11,374

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

190-Department of Public Safety

14550-Public Safety - General Fund

1509-Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	**$11,374**	**$0**	**$11,374**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388C2	INTRAGOVERNMENTAL TRANSACTION	$95,864	$0	$95,864
5388C3	INTRAGOVERNMENTAL TRANSACTION	$6,560	$0	$6,560
5388C5	INTRAGOVERNMENTAL TRANSACTION	$141,890	$0	$141,890
5388C5	PRE-DISASTER MITIGATION	$2,343,198	$0	$2,343,198
5388C6	INTRAGOVERNMENTAL TRANSACTION	$7,607	$0	$7,607
5388C8	REPETITIVE FLOOD CLAIMS	$331,476	$0	$331,476
Total INTRAGOVERNMENTAL TRANSACTION		**$2,926,595**	**$0**	**$2,926,595**
Total Receipts		**$2,937,969**	**$0**	**$2,937,969**

Net Appropriation/Total FTE Count	**$207,297**	**$0**	**$207,297**	**20.060**	**0.000**	**20.060**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1511-Geodetic Survey

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$669,885	($38,630)	$631,255	13.920	(1.250)	12.670
531212	SPA-REG SALARIES-RECPT	$197,621	$38,630	$236,251	5.080	1.250	6.330
531461	EPA&SPA-LONGVTY PAY-APPRO	$16,056	$0	$16,056	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$51,246	($2,955)	$48,291	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$15,119	$2,955	$18,074	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$95,855	($5,675)	$90,180	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$28,278	$5,675	$33,953	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$72,256	($6,794)	$65,462	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$26,392	$6,794	$33,186	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,172,708**	**$0**	**$1,172,708**	**19.000**	**0.000**	**19.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$36,683	$0	$36,683
Total PURCHASED SERVICES		**$36,683**	**$0**	**$36,683**
Total Requirements		**$1,209,391**	**$0**	**$1,209,391**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	$267,410	$89,489	$356,899
Total SALES,SERVICE & RENTALS		**$267,410**	**$89,489**	**$356,899**

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

190-Department of Public Safety
14550-Public Safety - General Fund
1511-Geodetic Survey

Receipts						
Total Receipts	**$267,410**	**$89,489**	**$356,899**			
Net Appropriation/Total FTE Count	**$941,981**	**($89,489)**	**$852,492**	**19.000**	**0.000**	**19.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1600-National Guard

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	$192,029	$0	$192,029	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	$889,450	$0	$889,450	27.340	0.000	27.340
531311	REG(N S) TEMP WAGES-APPR	$143,575	$0	$143,575	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$16,172	$0	$16,172	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$91,453	$0	$91,453	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$144,648	$0	$144,648	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$149,792	$0	$149,792	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$3,197	$0	$3,197	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$724	$0	$724	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	$962	$0	$962	0.000	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	$898	$0	$898	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,632,900**	**$0**	**$1,632,900**	**29.340**	**0.000**	**29.340**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	$7,296	($6,000)	$1,296
532183	LABORATORY SER AGREEMENT	$100	$0	$100
532184	JANITORIAL SER AGREEMENT	$231	$0	$231
532185	WASTE REM/RECY SER AGREEM	$132,442	$0	$132,442
532186	SECURITY SERVICE AGREE	$100	$0	$100
532187	PEST CONTROL AGREEMENT	$20,000	$0	$20,000
532188	LAWNS & GROUNDS SER AGREE	$5,000	$0	$5,000
532199	MISC CONTRACTUAL SERVICES	$7,807	$0	$7,807

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

190-Department of Public Safety

14550-Public Safety - General Fund

1600-National Guard

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5322XX	UTILITY/ENERGY SERVICES	$1,467,636	$0	$1,467,636
5323XX	REPAIR SERVICES	$189,639	$0	$189,639
5324XX	MAINTENANCE AGREEMENTS	$2,200	$0	$2,200
5325XX	RENTALS/LEASES	$6,344	$0	$6,344
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$97,269	($5,000)	$92,269
5328XX	COMMUNICATIONS AND DATA PROCESSING	$10,927	$0	$10,927
5329XX	OTHER SERVICES	$11,055	$0	$11,055
Total PURCHASED SERVICES		**$1,958,046**	**($11,000)**	**$1,947,046**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$6,503	$0	$6,503
5332XX	FACILITY AND HARDWARE SUPPLIES	$98,955	$0	$98,955
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$143,825	$0	$143,825
5334XX	FOOD AND DIETARY SUPPLIES	$4,768	$0	$4,768
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$740	$0	$740
5339XX	OTHER MATERIALS AND SUPPLIES	$5,827	$0	$5,827
Total SUPPLIES		**$260,618**	**$0**	**$260,618**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5343XX	BUILDINGS CONSTRUCTED	$708,000	$0	$708,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$62,891	$0	$62,891

190-Department of Public Safety

14550-Public Safety - General Fund

1600-National Guard

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$10,865	$0	$10,865
Total PROPERTY,PLANT & EQUIPMENT		**$781,756**	**$0**	**$781,756**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$5,400	$0	$5,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	$5,563	$0	$5,563
5359XX	OTHER EXPENSES	$1,028	$0	$1,028
Total OTHER EXPENSES AND ADJUSTMENTS		**$11,991**	**$0**	**$11,991**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536602	ASSISTANCE TO NG FAMILIES	$32,345	$0	$32,345
Total AID AND PUBLIC ASSISTANCE		**$32,345**	**$0**	**$32,345**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$23,786	$0	$23,786	0.000	0.000	0.000
Total RESERVES		**$23,786**	**$0**	**$23,786**	**0.000**	**0.000**	**0.000**
Total Requirements		**$4,701,442**	**($11,000)**	**$4,690,442**	**29.340**	**0.000**	**29.340**

Receipts

MISCELLANEOUS

190-Department of Public Safety

14550-Public Safety - General Fund

1600-National Guard

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	$13,659	$0	$13,659
Total MISCELLANEOUS		**$13,659**	**$0**	**$13,659**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438119	TRANSFER FROM DOT	$32,345	$0	$32,345
Total INTRAGOVERNMENTAL TRANSACTION		**$32,345**	**$0**	**$32,345**
Total Receipts		**$46,004**	**$0**	**$46,004**
Net Appropriation/Total FTE Count		**$4,655,438**	**($11,000)**	**$4,644,438**	**29.340**	**0.000**	**29.340**

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Detail By Fund
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190-Department of Public Safety

14550-Public Safety - General Fund

1601-National Guard - Armory

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$83,629	$0	$83,629	0.000	0.000	0.000
531212	SPA-REG SALARIES-RECPT	$2,179,456	$0	$2,179,456	49.000	0.000	49.000
531312	REG(N S) TEMP WAGES-RECPT	$529,086	$0	$529,086	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	$126,450	$0	$126,450	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$1,000	$0	$1,000	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$1,508	$0	$1,508	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$695	$0	$695	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$39,701	$0	$39,701	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$6,797	$0	$6,797	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$220,201	$0	$220,201	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$12,064	$0	$12,064	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$249,845	$0	$249,845	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$12,391	$0	$12,391	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$242,238	$0	$242,238	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$976	$0	$976	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	$1,795	$0	$1,795	0.000	0.000	0.000
Total PERSONAL SERVICES		**$3,707,832**	**$0**	**$3,707,832**	**49.000**	**0.000**	**49.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532160	ENGINEERING SERVICES	$499,744	$0	$499,744
532170	ADMIN SERVICES	$164,286	$0	$164,286
532184	JANITORIAL SER AGREEMENT	$82,600	$0	$82,600

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

190-Department of Public Safety

14550-Public Safety - General Fund

1601-National Guard - Armory

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532185	WASTE REM/RECY SER AGREEM	$150,796	$0	$150,796
532186	SECURITY SERVICE AGREE	$727,482	$0	$727,482
532187	PEST CONTROL AGREEMENT	$26,018	$0	$26,018
532188	LAWNS & GROUNDS SER AGREE	$6,000	$0	$6,000
532199	MISC CONTRACTUAL SERVICES	$295,000	$0	$295,000
5322XX	UTILITY/ENERGY SERVICES	$2,029,347	$0	$2,029,347
5323XX	REPAIR SERVICES	$471,517	$0	$471,517
5324XX	MAINTENANCE AGREEMENTS	$10,800	$0	$10,800
5325XX	RENTALS/LEASES	$270,372	$0	$270,372
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$74,785	$0	$74,785
5328XX	COMMUNICATIONS AND DATA PROCESSING	$293,999	$0	$293,999
5329XX	OTHER SERVICES	$6,000	$0	$6,000
Total PURCHASED SERVICES		**$5,108,746**	**$0**	**$5,108,746**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$31,423	$0	$31,423
5332XX	FACILITY AND HARDWARE SUPPLIES	$379,671	$0	$379,671
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$23,900	$0	$23,900
5334XX	FOOD AND DIETARY SUPPLIES	$2,536	$0	$2,536
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$600	$0	$600
5339XX	OTHER MATERIALS AND SUPPLIES	$123,615	$0	$123,615
Total SUPPLIES		**$561,745**	**$0**	**$561,745**

190-Department of Public Safety

14550-Public Safety - General Fund

1601-National Guard - Armory

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5341XX	LAND	$142,500	$0	$142,500
5342XX	BUILDINGS PURCHASED	$40,000	$0	$40,000
5343XX	BUILDINGS CONSTRUCTED	$6,499,179	$0	$6,499,179
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$963,268	$0	$963,268
5345XX	EQUIPMENT	$515,315	$0	$515,315
5347XX	INTANGIBLE ASSETS	$4,464	$0	$4,464
Total PROPERTY,PLANT & EQUIPMENT		**$8,164,726**	**$0**	**$8,164,726**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$6,610	$0	$6,610
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,000	$0	$1,000
5359XX	OTHER EXPENSES	$7,376	$0	$7,376
Total OTHER EXPENSES AND ADJUSTMENTS		**$14,986**	**$0**	**$14,986**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$13,713	$0	$13,713	0.000	0.000	0.000
5371GR	GRANT RESERVES	$495,491	$0	$495,491	0.000	0.000	0.000
Total RESERVES		**$509,204**	**$0**	**$509,204**	**0.000**	**0.000**	**0.000**
Total Requirements		**$18,067,239**	**$0**	**$18,067,239**	**49.000**	**0.000**	**49.000**

Receipts

190-Department of Public Safety

14550-Public Safety - General Fund

1601-National Guard - Armory

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388N1	INTRAGOVERNMENTAL TRANSACTION	$13,484,045	$0	$13,484,045
5388N2	INTRAGOVERNMENTAL TRANSACTION	$349,942	$0	$349,942
5388N3	INTRAGOVERNMENTAL TRANSACTION	$1,440,161	$0	$1,440,161
5388N4	INTRAGOVERNMENTAL TRANSACTION	$782,545	$0	$782,545
5388N5	INTRAGOVERNMENTAL TRANSACTION	$290,732	$0	$290,732
5388N6	INTRAGOVERNMENTAL TRANSACTION	$186,677	$0	$186,677
5388N7	INTRAGOVERNMENTAL TRANSACTION	$99,299	$0	$99,299
5388N8	INTRAGOVERNMENTAL TRANSACTION	$969,237	$0	$969,237
Total INTRAGOVERNMENTAL TRANSACTION		**$17,602,638**	**$0**	**$17,602,638**
Total Receipts		**$17,602,638**	**$0**	**$17,602,638**
Net Appropriation/Total FTE Count		**$464,601**	**$0**	**$464,601**

49.000	**0.000**	**49.000**

Certified Budget - Revised (BD307)
Detail By Fund
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190-Department of Public Safety

14550-Public Safety - General Fund

1602-National Guard - Air

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	$188,439	$0	$188,439	3.500	0.000	3.500
531212	SPA-REG SALARIES-RECPT	$1,919,889	$0	$1,919,889	49.410	0.000	49.410
531312	REG(N S) TEMP WAGES-RECPT	$159,245	$0	$159,245	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$593	$0	$593	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$12,169	$0	$12,169	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	$26,224	$0	$26,224	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$383	$0	$383	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$10,278	$0	$10,278	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$14,121	$0	$14,121	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$117,894	$0	$117,894	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$27,019	$0	$27,019	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$199,861	$0	$199,861	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$29,905	$0	$29,905	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$274,890	$0	$274,890	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$273	$0	$273	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,981,183**	**$0**	**$2,981,183**	**52.910**	**0.000**	**52.910**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	$3,000	$0	$3,000
532133	EMPLYEE/EMPLYMENT PHYSICA	$1,000	$0	$1,000
532170	ADMIN SERVICES	$5,046	$0	$5,046
532184	JANITORIAL SER AGREEMENT	$4,818	$0	$4,818

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Detail By Fund
Biennium 2013-15

190-Department of Public Safety

14550-Public Safety - General Fund

1602-National Guard - Air

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532185	WASTE REM/RECY SER AGREEM	$11,943	$0	$11,943
532186	SECURITY SERVICE AGREE	$3,000	$0	$3,000
532188	LAWNS & GROUNDS SER AGREE	$17,500	$0	$17,500
532199	MISC CONTRACTUAL SERVICES	$2,358	$0	$2,358
5322XX	UTILITY/ENERGY SERVICES	$811,075	$0	$811,075
5323XX	REPAIR SERVICES	$40,688	$0	$40,688
5324XX	MAINTENANCE AGREEMENTS	$200	$0	$200
5325XX	RENTALS/LEASES	$2,500	$0	$2,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$13,833	$0	$13,833
5328XX	COMMUNICATIONS AND DATA PROCESSING	$2,622	$0	$2,622
5329XX	OTHER SERVICES	$3,100	$0	$3,100
Total PURCHASED SERVICES		**$922,683**	**$0**	**$922,683**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$3,351	$0	$3,351
5332XX	FACILITY AND HARDWARE SUPPLIES	$36,155	$0	$36,155
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$2,000	$0	$2,000
5334XX	FOOD AND DIETARY SUPPLIES	$4,000	$0	$4,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$8,250	$0	$8,250
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$1,000	$0	$1,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$402	$0	$402
5339XX	OTHER MATERIALS AND SUPPLIES	$10,800	$0	$10,800

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

190-Department of Public Safety

14550-Public Safety - General Fund

1602-National Guard - Air

Requirements

SUPPLIES

Total SUPPLIES		**$65,958**	**$0**	**$65,958**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$5,000	$0	$5,000
Total PROPERTY,PLANT & EQUIPMENT		**$5,000**	**$0**	**$5,000**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$1,100	$0	$1,100
5358XX	OTHER ADMINISTRATIVE EXPENSES	$2,017	$0	$2,017
5359XX	OTHER EXPENSES	$109,538	$0	$109,538
Total OTHER EXPENSES AND ADJUSTMENTS		**$112,655**	**$0**	**$112,655**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$136,238	$0	$136,238	0.000	0.000	0.000
5371GR	GRANT RESERVES	$168,969	$0	$168,969	0.000	0.000	0.000
Total RESERVES		**$305,207**	**$0**	**$305,207**	**0.000**	**0.000**	**0.000**
Total Requirements		**$4,392,686**	**$0**	**$4,392,686**	**52.910**	**0.000**	**52.910**

Receipts

INTRAGOVERNMENTAL TRANSACTION

190-Department of Public Safety

14550-Public Safety - General Fund

1602-National Guard - Air

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388M1	INTRAGOVERNMENTAL TRANSACTION	$1,701,172	$0	$1,701,172
5388M2	INTRAGOVERNMENTAL TRANSACTION	$803,878	$0	$803,878
5388M3	INTRAGOVERNMENTAL TRANSACTION	$1,406,672	$0	$1,406,672
Total INTRAGOVERNMENTAL TRANSACTION		**$3,911,722**	**$0**	**$3,911,722**
Total Receipts		**$3,911,722**	**$0**	**$3,911,722**
Net Appropriation/Total FTE Count		**$480,964**	**$0**	**$480,964**

52.910	**0.000**	**52.910**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531312	REG(N S) TEMP WAGES-RECPT	$409,138	$0	$409,138	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	$1,520,976	$0	$1,520,976	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$147,124	$0	$147,124	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$0	$83,175	$83,175	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	$0	$91,036	$91,036	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,077,238**	**$174,211**	**$2,251,449**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	$22,217	$0	$22,217
532170	ADMIN SERVICES	$61,008	$0	$61,008
532182	LAUNDRY SER AGREEMENT	$15,000	$0	$15,000
532184	JANITORIAL SER AGREEMENT	$3,000	$0	$3,000
532185	WASTE REM/RECY SER AGREEM	$29,725	$0	$29,725
532186	SECURITY SERVICE AGREE	$100	$0	$100
532187	PEST CONTROL AGREEMENT	$400	$0	$400
532199	MISC CONTRACTUAL SERVICES	$37,223	$0	$37,223
5322XX	UTILITY/ENERGY SERVICES	$107,162	$0	$107,162
5323XX	REPAIR SERVICES	$4,225	$0	$4,225
5324XX	MAINTENANCE AGREEMENTS	$15,200	$0	$15,200
5325XX	RENTALS/LEASES	$14,400	$0	$14,400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$190,964	$0	$190,964
5328XX	COMMUNICATIONS AND DATA PROCESSING	$77,726	$0	$77,726

190-Department of Public Safety

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5329XX	OTHER SERVICES	$65,064	$0	$65,064
Total PURCHASED SERVICES		**$643,414**	**$0**	**$643,414**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$17,068	$0	$17,068
5332XX	FACILITY AND HARDWARE SUPPLIES	$75,797	$0	$75,797
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$14,100	$0	$14,100
5334XX	FOOD AND DIETARY SUPPLIES	$233,976	$0	$233,976
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$56,600	$0	$56,600
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$20,000	$0	$20,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$37,650	$0	$37,650
5339XX	OTHER MATERIALS AND SUPPLIES	$32,659	$0	$32,659
Total SUPPLIES		**$487,850**	**$0**	**$487,850**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5343XX	BUILDINGS CONSTRUCTED	$30,000	$0	$30,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$27,276	$0	$27,276
5345XX	EQUIPMENT	$157,715	$0	$157,715
5347XX	INTANGIBLE ASSETS	$2,256	$0	$2,256
Total PROPERTY,PLANT & EQUIPMENT		**$217,247**	**$0**	**$217,247**

OTHER EXPENSES AND ADJUSTMENTS

190-Department of Public Safety

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$53,729	$0	$53,729
5359XX	OTHER EXPENSES	$10,718	$0	$10,718
Total OTHER EXPENSES AND ADJUSTMENTS		**$64,447**	**$0**	**$64,447**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	$20,397	$0	$20,397
Total AID AND PUBLIC ASSISTANCE		**$20,397**	**$0**	**$20,397**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537128	RESERVE-TARHEEL CHALLENGE	$0	$251,125	$251,125	0.000	13.750	13.750
5371GR	GRANT RESERVE	$65,713	$0	$65,713	0.000	0.000	0.000
5371GR	GRANT RESERVES	$165,503	$0	$165,503	0.000	0.000	0.000
Total RESERVES		**$231,216**	**$251,125**	**$482,341**	**0.000**	**13.750**	**13.750**
Total Requirements		**$3,741,809**	**$425,336**	**$4,167,145**	**0.000**	**13.750**	**13.750**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
4325P5	GRANTS	$122,000	$0	$122,000
Total GRANTS		**$122,000**	**$0**	**$122,000**

190-Department of Public Safety

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	$82,000	$0	$82,000
437992	MISCELLANEOUS	$300	$0	$300
Total MISCELLANEOUS		**$82,300**	**$0**	**$82,300**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388Y1	INTRAGOVERNMENTAL TRANSACTION	$387,644	$0	$387,644
5388Y2	INTRAGOVERNMENTAL TRANSACTION	$292,843	$0	$292,843
5388Y3	INTRAGOVERNMENTAL TRANSACTION	$2,042,839	$0	$2,042,839
5388Y4	INTRAGOVERNMENTAL TRANSACTION	$46,464	$0	$46,464
Total INTRAGOVERNMENTAL TRANSACTION		**$2,769,790**	**$0**	**$2,769,790**
Total Receipts		**$2,974,090**	**$0**	**$2,974,090**

Net Appropriation/Total FTE Count	**$767,719**	**$425,336**	**$1,193,055**	**0.000**	**13.750**	**13.750**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1R73-GCC ARRA Byrne Justice Assisstance Grants (JAG)

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$41,181	$0	$41,181	1.000	0.000	1.000
531222	SPA TIME LIMITEDSAL-REC	$337,599	$0	$337,599	6.000	0.000	6.000
531412	OT PAY - RECEIPTS	$385	$0	$385	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$29,010	$0	$29,010	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$41,663	$0	$41,663	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$28,755	$0	$28,755	0.000	0.000	0.000
Total PERSONAL SERVICES		**$478,593**	**$0**	**$478,593**	**7.000**	**0.000**	**7.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	$15,000	$0	$15,000
532181	FOOD SER AGREEMENT	$11,500	$0	$11,500
532199	MISC CONTRACTUAL SERVICES	$16,000	$0	$16,000
5323XX	REPAIR SERVICES	$3,000	$0	$3,000
5324XX	MAINTENANCE AGREEMENTS	$6,000	$0	$6,000
5325XX	RENTALS/LEASES	$101,800	$0	$101,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$120,280	$0	$120,280
5328XX	COMMUNICATIONS AND DATA PROCESSING	$45,000	$0	$45,000
5329XX	OTHER SERVICES	$17,000	$0	$17,000
Total PURCHASED SERVICES		**$335,580**	**$0**	**$335,580**

SUPPLIES

190-Department of Public Safety

14550-Public Safety - General Fund

1R73-GCC ARRA Byrne Justice Assisstance Grants (JAG)

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$14,950	$0	$14,950
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$1,500	$0	$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	$2,650	$0	$2,650
Total SUPPLIES		**$19,100**	**$0**	**$19,100**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$207,351	$0	$207,351
5347XX	INTANGIBLE ASSETS	$7,600	$0	$7,600
Total PROPERTY,PLANT & EQUIPMENT		**$214,951**	**$0**	**$214,951**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$2,500	$0	$2,500
Total OTHER EXPENSES AND ADJUSTMENTS		**$2,500**	**$0**	**$2,500**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5369R3	BYRNE JAG ARRA RCVRY GOV	$669,495	$0	$669,495
536JR3	BYRNE JAG ARRA RCVRY NGOV	$1,470,061	$0	$1,470,061
Total AID AND PUBLIC ASSISTANCE		**$2,139,556**	**$0**	**$2,139,556**

RESERVES

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

190-Department of Public Safety

14550-Public Safety - General Fund

1R73-GCC ARRA Byrne Justice Assisstance Grants (JAG)

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVES	$580,790	$0	$580,790	0.000	0.000	0.000
Total RESERVES		**$580,790**	**$0**	**$580,790**	**0.000**	**0.000**	**0.000**
Total Requirements		**$3,771,070**	**$0**	**$3,771,070**	**7.000**	**0.000**	**7.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	INTRAGOVERNMENTAL TRANSACTION	$3,771,070	$0	$3,771,070
Total INTRAGOVERNMENTAL TRANSACTION		**$3,771,070**	**$0**	**$3,771,070**
Total Receipts		**$3,771,070**	**$0**	**$3,771,070**
Net Appropriation/Total FTE Count		**$0**	**$0**	**$0**	**7.000**	**0.000**	**7.000**

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

190-Department of Public Safety

14550-Public Safety - General Fund

1R74-GCC ARRA Victims Assistance (VOCA)

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$357	$0	$357
Total SUPPLIES		**$357**	**$0**	**$357**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5369R4	VICTIM ASST ARRA FUNDS	$18,699	$0	$18,699
536JR4	VICTIM ASST ARRA N-GOV	$49,832	$0	$49,832
Total AID AND PUBLIC ASSISTANCE		**$68,531**	**$0**	**$68,531**
Total Requirements		**$68,888**	**$0**	**$68,888**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388R4	INTRAGOVERNMENTAL TRANSACTION	$68,888	$0	$68,888
Total INTRAGOVERNMENTAL TRANSACTION		**$68,888**	**$0**	**$68,888**
Total Receipts		**$68,888**	**$0**	**$68,888**

Net Appropriation/Total FTE Count	**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$45,495,134
Less Estimated Receipts	$43,914,970
Change in Fund Balance	**($1,580,164)**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2240	CC&PS - Governor's Crime Commission	$66,345	$0	$66,345	4.000	0.000	4.000
2250	Job Training Partnership	$61,076	$0	$61,076	0.000	0.000	0.000
2322	AC Correction - NC Cont Subs TX	$2,729	$0	$2,729	0.000	0.000	0.000
2325	ST MISD Confinement Fund	$22,747,249	$253,519	$23,000,768	0.000	0.000	0.000
2520	SBI Mortgage Fraud Settlement	$0	$777,556	$777,556	0.000	5.000	5.000
2601	Highway Patrol	$95,682	$0	$95,682	0.000	0.000	0.000
2603	Law Enforcement - SHP Special Fund - Student Supply Store	$40,000	$0	$40,000	0.000	0.000	0.000
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	$836,861	$0	$836,861	0.000	0.000	0.000
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	$41,963	$0	$41,963	0.000	0.000	0.000
2606	Law Enforcement - SHP Special Fund	$1,600,000	$0	$1,600,000	0.000	0.000	0.000
2612	Law Enforcement - SHP Driving Training	$28,010	$0	$28,010	0.000	0.000	0.000
2615	Law Enforcement - SHP Pfizer Grant Health Fairs	$32,124	$0	$32,124	0.000	0.000	0.000
2616	Law Enforcement - SHP HLS Equipment Purchase for Locals	$6,291,936	$0	$6,291,936	0.000	0.000	0.000
2617	Law Enforcement - SHP FMCSA Thru DOT	$9,397,082	$0	$9,397,082	92.000	0.000	92.000
2708	EMAC - Kentucky - Ice Storm 2009	$3,002	$0	$3,002	0.000	0.000	0.000
2807	LiDAR-Topographical Mapping Tec-GTM	$0	$3,220,000	$3,220,000	0.000	0.000	0.000
2B01	Department of Homeland Security - 2005 Grant Program	$0	$0	$0	6.000	0.000	6.000
Total Requirements		**$41,244,059**	**$4,251,075**	**$45,495,134**	**102.000**	**5.000**	**107.000**

Receipts

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2240	CC&PS - Governor's Crime Commission	$83,288	$0	$83,288	0.000	0.000	0.000
2250	Job Training Partnership	$52,698	$0	$52,698	0.000	0.000	0.000
2322	AC Correction - NC Cont Subs TX	$1,311	$0	$1,311	0.000	0.000	0.000
2325	ST MISD Confinement Fund	$20,997,249	$253,519	$21,250,768	0.000	0.000	0.000
2520	SBI Mortgage Fraud Settlement	$0	$777,556	$777,556	0.000	0.000	0.000
2601	Highway Patrol	$74,082	$0	$74,082	0.000	0.000	0.000
2603	Law Enforcement - SHP Special Fund - Student Supply Store	$40,000	$0	$40,000	0.000	0.000	0.000
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	$836,861	$0	$836,861	0.000	0.000	0.000
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	$41,963	$0	$41,963	0.000	0.000	0.000
2606	Law Enforcement - SHP Special Fund	$1,600,000	$0	$1,600,000	0.000	0.000	0.000
2612	Law Enforcement - SHP Driving Training	$28,010	$0	$28,010	0.000	0.000	0.000
2615	Law Enforcement - SHP Pfizer Grant Health Fairs	$32,124	$0	$32,124	0.000	0.000	0.000
2616	Law Enforcement - SHP HLS Equipment Purchase for Locals	$6,291,936	$0	$6,291,936	0.000	0.000	0.000
2617	Law Enforcement - SHP FMCSA Thru DOT	$9,581,371	$0	$9,581,371	0.000	0.000	0.000
2708	EMAC - Kentucky - Ice Storm 2009	$3,002	$0	$3,002	0.000	0.000	0.000
2807	LiDAR-Topographical Mapping Tec-GTM	$0	$3,220,000	$3,220,000	0.000	0.000	0.000
Total Receipts		**$39,663,895**	**$4,251,075**	**$43,914,970**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($1,580,164)**	**$0**	**($1,580,164)**	**102.000**	**5.000**	**107.000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$1,190,424	$0	$1,190,424	28.000	0.000	28.000
531222	SPA TIME LIMITEDSAL-REC	$0	$265,239	$265,239	7.000	5.000	12.000
531232	LEO SALARIES-RECPT	$3,927,721	$0	$3,927,721	67.000	0.000	67.000
531352	STU TEMP WAGES - RECPTS	$4,947	$0	$4,947	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$1,033,393	$50,000	$1,083,393	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$21,600	$0	$21,600	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$69,985	$0	$69,985	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$456,494	$24,116	$480,610	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$141,490	$44,859	$186,349	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	$51	$0	$51	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	$815,746	$0	$815,746	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$412,929	$25,960	$438,889	0.000	0.000	0.000
Total PERSONAL SERVICES		**$8,074,780**	**$410,174**	**$8,484,954**	**102.000**	**5.000**	**107.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$0	$20,000	$20,000
532132	OTHER PROVIDED MED SER	$600,000	$0	$600,000
532170	ADMIN SERVICES	$2,099,725	($1,099,725)	$1,000,000
532182	LAUNDRY SER AGREEMENT	$3,500	$0	$3,500
532193	TRANSPORTATION SVCS	$500,000	$0	$500,000
532195	VETERINARY SERVICES	$9,000	$0	$9,000
532199	MISC CONTRACTUAL SERVICES	$18,043,733	$1,350,710	$19,394,443
5322XX	UTILITY/ENERGY SERVICES	$21,500	$0	$21,500

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	$45,510	$0	$45,510
5324XX	MAINTENANCE AGREEMENTS	$63,000	$1,728	$64,728
5325XX	RENTALS/LEASES	$92,804	$0	$92,804
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$140,204	$2,000	$142,204
5328XX	COMMUNICATIONS AND DATA PROCESSING	$366,766	$7,176	$373,942
5329XX	OTHER SERVICES	$9,122	$30,000	$39,122
Total PURCHASED SERVICES		**$21,994,864**	**$311,889**	**$22,306,753**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$14,101	$500	$14,601
5332XX	FACILITY AND HARDWARE SUPPLIES	$54,882	$0	$54,882
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$1,250,377	$0	$1,250,377
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$86,771	$2,276	$89,047
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$25,000	$0	$25,000
5338XX	PURCHASES FOR RESALE	$40,000	$0	$40,000
5339XX	OTHER MATERIALS AND SUPPLIES	$5,625	$0	$5,625
Total SUPPLIES		**$1,476,756**	**$2,776**	**$1,479,532**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$5,000	$0	$5,000

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$1,415,134	$275,186	$1,690,320
5347XX	INTANGIBLE ASSETS	$35,000	$9,000	$44,000
Total PROPERTY,PLANT & EQUIPMENT		**$1,455,134**	**$284,186**	**$1,739,320**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	$93,569	$0	$93,569
5356XX	ASSET AND OTHER ADJUSTMENTS	$8,378	$0	$8,378
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,219	$0	$1,219
5359XX	OTHER EXPENSES	$5,600	$0	$5,600
Total OTHER EXPENSES AND ADJUSTMENTS		**$108,766**	**$0**	**$108,766**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536210	GOV COST REIMBURSEMENTS	$3,002	$0	$3,002
536998	BURKE SHP VIPER	$375,000	$0	$375,000
536998	EQUIP - CHEROKEE	$766,867	$0	$766,867
536998	EQUIP - GASTON	$119,831	$0	$119,831
536998	EQUIP - GUILFORD	$800,000	$0	$800,000
536998	EQUIP - HALIFAX	$916,449	$0	$916,449
536998	EQUIP - HARNETT	$360,380	$0	$360,380
536998	EQUIP - IREDELL	$499,756	$0	$499,756
536998	EQUIP - ROWAN	$667,180	$0	$667,180
536998	EQUIP - WILKES	$676,335	$0	$676,335

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536998	EQUIP - YANCEY	$298,697	$0	$298,697
536998	EQUIP TO UASI	$187,500	$0	$187,500
536998	EQUIP UASI CHAR CONSOLETT	$88,340	$0	$88,340
536998	EQUIP UASI STANLEY TOWER	$187,500	$0	$187,500
536998	HARNETT SHP VIPER	$50,000	$0	$50,000
536998	PENDER SHP VIPER	$174,220	$0	$174,220
Total AID AND PUBLIC ASSISTANCE		**$6,171,057**	**$0**	**$6,171,057**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537115	RES-FORFEITED FUNDS	$2,729	$0	$2,729	0.000	0.000	0.000
537129	RESERVE-LIDAR	$0	$3,220,000	$3,220,000	0.000	0.000	0.000
Total RESERVES		**$2,729**	**$3,220,000**	**$3,222,729**	**0.000**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$959,973	$2,534	$962,507
538102	TRANSFER TO 24550	$0	$19,516	$19,516
538119	XFER TO NC GENERAL FUND	$1,000,000	$0	$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,959,973**	**$22,050**	**$1,982,023**
Total Requirements		**$41,244,059**	**$4,251,075**	**$45,495,134**

Receipts

GRANTS

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432301	JTPA NEUSE RIVER COG	$52,698	$0	$52,698
432507	DOR CONTROLLED SUB EXCISE	$75,393	$0	$75,393
432512	GRANTS	$6,291,936	$0	$6,291,936
432601	REIMBURS FROM STATES	$3,002	$0	$3,002
Total GRANTS		**$6,423,029**	**$0**	**$6,423,029**

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	PROFESSIONAL SERVICES	$1,600,000	$0	$1,600,000
434390	OTH SALES OF GOODS	$40,000	$0	$40,000
434410	RENTAL OF REAL PROPERTY	$41,963	$0	$41,963
Total SALES,SERVICE & RENTALS		**$1,681,963**	**$0**	**$1,681,963**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$20,997,249	$253,519	$21,250,768
435832	APPLICATION FEE	$28,010	$0	$28,010
Total FEES,LICENSES & FINES		**$21,025,259**	**$253,519**	**$21,278,778**

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
436200	NONCAPITAL GIFTS	$32,124	$0	$32,124
Total CONTRIBUTIONS & DONATIONS		**$32,124**	**$0**	**$32,124**

MISCELLANEOUS

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	$836,861	$0	$836,861
437996	NATIONAL MORTGAGE SETTLMT	$0	$777,556	$777,556
Total MISCELLANEOUS		**$836,861**	**$777,556**	**$1,614,417**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	INTRAGOVERNMENTAL TRANSACTION	$184,288	$0	$184,288
438107	TRANSFER FROM 24555	$83,288	$0	$83,288
438119	INTRAGOVERNMENTAL TRANSACTION	$147,972	$0	$147,972
438119	TRANSFER FROM DOT	$9,249,111	$0	$9,249,111
438121	TRANS-FROM COMMERCE	$0	$3,220,000	$3,220,000
Total INTRAGOVERNMENTAL TRANSACTION		**$9,664,659**	**$3,220,000**	**$12,884,659**
Total Receipts		**$39,663,895**	**$4,251,075**	**$43,914,970**
Change in Fund Balance/Total FTE Count		**($1,580,164)**	**$0**	**($1,580,164)**	**102.000**	**102.000**	**107.000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2240-CC&PS - Governor's Crime Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$44,648	$0	$44,648	2.000	0.000	2.000
531222	SPA TIME LIMITEDSAL-REC	$0	$0	$0	2.000	0.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,417	$0	$3,417	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,635	$0	$3,635	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,552	$0	$5,552	0.000	0.000	0.000
Total PERSONAL SERVICES		**$57,252**	**$0**	**$57,252**	**4.000**	**0.000**	**4.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$3,717	$0	$3,717
5328XX	COMMUNICATIONS AND DATA PROCESSING	$900	$0	$900
Total PURCHASED SERVICES		**$4,617**	**$0**	**$4,617**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$3,351	$0	$3,351
5339XX	OTHER MATERIALS AND SUPPLIES	$1,125	$0	$1,125
Total SUPPLIES		**$4,476**	**$0**	**$4,476**
Total Requirements		**$66,345**	**$0**	**$66,345**

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2240-CC&PS - Governor's Crime Commission

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438107	TRANSFER FROM 24555	$83,288	$0	$83,288			
Total INTRAGOVERNMENTAL TRANSACTION		**$83,288**	**$0**	**$83,288**			
Total Receipts		**$83,288**	**$0**	**$83,288**			
Change in Fund Balance/Total FTE Count		**$16,943**	**$0**	**$16,943**	**4.000**	**0.000**	**4.000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2250-Job Training Partnership

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$34,946	$0	$34,946	0.000	0.000	0.000
531352	STU TEMP WAGES - RECPTS	$4,947	$0	$4,947	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$786	$0	$786	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,674	$0	$2,674	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$2,737	$0	$2,737	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,052	$0	$4,052	0.000	0.000	0.000
Total PERSONAL SERVICES		**$50,142**	**$0**	**$50,142**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$437	$0	$437
5328XX	COMMUNICATIONS AND DATA PROCESSING	$1,478	$0	$1,478
5329XX	OTHER SERVICES	$422	$0	$422
Total PURCHASED SERVICES		**$2,337**	**$0**	**$2,337**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	$8,378	$0	$8,378
5358XX	OTHER ADMINISTRATIVE EXPENSES	$219	$0	$219
Total OTHER EXPENSES AND ADJUSTMENTS		**$8,597**	**$0**	**$8,597**
Total Requirements		**$61,076**	**$0**	**$61,076**

Receipts

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2250-Job Training Partnership

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
432301	JTPA NEUSE RIVER COG	$52,698	$0	$52,698			
Total GRANTS		**$52,698**	**$0**	**$52,698**			
Total Receipts		**$52,698**	**$0**	**$52,698**			
Change in Fund Balance/Total FTE Count		**($8,378)**	**$0**	**($8,378)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2322-AC Correction - NC Cont Subs TX

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537115	RES-FORFEITED FUNDS	$2,729	$0	$2,729	0.000	0.000	0.000
Total RESERVES		**$2,729**	**$0**	**$2,729**	**0.000**	**0.000**	**0.000**
Total Requirements		**$2,729**	**$0**	**$2,729**	**0.000**	**0.000**	**0.000**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432507	DOR CONTROLLED SUB EXCISE	$1,311	$0	$1,311
Total GRANTS		**$1,311**	**$0**	**$1,311**
Total Receipts		**$1,311**	**$0**	**$1,311**
Change in Fund Balance/Total FTE Count		**($1,418)**	**$0**	**($1,418)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2325-ST MISD Confinement Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	$600,000	$0	$600,000
532170	ADMIN SERVICES	$2,099,725	($1,099,725)	$1,000,000
532193	TRANSPORTATION SVCS	$500,000	$0	$500,000
532199	MISC CONTRACTUAL SERVICES	$17,587,551	$1,350,710	$18,938,261
Total PURCHASED SERVICES		**$20,787,276**	**$250,985**	**$21,038,261**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$959,973	$2,534	$962,507
538119	XFER TO NC GENERAL FUND	$1,000,000	$0	$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,959,973**	**$2,534**	**$1,962,507**
Total Requirements		**$22,747,249**	**$253,519**	**$23,000,768**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$20,997,249	$253,519	$21,250,768
Total FEES,LICENSES & FINES		**$20,997,249**	**$253,519**	**$21,250,768**
Total Receipts		**$20,997,249**	**$253,519**	**$21,250,768**

Change in Fund Balance/Total FTE Count	**($1,750,000)**	**$0**	**($1,750,000)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2520-SBI Mortgage Fraud Settlement

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$0	$500	$500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$0	$2,276	$2,276
Total SUPPLIES		**$0**	**$2,776**	**$2,776**

PROPERTY,PLANT & EQUIPMENT

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2520-SBI Mortgage Fraud Settlement

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$0	$275,186	$275,186
5347XX	INTANGIBLE ASSETS	$0	$9,000	$9,000
Total PROPERTY,PLANT & EQUIPMENT		**$0**	**$284,186**	**$284,186**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538102	TRANSFER TO 24550	$0	$19,516	$19,516
Total INTRA-GOVERNMENTAL TRANSFERS		**$0**	**$19,516**	**$19,516**
Total Requirements		**$0**	**$777,556**	**$777,556**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437996	NATIONAL MORTGAGE SETTLMT	$0	$777,556	$777,556
Total MISCELLANEOUS		**$0**	**$777,556**	**$777,556**
Total Receipts		**$0**	**$777,556**	**$777,556**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2601-Highway Patrol

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531431	SHIFT PREM PAY - APPRO	$21,600	$0	$21,600	0.000	0.000	0.000
Total PERSONAL SERVICES		**$21,600**	**$0**	**$21,600**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532195	VETERINARY SERVICES	$9,000	$0	$9,000
5329XX	OTHER SERVICES	$2,000	$0	$2,000
Total PURCHASED SERVICES		**$11,000**	**$0**	**$11,000**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$47,482	$0	$47,482
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$10,000	$0	$10,000
Total SUPPLIES		**$57,482**	**$0**	**$57,482**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$5,000	$0	$5,000
Total PROPERTY,PLANT & EQUIPMENT		**$5,000**	**$0**	**$5,000**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	$600	$0	$600

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2601-Highway Patrol

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	**$600**	**$0**	**$600**
Total Requirements	**$95,682**	**$0**	**$95,682**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432507	DOR CONTROLLED SUB EXCISE	$74,082	$0	$74,082
Total GRANTS		**$74,082**	**$0**	**$74,082**
Total Receipts		**$74,082**	**$0**	**$74,082**
Change in Fund Balance/Total FTE Count		**($21,600)**	**$0**	**($21,600)**	**0.000**	**0.000**	**0.000**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

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

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5338XX	PURCHASES FOR RESALE	$40,000	$0	$40,000
Total SUPPLIES		**$40,000**	**$0**	**$40,000**
Total Requirements		**$40,000**	**$0**	**$40,000**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434390	OTH SALES OF GOODS	$40,000	$0	$40,000
Total SALES,SERVICE & RENTALS		**$40,000**	**$0**	**$40,000**
Total Receipts		**$40,000**	**$0**	**$40,000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

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

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$836,861	$0	$836,861
Total PROPERTY,PLANT & EQUIPMENT		**$836,861**	**$0**	**$836,861**
Total Requirements		**$836,861**	**$0**	**$836,861**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	$836,861	$0	$836,861
Total MISCELLANEOUS		**$836,861**	**$0**	**$836,861**
Total Receipts		**$836,861**	**$0**	**$836,861**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

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

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5322XX	UTILITY/ENERGY SERVICES	$10,000	$0	$10,000
Total PURCHASED SERVICES		**$10,000**	**$0**	**$10,000**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$31,963	$0	$31,963
Total PROPERTY,PLANT & EQUIPMENT		**$31,963**	**$0**	**$31,963**
Total Requirements		**$41,963**	**$0**	**$41,963**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434410	RENTAL OF REAL PROPERTY	$41,963	$0	$41,963
Total SALES,SERVICE & RENTALS		**$41,963**	**$0**	**$41,963**
Total Receipts		**$41,963**	**$0**	**$41,963**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2606-Law Enforcement - SHP Special Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531412	OT PAY - RECEIPTS	$1,033,393	$0	$1,033,393	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$79,055	$0	$79,055	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	$160,279	$0	$160,279	0.000	0.000	0.000
Total PERSONAL SERVICES		**$1,272,727**	**$0**	**$1,272,727**	**0.000**	**0.000**	**0.000**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$327,273	$0	$327,273
Total SUPPLIES		**$327,273**	**$0**	**$327,273**
Total Requirements		**$1,600,000**	**$0**	**$1,600,000**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	PROFESSIONAL SERVICES	$1,600,000	$0	$1,600,000
Total SALES,SERVICE & RENTALS		**$1,600,000**	**$0**	**$1,600,000**
Total Receipts		**$1,600,000**	**$0**	**$1,600,000**

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

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2612-Law Enforcement - SHP Driving Training

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	$28,010	$0	$28,010
Total PURCHASED SERVICES		**$28,010**	**$0**	**$28,010**
Total Requirements		**$28,010**	**$0**	**$28,010**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435832	APPLICATION FEE	$28,010	$0	$28,010
Total FEES,LICENSES & FINES		**$28,010**	**$0**	**$28,010**
Total Receipts		**$28,010**	**$0**	**$28,010**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2615-Law Enforcement - SHP Pfizer Grant Health Fairs

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$32,124	$0	$32,124
Total PURCHASED SERVICES		**$32,124**	**$0**	**$32,124**
Total Requirements		**$32,124**	**$0**	**$32,124**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
436200	NONCAPITAL GIFTS	$32,124	$0	$32,124
Total CONTRIBUTIONS & DONATIONS		**$32,124**	**$0**	**$32,124**
Total Receipts		**$32,124**	**$0**	**$32,124**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2616-Law Enforcement - SHP HLS Equipment Purchase for Locals

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$123,881	$0	$123,881
Total PROPERTY,PLANT & EQUIPMENT		**$123,881**	**$0**	**$123,881**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536998	BURKE SHP VIPER	$375,000	$0	$375,000
536998	EQUIP - CHEROKEE	$766,867	$0	$766,867
536998	EQUIP - GASTON	$119,831	$0	$119,831
536998	EQUIP - GUILFORD	$800,000	$0	$800,000
536998	EQUIP - HALIFAX	$916,449	$0	$916,449
536998	EQUIP - HARNETT	$360,380	$0	$360,380
536998	EQUIP - IREDELL	$499,756	$0	$499,756
536998	EQUIP - ROWAN	$667,180	$0	$667,180
536998	EQUIP - WILKES	$676,335	$0	$676,335
536998	EQUIP - YANCEY	$298,697	$0	$298,697
536998	EQUIP TO UASI	$187,500	$0	$187,500
536998	EQUIP UASI CHAR CONSOLETT	$88,340	$0	$88,340
536998	EQUIP UASI STANLEY TOWER	$187,500	$0	$187,500
536998	HARNETT SHP VIPER	$50,000	$0	$50,000
536998	PENDER SHP VIPER	$174,220	$0	$174,220
Total AID AND PUBLIC ASSISTANCE		**$6,168,055**	**$0**	**$6,168,055**
Total Requirements		**$6,291,936**	**$0**	**$6,291,936**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2616-Law Enforcement - SHP HLS Equipment Purchase for Locals

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
432512	GRANTS	$6,291,936	$0	$6,291,936			
Total GRANTS		**$6,291,936**	**$0**	**$6,291,936**			
Total Receipts		**$6,291,936**	**$0**	**$6,291,936**			
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2617-Law Enforcement - SHP FMCSA Thru DOT

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$1,110,830	$0	$1,110,830	25.000	0.000	25.000
531232	LEO SALARIES-RECPT	$3,927,721	$0	$3,927,721	67.000	0.000	67.000
531462	EPA&SPA-LONGVTY PAY-REC	$69,199	$0	$69,199	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$371,348	$0	$371,348	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$135,118	$0	$135,118	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	$51	$0	$51	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	$655,467	$0	$655,467	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$403,325	$0	$403,325	0.000	0.000	0.000
Total PERSONAL SERVICES		**$6,673,059**	**$0**	**$6,673,059**	**92.000**	**0.000**	**92.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532182	LAUNDRY SER AGREEMENT	$3,500	$0	$3,500
532199	MISC CONTRACTUAL SERVICES	$424,058	$0	$424,058
5322XX	UTILITY/ENERGY SERVICES	$11,500	$0	$11,500
5323XX	REPAIR SERVICES	$17,500	$0	$17,500
5324XX	MAINTENANCE AGREEMENTS	$63,000	$0	$63,000
5325XX	RENTALS/LEASES	$92,804	$0	$92,804
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$136,050	$0	$136,050
5328XX	COMMUNICATIONS AND DATA PROCESSING	$364,388	$0	$364,388
5329XX	OTHER SERVICES	$6,700	$0	$6,700
Total PURCHASED SERVICES		**$1,119,500**	**$0**	**$1,119,500**

SUPPLIES

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2617-Law Enforcement - SHP FMCSA Thru DOT

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$10,750	$0	$10,750
5332XX	FACILITY AND HARDWARE SUPPLIES	$7,400	$0	$7,400
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$923,104	$0	$923,104
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$86,771	$0	$86,771
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$15,000	$0	$15,000
5339XX	OTHER MATERIALS AND SUPPLIES	$4,500	$0	$4,500
Total SUPPLIES		**$1,047,525**	**$0**	**$1,047,525**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$422,429	$0	$422,429
5347XX	INTANGIBLE ASSETS	$35,000	$0	$35,000
Total PROPERTY,PLANT & EQUIPMENT		**$457,429**	**$0**	**$457,429**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	$93,569	$0	$93,569
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,000	$0	$1,000
5359XX	OTHER EXPENSES	$5,000	$0	$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$99,569**	**$0**	**$99,569**
Total Requirements		**$9,397,082**	**$0**	**$9,397,082**

Receipts

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2617-Law Enforcement - SHP FMCSA Thru DOT

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	INTRAGOVERNMENTAL TRANSACTION	$184,288	$0	$184,288
438119	INTRAGOVERNMENTAL TRANSACTION	$147,972	$0	$147,972
438119	TRANSFER FROM DOT	$9,249,111	$0	$9,249,111
Total INTRAGOVERNMENTAL TRANSACTION		**$9,581,371**	**$0**	**$9,581,371**
Total Receipts		**$9,581,371**	**$0**	**$9,581,371**
Change in Fund Balance/Total FTE Count		**$184,289**	**$0**	**$184,289**

92.000	**0.000**	**92.000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2708-EMAC - Kentucky - Ice Storm 2009

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536210	GOV COST REIMBURSEMENTS	$3,002	$0	$3,002
Total AID AND PUBLIC ASSISTANCE		**$3,002**	**$0**	**$3,002**
Total Requirements		**$3,002**	**$0**	**$3,002**

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432601	REIMBURS FROM STATES	$3,002	$0	$3,002
Total GRANTS		**$3,002**	**$0**	**$3,002**
Total Receipts		**$3,002**	**$0**	**$3,002**

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

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2807-LiDAR-Topographical Mapping Tec-GTM

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537129	RESERVE-LIDAR	$0	$3,220,000	$3,220,000	0.000	0.000	0.000
Total RESERVES		**$0**	**$3,220,000**	**$3,220,000**	**0.000**	**0.000**	**0.000**
Total Requirements		**$0**	**$3,220,000**	**$3,220,000**	**0.000**	**0.000**	**0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438121	TRANS-FROM COMMERCE	$0	$3,220,000	$3,220,000
Total INTRAGOVERNMENTAL TRANSACTION		**$0**	**$3,220,000**	**$3,220,000**
Total Receipts		**$0**	**$3,220,000**	**$3,220,000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2B01-Department of Homeland Security - 2005 Grant Program

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$0	$0	$0	1.000	0.000	1.000
531222	SPA TIME LIMITEDSAL-REC	$0	$0	$0	5.000	0.000	5.000
Total PERSONAL SERVICES		**$0**	**$0**	**$0**	**6.000**	**0.000**	**6.000**
Total Requirements		**$0**	**$0**	**$0**	**6.000**	**0.000**	**6.000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**6.000**	**0.000**	**6.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 24551
CAMPUS/AGENCY NAME: Public Safety - Disasters prior to July 1, 2006

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

	2014-15 Revised
Total Requirements	$63,070,743
Less Estimated Receipts	$621,145
Change in Fund Balance	**($62,449,598)**

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

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2A07	Hurricane Frances Public Assistance	$220,204	$0	$220,204	0.000	0.000	0.000
2A10	Hurricane Ivan Public Assistance	$210,540	$0	$210,540	0.000	0.000	0.000
2A23	Crisis Housing Assistance	$0	$0	$0	7.000	0.000	7.000
2A41	Hurricane Ophelia-Public Assist Disaster Declaration 1608	$139,435	$0	$139,435	0.000	0.000	0.000
2A45	Hurricane Ophelia Public Assist Disaster declaration 3254	$51,084	$0	$51,084	0.000	0.000	0.000
2A48	Disaster Reserves	$62,449,480	$0	$62,449,480	0.000	0.000	0.000
Total Requirements		**$63,070,743**	**$0**	**$63,070,743**	**7.000**	**0.000**	**7.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2A07	Hurricane Frances Public Assistance	$220,204	$0	$220,204	0.000	0.000	0.000
2A10	Hurricane Ivan Public Assistance	$210,481	$0	$210,481	0.000	0.000	0.000
2A41	Hurricane Ophelia-Public Assist Disaster Declaration 1608	$139,435	$0	$139,435	0.000	0.000	0.000
2A45	Hurricane Ophelia Public Assist Disaster declaration 3254	$51,025	$0	$51,025	0.000	0.000	0.000
Total Receipts		**$621,145**	**$0**	**$621,145**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($62,449,598)**	**$0**	**($62,449,598)**	**7.000**	**0.000**	**7.000**

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

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$417,777	$0	$417,777	7.000	0.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	$31,609	$0	$31,609	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$54,116	$0	$54,116	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$31,419	$0	$31,419	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$434	$0	$434	0.000	0.000	0.000
Total PERSONAL SERVICES		**$535,355**	**$0**	**$535,355**	**7.000**	**0.000**	**7.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	$12,170	$0	$12,170
5325XX	RENTALS/LEASES	$161,255	$0	$161,255
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$415,813	$0	$415,813
5329XX	OTHER SERVICES	$32,025	$0	$32,025
Total PURCHASED SERVICES		**$621,263**	**$0**	**$621,263**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$61,914,125	$0	$61,914,125	0.000	0.000	0.000
Total RESERVES		**$61,914,125**	**$0**	**$61,914,125**	**0.000**	**0.000**	**0.000**
Total Requirements		**$63,070,743**	**$0**	**$63,070,743**	**7.000**	**7.000**	**7.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538807	INTRAGOVERNMENTAL TRANSACTION	$220,145	$0	$220,145
538810	INTRAGOVERNMENTAL TRANSACTION	$210,481	$0	$210,481
538841	INTRAGOVERNMENTAL TRANSACTION	$139,435	$0	$139,435
538841	PA DR 1608 OPHELIA	$59	$0	$59
538845	INTRAGOVERNMENTAL TRANSACTION	$51,025	$0	$51,025
Total INTRAGOVERNMENTAL TRANSACTION		**$621,145**	**$0**	**$621,145**
Total Receipts		**$621,145**	**$0**	**$621,145**
Change in Fund Balance/Total FTE Count		**($62,449,598)**	**$0**	**($62,449,598)**

7.000	**7.000**	**7.000**

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

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A07-Hurricane Frances Public Assistance

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	$5,000	$0	$5,000
5325XX	RENTALS/LEASES	$55,550	$0	$55,550
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$144,654	$0	$144,654
5329XX	OTHER SERVICES	$15,000	$0	$15,000
Total PURCHASED SERVICES		**$220,204**	**$0**	**$220,204**
Total Requirements		**$220,204**	**$0**	**$220,204**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538807	INTRAGOVERNMENTAL TRANSACTION	$220,145	$0	$220,145
538841	PA DR 1608 OPHELIA	$59	$0	$59
Total INTRAGOVERNMENTAL TRANSACTION		**$220,204**	**$0**	**$220,204**
Total Receipts		**$220,204**	**$0**	**$220,204**

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

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

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A10-Hurricane Ivan Public Assistance

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	$5,615	$0	$5,615
5325XX	RENTALS/LEASES	$55,925	$0	$55,925
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$133,075	$0	$133,075
5329XX	OTHER SERVICES	$15,925	$0	$15,925
Total PURCHASED SERVICES		**$210,540**	**$0**	**$210,540**
Total Requirements		**$210,540**	**$0**	**$210,540**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538810	INTRAGOVERNMENTAL TRANSACTION	$210,481	$0	$210,481
Total INTRAGOVERNMENTAL TRANSACTION		**$210,481**	**$0**	**$210,481**
Total Receipts		**$210,481**	**$0**	**$210,481**

Change in Fund Balance/Total FTE Count	**($59)**	**$0**	**($59)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A23-Crisis Housing Assistance

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$417,777	$0	$417,777	7.000	0.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	$31,609	$0	$31,609	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$54,116	$0	$54,116	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$31,419	$0	$31,419	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$434	$0	$434	0.000	0.000	0.000
Total PERSONAL SERVICES		**$535,355**	**$0**	**$535,355**	**7.000**	**0.000**	**7.000**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	($535,355)	$0	($535,355)	0.000	0.000	0.000
Total RESERVES		**($535,355)**	**$0**	**($535,355)**	**0.000**	**0.000**	**0.000**
Total Requirements		**$0**	**$0**	**$0**	**7.000**	**0.000**	**7.000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**7.000**	**0.000**	**7.000**

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

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A41-Hurricane Ophelia-Public Assist Disaster Declaration 1608

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	$1,055	$0	$1,055
5325XX	RENTALS/LEASES	$39,330	$0	$39,330
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$98,050	$0	$98,050
5329XX	OTHER SERVICES	$1,000	$0	$1,000
Total PURCHASED SERVICES		**$139,435**	**$0**	**$139,435**
Total Requirements		**$139,435**	**$0**	**$139,435**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538841	INTRAGOVERNMENTAL TRANSACTION	$139,435	$0	$139,435
Total INTRAGOVERNMENTAL TRANSACTION		**$139,435**	**$0**	**$139,435**
Total Receipts		**$139,435**	**$0**	**$139,435**

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

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

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A45-Hurricane Ophelia Public Assist Disaster declaration 3254

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	$500	$0	$500
5325XX	RENTALS/LEASES	$10,450	$0	$10,450
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$40,034	$0	$40,034
5329XX	OTHER SERVICES	$100	$0	$100
Total PURCHASED SERVICES		**$51,084**	**$0**	**$51,084**
Total Requirements		**$51,084**	**$0**	**$51,084**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538845	INTRAGOVERNMENTAL TRANSACTION	$51,025	$0	$51,025
Total INTRAGOVERNMENTAL TRANSACTION		**$51,025**	**$0**	**$51,025**
Total Receipts		**$51,025**	**$0**	**$51,025**
Change in Fund Balance/Total FTE Count		**($59)**	**$0**	**($59)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A48-Disaster Reserves

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVE	$62,449,480	$0	$62,449,480	0.000	0.000	0.000
Total RESERVES		**$62,449,480**	**$0**	**$62,449,480**	**0.000**	**0.000**	**0.000**
Total Requirements		**$62,449,480**	**$0**	**$62,449,480**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($62,449,480)**	**$0**	**($62,449,480)**	**0.000**	**0.000**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$627,335
Less Estimated Receipts	$627,335
Change in Fund Balance	**$0**

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

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2A19	Emergency Management - Recovery Salary Allocation	$555,472	$0	$555,472	10.940	0.000	10.940
2A54	DEC 2009 Winter Storm - Public Assistance	$71,863	$0	$71,863	0.000	0.000	0.000
Total Requirements		**$627,335**	**$0**	**$627,335**	**10.940**	**0.000**	**10.940**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2A19	Emergency Management - Recovery Salary Allocation	$555,472	$0	$555,472	0.000	0.000	0.000
2A54	DEC 2009 Winter Storm - Public Assistance	$71,863	$0	$71,863	0.000	0.000	0.000
Total Receipts		**$627,335**	**$0**	**$627,335**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**10.940**	**0.000**	**10.940**

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

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$418,838	$0	$418,838	10.940	0.000	10.940
531512	SOCIAL SEC CONTRIB-RECPTS	$32,041	$0	$32,041	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$41,267	$0	$41,267	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$50,708	$0	$50,708	0.000	0.000	0.000
Total PERSONAL SERVICES		**$542,854**	**$0**	**$542,854**	**10.940**	**0.000**	**10.940**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	$12,618	$0	$12,618
Total PURCHASED SERVICES		**$12,618**	**$0**	**$12,618**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVES	$71,863	$0	$71,863	0.000	0.000	0.000
Total RESERVES		**$71,863**	**$0**	**$71,863**	**0.000**	**0.000**	**0.000**
Total Requirements		**$627,335**	**$0**	**$627,335**	**10.940**	**10.940**	**10.940**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538841	PA DR 1608 OPHELIA	$555,472	$0	$555,472
538854	INTRAGOVERNMENTAL TRANSACTION	$71,863	$0	$71,863

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

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

Receipts

Total INTRAGOVERNMENTAL TRANSACTION	**$627,335**	**$0**	**$627,335**			
Total Receipts	**$627,335**	**$0**	**$627,335**			
Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**10.940**	**10.940**	**10.940**

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

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

2A19-Emergency Management - Recovery Salary Allocation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	$418,838	$0	$418,838	10.940	0.000	10.940
531512	SOCIAL SEC CONTRIB-RECPTS	$32,041	$0	$32,041	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$41,267	$0	$41,267	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$50,708	$0	$50,708	0.000	0.000	0.000
Total PERSONAL SERVICES		**$542,854**	**$0**	**$542,854**	**10.940**	**0.000**	**10.940**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	$12,618	$0	$12,618
Total PURCHASED SERVICES		**$12,618**	**$0**	**$12,618**
Total Requirements		**$555,472**	**$0**	**$555,472**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538841	PA DR 1608 OPHELIA	$555,472	$0	$555,472
Total INTRAGOVERNMENTAL TRANSACTION		**$555,472**	**$0**	**$555,472**
Total Receipts		**$555,472**	**$0**	**$555,472**

Change in Fund Balance/Total FTE Count	**$0**	**$0**	**$0**	**10.940**	**0.000**	**10.940**

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

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

2A54-DEC 2009 Winter Storm - Public Assistance

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371GR	GRANT RESERVES	$71,863	$0	$71,863	0.000	0.000	0.000
Total RESERVES		**$71,863**	**$0**	**$71,863**	**0.000**	**0.000**	**0.000**
Total Requirements		**$71,863**	**$0**	**$71,863**	**0.000**	**0.000**	**0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538854	INTRAGOVERNMENTAL TRANSACTION	$71,863	$0	$71,863
Total INTRAGOVERNMENTAL TRANSACTION		**$71,863**	**$0**	**$71,863**
Total Receipts		**$71,863**	**$0**	**$71,863**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$14,093,441
Less Estimated Receipts	$13,414,433
Change in Fund Balance	**($679,008)**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2230	Institutional Education Grant	$0	$0	$0	11.500	0.000	11.500
2282	Student Welfare - Jackson	$1,230	$0	$1,230	0.000	0.000	0.000
2284	Stonewall Jackson 4-H Club	$64	$0	$64	0.000	0.000	0.000
2286	Student Welfare - Dobbs	$12,576	$0	$12,576	0.000	0.000	0.000
2288	Student Welfare - CA Dillon	$6,188	$0	$6,188	0.000	0.000	0.000
2289	Student Welfare - Alexander	$41	$0	$41	0.000	0.000	0.000
2291	Student Welfare - Cumberland	$6	$0	$6	0.000	0.000	0.000
2293	Student Welfare - Pitt	$208	$0	$208	0.000	0.000	0.000
2294	Student Welfare - Perquimans	$126	$0	$126	0.000	0.000	0.000
2295	Student Welfare - Gaston	$105	$0	$105	0.000	0.000	0.000
2301	DOP - Division Welfare	$10,353,343	$0	$10,353,343	30.000	0.000	30.000
2302	DOP - Region Welfare	$575,001	$0	$575,001	0.000	0.000	0.000
2303	DOP - Local Welfare	$616,669	$0	$616,669	0.000	0.000	0.000
2305	DOP - Welfare Education	$2,447,288	$0	$2,447,288	1.000	0.000	1.000
2310	DACDP - Welfare	$80,596	$0	$80,596	0.000	0.000	0.000
Total Requirements		**$14,093,441**	**$0**	**$14,093,441**	**42.500**	**0.000**	**42.500**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2286	Student Welfare - Dobbs	$75	$0	$75	0.000	0.000	0.000
2301	DOP - Division Welfare	$9,766,099	$0	$9,766,099	0.000	0.000	0.000
2302	DOP - Region Welfare	$493,336	$0	$493,336	0.000	0.000	0.000
2303	DOP - Local Welfare	$616,669	$0	$616,669	0.000	0.000	0.000
2305	DOP - Welfare Education	$2,457,658	$0	$2,457,658	0.000	0.000	0.000

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2310	DACDP - Welfare	$80,596	$0	$80,596	0.000	0.000	0.000
Total Receipts		**$13,414,433**	**$0**	**$13,414,433**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($679,008)**	**$0**	**($679,008)**	**42.500**	**0.000**	**42.500**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531152	EPA-TEACH SALARIES-RECPT	$74,704	$0	$74,704	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	$1,374,718	$0	$1,374,718	37.000	0.000	37.000
531252	SPA-TEACH SALARIES-RECPT	$0	$0	$0	4.500	0.000	4.500
531312	REG(N S) TEMP WAGES-RECPT	$546,933	$0	$546,933	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$7,000	$0	$7,000	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$735	$0	$735	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	$44	$0	$44	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$21,933	$0	$21,933	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$157,382	$0	$157,382	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$208,439	$0	$208,439	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$160,952	$0	$160,952	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,552,840**	**$0**	**$2,552,840**	**42.500**	**0.000**	**42.500**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$1,068,786	$0	$1,068,786
5323XX	REPAIR SERVICES	$41,226	$0	$41,226
5324XX	MAINTENANCE AGREEMENTS	$62,297	$0	$62,297
5325XX	RENTALS/LEASES	$11,179	$0	$11,179
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$18,706	$0	$18,706
5328XX	COMMUNICATIONS AND DATA PROCESSING	$203,665	$0	$203,665
Total PURCHASED SERVICES		**$1,405,859**	**$0**	**$1,405,859**

SUPPLIES

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$122,409	$0	$122,409
5332XX	FACILITY AND HARDWARE SUPPLIES	$315,547	$0	$315,547
5334XX	FOOD AND DIETARY SUPPLIES	$11,925	$0	$11,925
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$749,650	$0	$749,650
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$703,833	$0	$703,833
5338XX	PURCHASES FOR RESALE	$1,810,840	$0	$1,810,840
5339XX	OTHER MATERIALS AND SUPPLIES	$1,817,483	$0	$1,817,483
Total SUPPLIES		**$5,531,687**	**$0**	**$5,531,687**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5342XX	BUILDINGS PURCHASED	$7,186	$0	$7,186
5343XX	BUILDINGS CONSTRUCTED	$26,768	$0	$26,768
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$88,049	$0	$88,049
5345XX	EQUIPMENT	$1,353,695	$0	$1,353,695
5346XX	ART,ARTIFACTS,LITERATURE	$164,377	$0	$164,377
5347XX	INTANGIBLE ASSETS	$67,337	$0	$67,337
Total PROPERTY,PLANT & EQUIPMENT		**$1,707,412**	**$0**	**$1,707,412**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$250,631	$0	$250,631
5359XX	OTHER EXPENSES	$1,257,205	$0	$1,257,205

190-Department of Public Safety

24553-Public Safety - Welfare Funds

Requirements

Total OTHER EXPENSES AND ADJUSTMENTS	**$1,507,836**	**$0**	**$1,507,836**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$708,103	$0	$708,103
538111	TRANSFER TO CI'S	$25,000	$0	$25,000
538116	TRANS FOR CRIME VIC COMP	$654,704	$0	$654,704
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,387,807**	**$0**	**$1,387,807**
Total Requirements		**$14,093,441**	**$0**	**$14,093,441**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	SALES,SERVICE & RENTALS	$3,434	$0	$3,434
434150	FOOD & VENDING SVC	$346,179	$0	$346,179
434390	OTH SALES OF GOODS	$17,177	$0	$17,177
434390	SALES,SERVICE & RENTALS	$7,512	$0	$7,512
434410	RENTAL OF REAL PROPERTY	$6,000	$0	$6,000
Total SALES,SERVICE & RENTALS		**$380,302**	**$0**	**$380,302**

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
436200	NONCAPITAL GIFTS	$75	$0	$75
Total CONTRIBUTIONS & DONATIONS		**$75**	**$0**	**$75**

MISCELLANEOUS

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	$7,451,824	$0	$7,451,824
437995	OTHER MISC REV-GENERAL	$24,023	$0	$24,023
Total MISCELLANEOUS		**$7,475,847**	**$0**	**$7,475,847**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438110	TRANSFER IN	$5,558,209	$0	$5,558,209
Total INTRAGOVERNMENTAL TRANSACTION		**$5,558,209**	**$0**	**$5,558,209**
Total Receipts		**$13,414,433**	**$0**	**$13,414,433**
Change in Fund Balance/Total FTE Count		**($679,008)**	**$0**	**($679,008)**	**42.500**	**42.500**	**42.500**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2230-Institutional Education Grant

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$0	$0	$0	7.000	0.000	7.000
531252	SPA-TEACH SALARIES-RECPT	$0	$0	$0	4.500	0.000	4.500
Total PERSONAL SERVICES		**$0**	**$0**	**$0**	**11.500**	**0.000**	**11.500**
Total Requirements		**$0**	**$0**	**$0**	**11.500**	**0.000**	**11.500**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**11.500**	**0.000**	**11.500**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2282-Student Welfare - Jackson

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$92	$0	$92
Total SUPPLIES		**$92**	**$0**	**$92**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$308	$0	$308
5359XX	OTHER EXPENSES	$830	$0	$830
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,138**	**$0**	**$1,138**
Total Requirements		**$1,230**	**$0**	**$1,230**

Change in Fund Balance/Total FTE Count	**($1,230)**	**$0**	**($1,230)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2284-Stonewall Jackson 4-H Club

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5339XX	OTHER MATERIALS AND SUPPLIES	$64	$0	$64			
Total SUPPLIES		**$64**	**$0**	**$64**			
Total Requirements		**$64**	**$0**	**$64**			
Change in Fund Balance/Total FTE Count		**($64)**	**$0**	**($64)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2286-Student Welfare - Dobbs

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5334XX	FOOD AND DIETARY SUPPLIES	$5,000	$0	$5,000
5339XX	OTHER MATERIALS AND SUPPLIES	$1,153	$0	$1,153
Total SUPPLIES		**$6,153**	**$0**	**$6,153**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$6,423	$0	$6,423
Total OTHER EXPENSES AND ADJUSTMENTS		**$6,423**	**$0**	**$6,423**
Total Requirements		**$12,576**	**$0**	**$12,576**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
436200	NONCAPITAL GIFTS	$75	$0	$75
Total CONTRIBUTIONS & DONATIONS		**$75**	**$0**	**$75**
Total Receipts		**$75**	**$0**	**$75**

Change in Fund Balance/Total FTE Count	**($12,501)**	**$0**	**($12,501)**	**0.000**	**0.000**	**0.000**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2288-Student Welfare - CA Dillon

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5339XX	OTHER MATERIALS AND SUPPLIES	$30	$0	$30
Total SUPPLIES		**$30**	**$0**	**$30**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$6,158	$0	$6,158
Total OTHER EXPENSES AND ADJUSTMENTS		**$6,158**	**$0**	**$6,158**
Total Requirements		**$6,188**	**$0**	**$6,188**
Change in Fund Balance/Total FTE Count		**($6,188)**	**$0**	**($6,188)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2289-Student Welfare - Alexander

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5334XX	FOOD AND DIETARY SUPPLIES	$41	$0	$41			
Total SUPPLIES		**$41**	**$0**	**$41**			
Total Requirements		**$41**	**$0**	**$41**			
Change in Fund Balance/Total FTE Count		**($41)**	**$0**	**($41)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2291-Student Welfare - Cumberland

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5334XX	FOOD AND DIETARY SUPPLIES	$6	$0	$6			
Total SUPPLIES		**$6**	**$0**	**$6**			
Total Requirements		**$6**	**$0**	**$6**			
Change in Fund Balance/Total FTE Count		**($6)**	**$0**	**($6)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2293-Student Welfare - Pitt

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5334XX	FOOD AND DIETARY SUPPLIES	$208	$0	$208
Total SUPPLIES		**$208**	**$0**	**$208**
Total Requirements		**$208**	**$0**	**$208**
Change in Fund Balance/Total FTE Count		**($208)**	**$0**	**($208)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2294-Student Welfare - Perquimans

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
5334XX	FOOD AND DIETARY SUPPLIES	$126	$0	$126			
Total SUPPLIES		**$126**	**$0**	**$126**			
Total Requirements		**$126**	**$0**	**$126**			
Change in Fund Balance/Total FTE Count		**($126)**	**$0**	**($126)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2295-Student Welfare - Gaston

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5334XX	FOOD AND DIETARY SUPPLIES	$105	$0	$105
Total SUPPLIES		**$105**	**$0**	**$105**
Total Requirements		**$105**	**$0**	**$105**
Change in Fund Balance/Total FTE Count		**($105)**	**$0**	**($105)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2301-DOP - Division Welfare

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$1,374,718	$0	$1,374,718	30.000	0.000	30.000
531312	REG(N S) TEMP WAGES-RECPT	$422,436	$0	$422,436	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$7,000	$0	$7,000	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$735	$0	$735	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	$44	$0	$44	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$20,814	$0	$20,814	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$142,143	$0	$142,143	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$197,773	$0	$197,773	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$155,760	$0	$155,760	0.000	0.000	0.000
Total PERSONAL SERVICES		**$2,321,423**	**$0**	**$2,321,423**	**30.000**	**0.000**	**30.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$287,155	$0	$287,155
5323XX	REPAIR SERVICES	$22,578	$0	$22,578
5324XX	MAINTENANCE AGREEMENTS	$28,554	$0	$28,554
5325XX	RENTALS/LEASES	$10,429	$0	$10,429
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$18,706	$0	$18,706
5328XX	COMMUNICATIONS AND DATA PROCESSING	$201,561	$0	$201,561
Total PURCHASED SERVICES		**$568,983**	**$0**	**$568,983**

SUPPLIES

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2301-DOP - Division Welfare

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$76,361	$0	$76,361
5332XX	FACILITY AND HARDWARE SUPPLIES	$208,560	$0	$208,560
5334XX	FOOD AND DIETARY SUPPLIES	$1,439	$0	$1,439
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$79,840	$0	$79,840
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$56,458	$0	$56,458
5338XX	PURCHASES FOR RESALE	$1,810,000	$0	$1,810,000
5339XX	OTHER MATERIALS AND SUPPLIES	$1,637,075	$0	$1,637,075
Total SUPPLIES		**$3,869,733**	**$0**	**$3,869,733**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5342XX	BUILDINGS PURCHASED	$7,186	$0	$7,186
5343XX	BUILDINGS CONSTRUCTED	$26,768	$0	$26,768
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$88,049	$0	$88,049
5345XX	EQUIPMENT	$611,236	$0	$611,236
Total PROPERTY,PLANT & EQUIPMENT		**$733,239**	**$0**	**$733,239**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$218,483	$0	$218,483
5359XX	OTHER EXPENSES	$1,253,675	$0	$1,253,675
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,472,158**	**$0**	**$1,472,158**

INTRA-GOVERNMENTAL TRANSFERS

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2301-DOP - Division Welfare

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$708,103	$0	$708,103
538111	TRANSFER TO CI'S	$25,000	$0	$25,000
538116	TRANS FOR CRIME VIC COMP	$654,704	$0	$654,704
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,387,807**	**$0**	**$1,387,807**
Total Requirements		**$10,353,343**	**$0**	**$10,353,343**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	SALES,SERVICE & RENTALS	$3,434	$0	$3,434
434150	FOOD & VENDING SVC	$346,179	$0	$346,179
434390	OTH SALES OF GOODS	$17,177	$0	$17,177
Total SALES,SERVICE & RENTALS		**$366,790**	**$0**	**$366,790**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	$5,349,627	$0	$5,349,627
437995	OTHER MISC REV-GENERAL	$24,023	$0	$24,023
Total MISCELLANEOUS		**$5,373,650**	**$0**	**$5,373,650**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438110	TRANSFER IN	$4,025,659	$0	$4,025,659

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

190-Department of Public Safety
24553-Public Safety - Welfare Funds
2301-DOP - Division Welfare
Receipts
INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	**$4,025,659**	**$0**	**$4,025,659**			
Total Receipts	**$9,766,099**	**$0**	**$9,766,099**			
Change in Fund Balance/Total FTE Count	**($587,244)**	**$0**	**($587,244)**	**30.000**	**0.000**	**30.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2302-DOP - Region Welfare

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	$5,947	$0	$5,947
Total PURCHASED SERVICES		**$5,947**	**$0**	**$5,947**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$38,590	$0	$38,590
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$206,954	$0	$206,954
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$145	$0	$145
5338XX	PURCHASES FOR RESALE	$840	$0	$840
5339XX	OTHER MATERIALS AND SUPPLIES	$32,538	$0	$32,538
Total SUPPLIES		**$279,067**	**$0**	**$279,067**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$289,772	$0	$289,772
Total PROPERTY,PLANT & EQUIPMENT		**$289,772**	**$0**	**$289,772**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$215	$0	$215
Total OTHER EXPENSES AND ADJUSTMENTS		**$215**	**$0**	**$215**
Total Requirements		**$575,001**	**$0**	**$575,001**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2302-DOP - Region Welfare

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	$281,459	$0	$281,459
Total MISCELLANEOUS		**$281,459**	**$0**	**$281,459**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438110	TRANSFER IN	$211,877	$0	$211,877
Total INTRAGOVERNMENTAL TRANSACTION		**$211,877**	**$0**	**$211,877**
Total Receipts		**$493,336**	**$0**	**$493,336**
Change in Fund Balance/Total FTE Count		**($81,665)**	**$0**	**($81,665)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2303-DOP - Local Welfare

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	$3,845	$0	$3,845
Total PURCHASED SERVICES		**$3,845**	**$0**	**$3,845**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$19,702	$0	$19,702
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$436,256	$0	$436,256
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$12,293	$0	$12,293
5339XX	OTHER MATERIALS AND SUPPLIES	$141,427	$0	$141,427
Total SUPPLIES		**$609,678**	**$0**	**$609,678**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$3,146	$0	$3,146
Total OTHER EXPENSES AND ADJUSTMENTS		**$3,146**	**$0**	**$3,146**
Total Requirements		**$616,669**	**$0**	**$616,669**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	$351,823	$0	$351,823
Total MISCELLANEOUS		**$351,823**	**$0**	**$351,823**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2303-DOP - Local Welfare

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438110	TRANSFER IN	$264,846	$0	$264,846
Total INTRAGOVERNMENTAL TRANSACTION		**$264,846**	**$0**	**$264,846**
Total Receipts		**$616,669**	**$0**	**$616,669**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2305-DOP - Welfare Education

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531152	EPA-TEACH SALARIES-RECPT	$74,704	$0	$74,704	1.000	0.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	$124,497	$0	$124,497	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,119	$0	$1,119	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$15,239	$0	$15,239	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$10,666	$0	$10,666	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$0	$5,192	0.000	0.000	0.000
Total PERSONAL SERVICES		**$231,417**	**$0**	**$231,417**	**1.000**	**0.000**	**1.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$781,631	$0	$781,631
5323XX	REPAIR SERVICES	$8,856	$0	$8,856
5324XX	MAINTENANCE AGREEMENTS	$33,743	$0	$33,743
5325XX	RENTALS/LEASES	$750	$0	$750
5328XX	COMMUNICATIONS AND DATA PROCESSING	$1,104	$0	$1,104
Total PURCHASED SERVICES		**$826,084**	**$0**	**$826,084**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$43,048	$0	$43,048
5332XX	FACILITY AND HARDWARE SUPPLIES	$48,695	$0	$48,695
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$608,245	$0	$608,245
Total SUPPLIES		**$699,988**	**$0**	**$699,988**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2305-DOP - Welfare Education

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$447,687	$0	$447,687
5346XX	ART,ARTIFACTS,LITERATURE	$164,377	$0	$164,377
5347XX	INTANGIBLE ASSETS	$67,337	$0	$67,337
Total PROPERTY,PLANT & EQUIPMENT		**$679,401**	**$0**	**$679,401**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$10,398	$0	$10,398
Total OTHER EXPENSES AND ADJUSTMENTS		**$10,398**	**$0**	**$10,398**
Total Requirements		**$2,447,288**	**$0**	**$2,447,288**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	$1,401,831	$0	$1,401,831
Total MISCELLANEOUS		**$1,401,831**	**$0**	**$1,401,831**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438110	TRANSFER IN	$1,055,827	$0	$1,055,827
Total INTRAGOVERNMENTAL TRANSACTION		**$1,055,827**	**$0**	**$1,055,827**
Total Receipts		**$2,457,658**	**$0**	**$2,457,658**

190-Department of Public Safety
24553-Public Safety - Welfare Funds
2305-DOP - Welfare Education

Change in Fund Balance/Total FTE Count	**$10,370**	**$0**	**$10,370**	**1.000**	**0.000**	**1.000**

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

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2310-DACDP - Welfare

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	$1,000	$0	$1,000
Total PURCHASED SERVICES		**$1,000**	**$0**	**$1,000**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$3,000	$0	$3,000
5334XX	FOOD AND DIETARY SUPPLIES	$5,000	$0	$5,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$26,600	$0	$26,600
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$26,600	$0	$26,600
5339XX	OTHER MATERIALS AND SUPPLIES	$5,196	$0	$5,196
Total SUPPLIES		**$66,396**	**$0**	**$66,396**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$5,000	$0	$5,000
Total PROPERTY,PLANT & EQUIPMENT		**$5,000**	**$0**	**$5,000**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$5,500	$0	$5,500
5359XX	OTHER EXPENSES	$2,700	$0	$2,700
Total OTHER EXPENSES AND ADJUSTMENTS		**$8,200**	**$0**	**$8,200**
Total Requirements		**$80,596**	**$0**	**$80,596**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2310-DACDP - Welfare

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434390	SALES,SERVICE & RENTALS	$7,512	$0	$7,512
434410	RENTAL OF REAL PROPERTY	$6,000	$0	$6,000
Total SALES,SERVICE & RENTALS		**$13,512**	**$0**	**$13,512**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	$67,084	$0	$67,084
Total MISCELLANEOUS		**$67,084**	**$0**	**$67,084**
Total Receipts		**$80,596**	**$0**	**$80,596**

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$6,801,331
Less Estimated Receipts	$241,236
Change in Fund Balance	**($6,560,095)**

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

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2435	AD Correction Federal Forfeit Property	$46,782	$0	$46,782	0.000	0.000	0.000
2445	AD Correction Interstate Compact Fee	$379,625	$0	$379,625	0.000	0.000	0.000
2J01	Governor's Crime Commission Byrne JAG	$3,303,094	$0	$3,303,094	0.000	0.000	0.000
2J15	Governor's Crime Commission JAIBG Program	$871,830	$0	$871,830	0.000	0.000	0.000
2R73	Governor's Crime Commission ARRA JAG Funds	$2,200,000	$0	$2,200,000	0.000	0.000	0.000
Total Requirements		**$6,801,331**	**$0**	**$6,801,331**	**0.000**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2435	AD Correction Federal Forfeit Property	$5,750	$0	$5,750	0.000	0.000	0.000
2445	AD Correction Interstate Compact Fee	$235,486	$0	$235,486	0.000	0.000	0.000
Total Receipts		**$241,236**	**$0**	**$241,236**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($6,560,095)**	**$0**	**($6,560,095)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537115	RES-FORFEITED FUNDS	$46,782	$0	$46,782	0.000	0.000	0.000
5371IC	RESERVE-AC INTERSTATE COM	$179,780	$0	$179,780	0.000	0.000	0.000
Total RESERVES		**$226,562**	**$0**	**$226,562**	**0.000**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$4,374,769	$0	$4,374,769
538117	TRANSFER TO 14550 INTERES	$2,200,000	$0	$2,200,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$6,574,769**	**$0**	**$6,574,769**
Total Requirements		**$6,801,331**	**$0**	**$6,801,331**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433110	INT/DIV INC INVST-PROGRAM	$2,821	$0	$2,821
Total INVESTMENT INCOME		**$2,821**	**$0**	**$2,821**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	OTHER LIC,FEES/PERMITS	$232,980	$0	$232,980
Total FEES,LICENSES & FINES		**$232,980**	**$0**	**$232,980**

CONTRIBUTIONS & DONATIONS

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

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
436200	NONCAPITAL GIFTS	$5,435	$0	$5,435			
Total CONTRIBUTIONS & DONATIONS		**$5,435**	**$0**	**$5,435**			
Total Receipts		**$241,236**	**$0**	**$241,236**			
Change in Fund Balance/Total FTE Count		**($6,560,095)**	**$0**	**($6,560,095)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

2435-AD Correction Federal Forfeit Property

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537115	RES-FORFEITED FUNDS	$46,782	$0	$46,782	0.000	0.000	0.000
Total RESERVES		**$46,782**	**$0**	**$46,782**	**0.000**	**0.000**	**0.000**
Total Requirements		**$46,782**	**$0**	**$46,782**	**0.000**	**0.000**	**0.000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433110	INT/DIV INC INVST-PROGRAM	$315	$0	$315
Total INVESTMENT INCOME		**$315**	**$0**	**$315**

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
436200	NONCAPITAL GIFTS	$5,435	$0	$5,435
Total CONTRIBUTIONS & DONATIONS		**$5,435**	**$0**	**$5,435**
Total Receipts		**$5,750**	**$0**	**$5,750**
Change in Fund Balance/Total FTE Count		**($41,032)**	**$0**	**($41,032)**	**0.000**	**0.000**	**0.000**

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

2445-AD Correction Interstate Compact Fee

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5371IC	RESERVE-AC INTERSTATE COM	$179,780	$0	$179,780	0.000	0.000	0.000
Total RESERVES		**$179,780**	**$0**	**$179,780**	**0.000**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$199,845	$0	$199,845
Total INTRA-GOVERNMENTAL TRANSFERS		**$199,845**	**$0**	**$199,845**
Total Requirements		**$379,625**	**$0**	**$379,625**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433110	INT/DIV INC INVST-PROGRAM	$2,506	$0	$2,506
Total INVESTMENT INCOME		**$2,506**	**$0**	**$2,506**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	OTHER LIC,FEES/PERMITS	$232,980	$0	$232,980
Total FEES,LICENSES & FINES		**$232,980**	**$0**	**$232,980**
Total Receipts		**$235,486**	**$0**	**$235,486**
Change in Fund Balance/Total FTE Count		**($144,139)**	**$0**	**($144,139)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

2J01-Governor's Crime Commission Byrne JAG

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$3,303,094	$0	$3,303,094
Total INTRA-GOVERNMENTAL TRANSFERS		**$3,303,094**	**$0**	**$3,303,094**
Total Requirements		**$3,303,094**	**$0**	**$3,303,094**
Change in Fund Balance/Total FTE Count		**($3,303,094)**	**$0**	**($3,303,094)**

0.000	**0.000**	**0.000**

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

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

2J15-Governor's Crime Commission JAIBG Program

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$871,830	$0	$871,830
Total INTRA-GOVERNMENTAL TRANSFERS		**$871,830**	**$0**	**$871,830**
Total Requirements		**$871,830**	**$0**	**$871,830**
Change in Fund Balance/Total FTE Count		**($871,830)**	**$0**	**($871,830)**

0.000	**0.000**	**0.000**

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

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

2R73-Governor's Crime Commission ARRA JAG Funds

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538117	TRANSFER TO 14550 INTERES	$2,200,000	$0	$2,200,000			
Total INTRA-GOVERNMENTAL TRANSFERS		**$2,200,000**	**$0**	**$2,200,000**			
Total Requirements		**$2,200,000**	**$0**	**$2,200,000**			
Change in Fund Balance/Total FTE Count		**($2,200,000)**	**$0**	**($2,200,000)**	**0.000**	**0.000**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$3,250,000
Change in Fund Balance	**($3,250,000)**

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

190-Department of Public Safety

41407-DPS- Capital Improvements 2014

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
4T01	NG-National Guard 2014-15 State Match	$0	$3,250,000	$3,250,000	0.000	0.000	0.000
Total Requirements		**$0**	**$3,250,000**	**$3,250,000**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**($3,250,000)**	**($3,250,000)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

41407-DPS- Capital Improvements 2014

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537010	RESERVE-CI PROJECTS	$0	$3,250,000	$3,250,000	0.000	0.000	0.000
Total RESERVES		**$0**	**$3,250,000**	**$3,250,000**	**0.000**	**0.000**	**0.000**
Total Requirements		**$0**	**$3,250,000**	**$3,250,000**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**($3,250,000)**	**($3,250,000)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

41407-DPS- Capital Improvements 2014

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

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537010	RESERVE-CI PROJECTS	$0	$3,250,000	$3,250,000	0.000	0.000	0.000
Total RESERVES		**$0**	**$3,250,000**	**$3,250,000**	**0.000**	**0.000**	**0.000**
Total Requirements		**$0**	**$3,250,000**	**$3,250,000**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**($3,250,000)**	**($3,250,000)**	**0.000**	**0.000**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$2,253,060
Less Estimated Receipts	$2,253,060
Change in Fund Balance	**$0**

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5010	ALARM SYSTEM OPERATING FUND	$0	$599,393	$599,393	0.000	7.000	7.000
5020	PPS OPERATING FUND	$0	$1,653,667	$1,653,667	0.000	18.000	18.000
Total Requirements		**$0**	**$2,253,060**	**$2,253,060**	**0.000**	**25.000**	**25.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5010	ALARM SYSTEM OPERATING FUND	$0	$599,393	$599,393	0.000	0.000	0.000
5020	PPS OPERATING FUND	$0	$1,653,667	$1,653,667	0.000	0.000	0.000
Total Receipts		**$0**	**$2,253,060**	**$2,253,060**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**	**0.000**	**25.000**	**25.000**

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$0	$991,330	$991,330	0.000	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	$0	$20,400	$20,400	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$0	$15,114	$15,114	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$0	$78,555	$78,555	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$0	$132,576	$132,576	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$0	$132,347	$132,347	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$0	$21,000	$21,000	0.000	0.000	0.000
Total PERSONAL SERVICES		**$0**	**$1,391,322**	**$1,391,322**	**0.000**	**25.000**	**25.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$0	$100,000	$100,000
532170	ADMIN SERVICES	$0	$671	$671
532184	JANITORIAL SER AGREEMENT	$0	$3,600	$3,600
5322XX	UTILITY/ENERGY SERVICES	$0	$6,516	$6,516
5325XX	RENTALS/LEASES	$0	$152,355	$152,355
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$0	$37,713	$37,713
5328XX	COMMUNICATIONS AND DATA PROCESSING	$0	$456,921	$456,921
5329XX	OTHER SERVICES	$0	$10,220	$10,220
Total PURCHASED SERVICES		**$0**	**$767,996**	**$767,996**

SUPPLIES

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$0	$19,200	$19,200
5332XX	FACILITY AND HARDWARE SUPPLIES	$0	$327	$327
5339XX	OTHER MATERIALS AND SUPPLIES	$0	$720	$720
Total SUPPLIES		**$0**	**$20,247**	**$20,247**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$0	$3,466	$3,466
5359XX	OTHER EXPENSES	$0	$1,068	$1,068
Total OTHER EXPENSES AND ADJUSTMENTS		**$0**	**$4,534**	**$4,534**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538102	TRANSFER TO 24550	$0	$68,961	$68,961
Total INTRA-GOVERNMENTAL TRANSFERS		**$0**	**$68,961**	**$68,961**
Total Requirements		**$0**	**$2,253,060**	**$2,253,060**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	SALES,SERVICE & RENTALS	$0	$445,066	$445,066
434310	SALE OF PUBLICATIONS	$0	$630	$630
Total SALES,SERVICE & RENTALS		**$0**	**$445,696**	**$445,696**

FEES,LICENSES & FINES

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	FEES,LICENSES & FINES	$0	$1,420,309	$1,420,309
435200	FEES,LICENSES & FINES	$0	$160,000	$160,000
435300	FEES,LICENSES & FINES	$0	$5,000	$5,000
435500	FINES,PENAL, ASSESS FEE	$0	$206,780	$206,780
435800	TUITION & FEES	$0	$15,000	$15,000
Total FEES,LICENSES & FINES		**$0**	**$1,807,089**	**$1,807,089**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437994	RETURNED CHECK FEE	$0	$275	$275
Total MISCELLANEOUS		**$0**	**$275**	**$275**
Total Receipts		**$0**	**$2,253,060**	**$2,253,060**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**

0.000	**0.000**	**25.000**

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

5010-ALARM SYSTEM OPERATING FUND

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$0	$260,575	$260,575	0.000	7.000	7.000
531312	REG(N S) TEMP WAGES-RECPT	$0	$20,400	$20,400	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$0	$5,327	$5,327	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$0	$21,903	$21,903	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$0	$34,218	$34,218	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$0	$34,517	$34,517	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$0	$6,200	$6,200	0.000	0.000	0.000
Total PERSONAL SERVICES		**$0**	**$383,140**	**$383,140**	**0.000**	**7.000**	**7.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$0	$25,000	$25,000
532170	ADMIN SERVICES	$0	$671	$671
532184	JANITORIAL SER AGREEMENT	$0	$900	$900
5322XX	UTILITY/ENERGY SERVICES	$0	$1,614	$1,614
5325XX	RENTALS/LEASES	$0	$39,736	$39,736
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$0	$11,213	$11,213
5328XX	COMMUNICATIONS AND DATA PROCESSING	$0	$107,159	$107,159
5329XX	OTHER SERVICES	$0	$2,555	$2,555
Total PURCHASED SERVICES		**$0**	**$188,848**	**$188,848**

SUPPLIES

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

5010-ALARM SYSTEM OPERATING FUND

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$0	$8,200	$8,200
5332XX	FACILITY AND HARDWARE SUPPLIES	$0	$91	$91
5339XX	OTHER MATERIALS AND SUPPLIES	$0	$720	$720
Total SUPPLIES		**$0**	**$9,011**	**$9,011**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$0	$886	$886
5359XX	OTHER EXPENSES	$0	$268	$268
Total OTHER EXPENSES AND ADJUSTMENTS		**$0**	**$1,154**	**$1,154**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538102	TRANSFER TO 24550	$0	$17,240	$17,240
Total INTRA-GOVERNMENTAL TRANSFERS		**$0**	**$17,240**	**$17,240**
Total Requirements		**$0**	**$599,393**	**$599,393**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	SALES,SERVICE & RENTALS	$0	$99,317	$99,317
Total SALES,SERVICE & RENTALS		**$0**	**$99,317**	**$99,317**

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

5010-ALARM SYSTEM OPERATING FUND

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	FEES,LICENSES & FINES	$0	$413,296	$413,296
435500	FINES,PENAL, ASSESS FEE	$0	$86,780	$86,780
Total FEES,LICENSES & FINES		**$0**	**$500,076**	**$500,076**
Total Receipts		**$0**	**$599,393**	**$599,393**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**

0.000	**7.000**	**7.000**

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

5020-PPS OPERATING FUND

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$0	$730,755	$730,755	0.000	18.000	18.000
531462	EPA&SPA-LONGVTY PAY-REC	$0	$9,787	$9,787	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$0	$56,652	$56,652	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$0	$98,358	$98,358	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$0	$97,830	$97,830	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$0	$14,800	$14,800	0.000	0.000	0.000
Total PERSONAL SERVICES		**$0**	**$1,008,182**	**$1,008,182**	**0.000**	**18.000**	**18.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$0	$75,000	$75,000
532184	JANITORIAL SER AGREEMENT	$0	$2,700	$2,700
5322XX	UTILITY/ENERGY SERVICES	$0	$4,902	$4,902
5325XX	RENTALS/LEASES	$0	$112,619	$112,619
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$0	$26,500	$26,500
5328XX	COMMUNICATIONS AND DATA PROCESSING	$0	$349,762	$349,762
5329XX	OTHER SERVICES	$0	$7,665	$7,665
Total PURCHASED SERVICES		**$0**	**$579,148**	**$579,148**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$0	$11,000	$11,000
5332XX	FACILITY AND HARDWARE SUPPLIES	$0	$236	$236

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

5020-PPS OPERATING FUND

Requirements

SUPPLIES

Total SUPPLIES	**$0**	**$11,236**	**$11,236**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$0	$2,580	$2,580
5359XX	OTHER EXPENSES	$0	$800	$800
Total OTHER EXPENSES AND ADJUSTMENTS		**$0**	**$3,380**	**$3,380**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538102	TRANSFER TO 24550	$0	$51,721	$51,721
Total INTRA-GOVERNMENTAL TRANSFERS		**$0**	**$51,721**	**$51,721**
Total Requirements		**$0**	**$1,653,667**	**$1,653,667**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	SALES,SERVICE & RENTALS	$0	$345,749	$345,749
434310	SALE OF PUBLICATIONS	$0	$630	$630
Total SALES,SERVICE & RENTALS		**$0**	**$346,379**	**$346,379**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	FEES,LICENSES & FINES	$0	$1,007,013	$1,007,013

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

190-Department of Public Safety

54550-DPS Licensing Boards-Interest Bearing

5020-PPS OPERATING FUND

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435200	FEES,LICENSES & FINES	$0	$160,000	$160,000
435300	FEES,LICENSES & FINES	$0	$5,000	$5,000
435500	FINES,PENAL, ASSESS FEE	$0	$120,000	$120,000
435800	TUITION & FEES	$0	$15,000	$15,000
Total FEES,LICENSES & FINES		**$0**	**$1,307,013**	**$1,307,013**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437994	RETURNED CHECK FEE	$0	$275	$275
Total MISCELLANEOUS		**$0**	**$275**	**$275**
Total Receipts		**$0**	**$1,653,667**	**$1,653,667**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**$0**

0.000	**18.000**	**18.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$13,007,386
Less Estimated Receipts	$16,531,382
Change in Fund Balance	**$3,523,996**

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

190-Department of Public Safety

54551-DPS-ABC Commission

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5200	ABC Commission-Operating	$0	$4,873,156	$4,873,156	0.000	46.000	46.000
5210	ABC Warehouse	$0	$8,131,662	$8,131,662	0.000	0.000	0.000
5215	Underage Drinking Initiative	$0	$2,568	$2,568	0.000	0.000	0.000
Total Requirements		**$0**	**$13,007,386**	**$13,007,386**	**0.000**	**46.000**	**46.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
5200	ABC Commission-Operating	$0	$5,942,484	$5,942,484	0.000	0.000	0.000
5210	ABC Warehouse	$0	$9,356,542	$9,356,542	0.000	0.000	0.000
5215	Underage Drinking Initiative	$0	$1,232,356	$1,232,356	0.000	0.000	0.000
Total Receipts		**$0**	**$16,531,382**	**$16,531,382**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**$0**	**$3,523,996**	**$3,523,996**	**0.000**	**46.000**	**46.000**

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

190-Department of Public Safety

54551-DPS-ABC Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531462	EPA&SPA-LONGVTY PAY-REC	$0	$42,072	$42,072	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$0	$170,544	$170,544	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$0	$335,378	$335,378	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$0	$265,993	$265,993	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$0	$664	$664	0.000	0.000	0.000
Total PERSONAL SERVICES		**$0**	**$814,651**	**$814,651**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$0	$96,500	$96,500
532140	OTH INFORMATION TECH SVCS	$0	$229,753	$229,753
532144	PC/PRINTER SUPPORT SVC	$0	$44,000	$44,000
532170	ADMIN SERVICES	$0	$69,571	$69,571
532183	LABORATORY SER AGREEMENT	$0	$1,000	$1,000
532184	JANITORIAL SER AGREEMENT	$0	$20,000	$20,000
532185	WASTE REM/RECY SER AGREEM	$0	$3,900	$3,900
532186	SECURITY SERVICE AGREE	$0	$6,350	$6,350
532187	PEST CONTROL AGREEMENT	$0	$3,000	$3,000
532188	LAWNS & GROUNDS SER AGREE	$0	$50,000	$50,000
532199	MISC CONTRACTUAL SERVICES	$0	$7,990,421	$7,990,421
5322XX	UTILITY/ENERGY SERVICES	$0	$39,925	$39,925
5323XX	REPAIR SERVICES	$0	$150,525	$150,525
5324XX	MAINTENANCE AGREEMENTS	$0	$27,324	$27,324
5325XX	RENTALS/LEASES	$0	$6,380	$6,380

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

190-Department of Public Safety

54551-DPS-ABC Commission

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$0	$154,547	$154,547
5328XX	COMMUNICATIONS AND DATA PROCESSING	$0	$279,912	$279,912
5329XX	OTHER SERVICES	$0	$52,241	$52,241
Total PURCHASED SERVICES		**$0**	**$9,225,349**	**$9,225,349**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$0	$18,950	$18,950
5332XX	FACILITY AND HARDWARE SUPPLIES	$0	$13,856	$13,856
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$0	$1,350	$1,350
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$0	$26,232	$26,232
5339XX	OTHER MATERIALS AND SUPPLIES	$0	$11,225	$11,225
Total SUPPLIES		**$0**	**$71,613**	**$71,613**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5343XX	BUILDINGS CONSTRUCTED	$0	$17,000	$17,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$0	$96,875	$96,875
5345XX	EQUIPMENT	$0	$210,650	$210,650
5346XX	ART,ARTIFACTS,LITERATURE	$0	$52,850	$52,850
5347XX	INTANGIBLE ASSETS	$0	$10,700	$10,700
Total PROPERTY,PLANT & EQUIPMENT		**$0**	**$388,075**	**$388,075**

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

190-Department of Public Safety

54551-DPS-ABC Commission

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$0	$5,495	$5,495
5358XX	OTHER ADMINISTRATIVE EXPENSES	$0	$4,350	$4,350
5359XX	OTHER EXPENSES	$0	$33,750	$33,750
Total OTHER EXPENSES AND ADJUSTMENTS		**$0**	**$43,595**	**$43,595**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537121	ABC-RESERVE	$0	$2,391,653	$2,391,653	0.000	46.000	46.000
Total RESERVES		**$0**	**$2,391,653**	**$2,391,653**	**0.000**	**46.000**	**46.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$0	$72,450	$72,450
Total INTRA-GOVERNMENTAL TRANSFERS		**$0**	**$72,450**	**$72,450**
Total Requirements		**$0**	**$13,007,386**	**$13,007,386**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434133	POSTGE,FRGHT & DELIV SVC	$0	$70	$70
434134	PRINT, BIND & DUPLIC SVC	$0	$600	$600
434310	SALE OF PUBLICATIONS	$0	$1,687	$1,687
434320	SALE OF SURPLUS PROPERTY	$0	$500	$500

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

190-Department of Public Safety

54551-DPS-ABC Commission

Receipts

Total SALES,SERVICE & RENTALS	**$0**	**$2,857**	**$2,857**

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	$0	$430,651	$430,651
435400	INSPECTION/EXAM FEES	$0	$71,952	$71,952
435500	FINES,PENAL, ASSESS FEE	$0	$15,975,620	$15,975,620
Total FEES,LICENSES & FINES		**$0**	**$16,478,223**	**$16,478,223**

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	$0	$9,036	$9,036
437992	IMP/PETTY CASH RE-DEPOSIT	$0	$350	$350
437993	ELECTRON/DIGITAL TRAN FEE	$0	$38,348	$38,348
Total MISCELLANEOUS		**$0**	**$47,734**	**$47,734**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438112	TRANSFER FROM 54551	$0	$2,568	$2,568
Total INTRAGOVERNMENTAL TRANSACTION		**$0**	**$2,568**	**$2,568**

Total Receipts	**$0**	**$16,531,382**	**$16,531,382**			
Change in Fund Balance/Total FTE Count	**$0**	**$3,523,996**	**$3,523,996**	**0.000**	**0.000**	**46.000**

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

190-Department of Public Safety

54551-DPS-ABC Commission

5200-ABC Commission-Operating

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531462	EPA&SPA-LONGVTY PAY-REC	$0	$42,072	$42,072	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$0	$170,544	$170,544	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$0	$334,201	$334,201	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$0	$264,602	$264,602	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$0	$664	$664	0.000	0.000	0.000
Total PERSONAL SERVICES		**$0**	**$812,083**	**$812,083**	**0.000**	**0.000**	**0.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	$0	$96,500	$96,500
532140	OTH INFORMATION TECH SVCS	$0	$229,753	$229,753
532144	PC/PRINTER SUPPORT SVC	$0	$44,000	$44,000
532170	ADMIN SERVICES	$0	$69,571	$69,571
532183	LABORATORY SER AGREEMENT	$0	$1,000	$1,000
532184	JANITORIAL SER AGREEMENT	$0	$20,000	$20,000
532185	WASTE REM/RECY SER AGREEM	$0	$3,900	$3,900
532186	SECURITY SERVICE AGREE	$0	$6,350	$6,350
532187	PEST CONTROL AGREEMENT	$0	$3,000	$3,000
532188	LAWNS & GROUNDS SER AGREE	$0	$50,000	$50,000
532199	MISC CONTRACTUAL SERVICES	$0	$46,715	$46,715
5322XX	UTILITY/ENERGY SERVICES	$0	$39,925	$39,925
5323XX	REPAIR SERVICES	$0	$64,050	$64,050
5324XX	MAINTENANCE AGREEMENTS	$0	$12,765	$12,765

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

190-Department of Public Safety

54551-DPS-ABC Commission

5200-ABC Commission-Operating

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5325XX	RENTALS/LEASES	$0	$6,380	$6,380
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$0	$154,547	$154,547
5328XX	COMMUNICATIONS AND DATA PROCESSING	$0	$279,912	$279,912
5329XX	OTHER SERVICES	$0	$30,525	$30,525
Total PURCHASED SERVICES		**$0**	**$1,158,893**	**$1,158,893**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$0	$18,950	$18,950
5332XX	FACILITY AND HARDWARE SUPPLIES	$0	$13,150	$13,150
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$0	$1,350	$1,350
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$0	$26,232	$26,232
5339XX	OTHER MATERIALS AND SUPPLIES	$0	$4,725	$4,725
Total SUPPLIES		**$0**	**$64,407**	**$64,407**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5343XX	BUILDINGS CONSTRUCTED	$0	$2,000	$2,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$0	$96,875	$96,875
5345XX	EQUIPMENT	$0	$167,650	$167,650
5346XX	ART,ARTIFACTS,LITERATURE	$0	$52,850	$52,850
5347XX	INTANGIBLE ASSETS	$0	$10,700	$10,700
Total PROPERTY,PLANT & EQUIPMENT		**$0**	**$330,075**	**$330,075**

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

190-Department of Public Safety

54551-DPS-ABC Commission

5200-ABC Commission-Operating

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$0	$5,495	$5,495
5358XX	OTHER ADMINISTRATIVE EXPENSES	$0	$4,350	$4,350
5359XX	OTHER EXPENSES	$0	$33,750	$33,750
Total OTHER EXPENSES AND ADJUSTMENTS		**$0**	**$43,595**	**$43,595**

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537121	ABC-RESERVE	$0	$2,391,653	$2,391,653	0.000	46.000	46.000
Total RESERVES		**$0**	**$2,391,653**	**$2,391,653**	**0.000**	**46.000**	**46.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538101	TRANSFER TO 14550	$0	$72,450	$72,450
Total INTRA-GOVERNMENTAL TRANSFERS		**$0**	**$72,450**	**$72,450**
Total Requirements		**$0**	**$4,873,156**	**$4,873,156**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434133	POSTGE,FRGHT & DELIV SVC	$0	$70	$70
434134	PRINT, BIND & DUPLIC SVC	$0	$600	$600
434310	SALE OF PUBLICATIONS	$0	$1,687	$1,687
434320	SALE OF SURPLUS PROPERTY	$0	$500	$500

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

190-Department of Public Safety

54551-DPS-ABC Commission

5200-ABC Commission-Operating

Receipts

SALES,SERVICE & RENTALS

Total SALES,SERVICE & RENTALS		**$0**	**$2,857**	**$2,857**			

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435400	INSPECTION/EXAM FEES	$0	$70,941	$70,941			
435500	FINES,PENAL, ASSESS FEE	$0	$5,820,952	$5,820,952			
Total FEES,LICENSES & FINES		**$0**	**$5,891,893**	**$5,891,893**			

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437990	OTHER MISC REV-PROGRAM	$0	$9,036	$9,036			
437992	IMP/PETTY CASH RE-DEPOSIT	$0	$350	$350			
437993	ELECTRON/DIGITAL TRAN FEE	$0	$38,348	$38,348			
Total MISCELLANEOUS		**$0**	**$47,734**	**$47,734**			
Total Receipts		**$0**	**$5,942,484**	**$5,942,484**			
Change in Fund Balance/Total FTE Count		**$0**	**$1,069,328**	**$1,069,328**	**0.000**	**46.000**	**46.000**

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

190-Department of Public Safety

54551-DPS-ABC Commission

5210-ABC Warehouse

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	$0	$7,943,706	$7,943,706
5323XX	REPAIR SERVICES	$0	$86,475	$86,475
5324XX	MAINTENANCE AGREEMENTS	$0	$14,559	$14,559
5329XX	OTHER SERVICES	$0	$21,716	$21,716
Total PURCHASED SERVICES		**$0**	**$8,066,456**	**$8,066,456**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$0	$706	$706
5339XX	OTHER MATERIALS AND SUPPLIES	$0	$6,500	$6,500
Total SUPPLIES		**$0**	**$7,206**	**$7,206**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5343XX	BUILDINGS CONSTRUCTED	$0	$15,000	$15,000
5345XX	EQUIPMENT	$0	$43,000	$43,000
Total PROPERTY,PLANT & EQUIPMENT		**$0**	**$58,000**	**$58,000**
Total Requirements		**$0**	**$8,131,662**	**$8,131,662**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	$0	$430,651	$430,651

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

190-Department of Public Safety

54551-DPS-ABC Commission

5210-ABC Warehouse

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435400	INSPECTION/EXAM FEES	$0	$1,011	$1,011			
435500	FINES,PENAL, ASSESS FEE	$0	$8,924,880	$8,924,880			
Total FEES,LICENSES & FINES		**$0**	**$9,356,542**	**$9,356,542**			
Total Receipts		**$0**	**$9,356,542**	**$9,356,542**			
Change in Fund Balance/Total FTE Count		**$0**	**$1,224,880**	**$1,224,880**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

54551-DPS-ABC Commission

5215-Underage Drinking Initiative

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531522	REG RETIRE CONTRIB-RECPTS	$0	$1,177	$1,177	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$0	$1,391	$1,391	0.000	0.000	0.000
Total PERSONAL SERVICES		**$0**	**$2,568**	**$2,568**	**0.000**	**0.000**	**0.000**
Total Requirements		**$0**	**$2,568**	**$2,568**	**0.000**	**0.000**	**0.000**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	$0	$1,229,788	$1,229,788
Total FEES,LICENSES & FINES		**$0**	**$1,229,788**	**$1,229,788**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438112	TRANSFER FROM 54551	$0	$2,568	$2,568
Total INTRAGOVERNMENTAL TRANSACTION		**$0**	**$2,568**	**$2,568**
Total Receipts		**$0**	**$1,232,356**	**$1,232,356**
Change in Fund Balance/Total FTE Count		**$0**	**$1,229,788**	**$1,229,788**	**0.000**	**0.000**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$351,635
Less Estimated Receipts	$4,964
Change in Fund Balance	**($346,671)**

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

190-Department of Public Safety

64550-Public Safety - Trust Funds

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6140	Cook Fund	$17,679	$0	$17,679	0.000	0.000	0.000
6220	JF Cannon Fund	$96,634	$0	$96,634	0.000	0.000	0.000
6230	Kate B Reynolds - Fund	$143,260	$0	$143,260	0.000	0.000	0.000
6240	Widenhouse Trust Fund	$94,062	$0	$94,062	0.000	0.000	0.000
Total Requirements		**$351,635**	**$0**	**$351,635**	**0.000**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6140	Cook Fund	$260	$0	$260	0.000	0.000	0.000
6220	JF Cannon Fund	$1,328	$0	$1,328	0.000	0.000	0.000
6230	Kate B Reynolds - Fund	$2,073	$0	$2,073	0.000	0.000	0.000
6240	Widenhouse Trust Fund	$1,303	$0	$1,303	0.000	0.000	0.000
Total Receipts		**$4,964**	**$0**	**$4,964**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($346,671)**	**$0**	**($346,671)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

64550-Public Safety - Trust Funds

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$1,000	$0	$1,000
5325XX	RENTALS/LEASES	$7,315	$0	$7,315
5328XX	COMMUNICATIONS AND DATA PROCESSING	$5,000	$0	$5,000
Total PURCHASED SERVICES		**$13,315**	**$0**	**$13,315**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$6,900	$0	$6,900
5332XX	FACILITY AND HARDWARE SUPPLIES	$20,150	$0	$20,150
5334XX	FOOD AND DIETARY SUPPLIES	$23,850	$0	$23,850
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$14,966	$0	$14,966
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$20,036	$0	$20,036
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$7,000	$0	$7,000
5339XX	OTHER MATERIALS AND SUPPLIES	$15,596	$0	$15,596
Total SUPPLIES		**$108,498**	**$0**	**$108,498**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$130,981	$0	$130,981
5346XX	ART,ARTIFACTS,LITERATURE	$1,000	$0	$1,000
Total PROPERTY,PLANT & EQUIPMENT		**$131,981**	**$0**	**$131,981**

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

190-Department of Public Safety

64550-Public Safety - Trust Funds

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$55,054	$0	$55,054
5359XX	OTHER EXPENSES	$42,787	$0	$42,787
Total OTHER EXPENSES AND ADJUSTMENTS		**$97,841**	**$0**	**$97,841**
Total Requirements		**$351,635**	**$0**	**$351,635**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	$4,964	$0	$4,964
Total INVESTMENT INCOME		**$4,964**	**$0**	**$4,964**
Total Receipts		**$4,964**	**$0**	**$4,964**
Change in Fund Balance/Total FTE Count		**($346,671)**	**$0**	**($346,671)**	**0.000**	**0.000**	**0.000**

190-Department of Public Safety

64550-Public Safety - Trust Funds

6140-Cook Fund

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5334XX	FOOD AND DIETARY SUPPLIES	$3,000	$0	$3,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	$7,000	$0	$7,000
5339XX	OTHER MATERIALS AND SUPPLIES	$4,000	$0	$4,000
Total SUPPLIES		**$14,000**	**$0**	**$14,000**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	$3,679	$0	$3,679
Total OTHER EXPENSES AND ADJUSTMENTS		**$3,679**	**$0**	**$3,679**
Total Requirements		**$17,679**	**$0**	**$17,679**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	$260	$0	$260
Total INVESTMENT INCOME		**$260**	**$0**	**$260**
Total Receipts		**$260**	**$0**	**$260**

Change in Fund Balance/Total FTE Count	**($17,419)**	**$0**	**($17,419)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

64550-Public Safety - Trust Funds

6220-JF Cannon Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5325XX	RENTALS/LEASES	$2,000	$0	$2,000
Total PURCHASED SERVICES		**$2,000**	**$0**	**$2,000**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$900	$0	$900
5332XX	FACILITY AND HARDWARE SUPPLIES	$8,500	$0	$8,500
5334XX	FOOD AND DIETARY SUPPLIES	$10,000	$0	$10,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$9,466	$0	$9,466
5339XX	OTHER MATERIALS AND SUPPLIES	$4,596	$0	$4,596
Total SUPPLIES		**$33,462**	**$0**	**$33,462**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$37,072	$0	$37,072
5346XX	ART,ARTIFACTS,LITERATURE	$1,000	$0	$1,000
Total PROPERTY,PLANT & EQUIPMENT		**$38,072**	**$0**	**$38,072**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$19,100	$0	$19,100
5359XX	OTHER EXPENSES	$4,000	$0	$4,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$23,100**	**$0**	**$23,100**

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

190-Department of Public Safety

64550-Public Safety - Trust Funds

6220-JF Cannon Fund

Requirements

Total Requirements	**$96,634**	**$0**	**$96,634**	

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	$1,328	$0	$1,328
Total INVESTMENT INCOME		**$1,328**	**$0**	**$1,328**
Total Receipts		**$1,328**	**$0**	**$1,328**

Change in Fund Balance/Total FTE Count	**($95,306)**	**$0**	**($95,306)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

64550-Public Safety - Trust Funds

6230-Kate B Reynolds - Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	$1,000	$0	$1,000
5325XX	RENTALS/LEASES	$5,315	$0	$5,315
Total PURCHASED SERVICES		**$6,315**	**$0**	**$6,315**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$6,000	$0	$6,000
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	$20,036	$0	$20,036
5339XX	OTHER MATERIALS AND SUPPLIES	$2,000	$0	$2,000
Total SUPPLIES		**$28,036**	**$0**	**$28,036**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$88,909	$0	$88,909
Total PROPERTY,PLANT & EQUIPMENT		**$88,909**	**$0**	**$88,909**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	$20,000	$0	$20,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$20,000**	**$0**	**$20,000**
Total Requirements		**$143,260**	**$0**	**$143,260**

Receipts

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

190-Department of Public Safety

64550-Public Safety - Trust Funds

6230-Kate B Reynolds - Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
433120	STIF INT INC-PROGRAM REV	$2,073	$0	$2,073			
Total INVESTMENT INCOME		**$2,073**	**$0**	**$2,073**			
Total Receipts		**$2,073**	**$0**	**$2,073**			
Change in Fund Balance/Total FTE Count		**($141,187)**	**$0**	**($141,187)**	**0.000**	**0.000**	**0.000**

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

190-Department of Public Safety

64550-Public Safety - Trust Funds

6240-Widenhouse Trust Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	$5,000	$0	$5,000
Total PURCHASED SERVICES		**$5,000**	**$0**	**$5,000**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	$11,650	$0	$11,650
5334XX	FOOD AND DIETARY SUPPLIES	$10,850	$0	$10,850
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$5,500	$0	$5,500
5339XX	OTHER MATERIALS AND SUPPLIES	$5,000	$0	$5,000
Total SUPPLIES		**$33,000**	**$0**	**$33,000**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	$5,000	$0	$5,000
Total PROPERTY,PLANT & EQUIPMENT		**$5,000**	**$0**	**$5,000**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	$35,954	$0	$35,954
5359XX	OTHER EXPENSES	$15,108	$0	$15,108
Total OTHER EXPENSES AND ADJUSTMENTS		**$51,062**	**$0**	**$51,062**
Total Requirements		**$94,062**	**$0**	**$94,062**

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

190-Department of Public Safety

64550-Public Safety - Trust Funds

6240-Widenhouse Trust Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	$1,303	$0	$1,303
Total INVESTMENT INCOME		**$1,303**	**$0**	**$1,303**
Total Receipts		**$1,303**	**$0**	**$1,303**
Change in Fund Balance/Total FTE Count		**($92,759)**	**$0**	**($92,759)**	**0.000**	**0.000**	**0.000**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2014-15 Revised
Total Requirements	$93,085,941
Less Estimated Receipts	$92,961,324
Change in Fund Balance	**($124,617)**

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

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
7100	AC Correction Enterprise Fund	$93,085,941	$0	$93,085,941	389.000	0.000	389.000
Total Requirements		**$93,085,941**	**$0**	**$93,085,941**	**389.000**	**0.000**	**389.000**

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
7100	AC Correction Enterprise Fund	$92,961,324	$0	$92,961,324	0.000	0.000	0.000
Total Receipts		**$92,961,324**	**$0**	**$92,961,324**	**0.000**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($124,617)**	**$0**	**($124,617)**	**389.000**	**0.000**	**389.000**

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

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$15,264,807	$0	$15,264,807	389.000	0.000	389.000
531312	REG(N S) TEMP WAGES-RECPT	$170,000	$0	$170,000	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$99,185	$0	$99,185	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$30,788	$0	$30,788	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	$64,500	$0	$64,500	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$201,416	$0	$201,416	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,223,164	$0	$1,223,164	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$2,187,411	$0	$2,187,411	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,024,615	$0	$2,024,615	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	$41,900	$0	$41,900	0.000	0.000	0.000
531641	INMATE LABOR	$4,959,094	$0	$4,959,094	0.000	0.000	0.000
Total PERSONAL SERVICES		**$26,266,880**	**$0**	**$26,266,880**	**389.000**	**0.000**	**389.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532133	EMPLYEE/EMPLYMENT PHYSICA	$2,477	$0	$2,477
532182	LAUNDRY SER AGREEMENT	$13,669	$0	$13,669
532185	WASTE REM/RECY SER AGREEM	$98,359	$0	$98,359
532187	PEST CONTROL AGREEMENT	$20,557	$0	$20,557
532199	MISC CONTRACTUAL SERVICES	$24,324	$0	$24,324
5322XX	UTILITY/ENERGY SERVICES	$3,599,903	$0	$3,599,903
5323XX	REPAIR SERVICES	$1,079,933	$0	$1,079,933
5324XX	MAINTENANCE AGREEMENTS	$474,874	$0	$474,874
5325XX	RENTALS/LEASES	$557,145	$0	$557,145

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

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$420,777	$0	$420,777
5328XX	COMMUNICATIONS AND DATA PROCESSING	$546,923	$0	$546,923
5329XX	OTHER SERVICES	$535,782	$0	$535,782
Total PURCHASED SERVICES		**$7,374,723**	**$0**	**$7,374,723**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$244,753	$0	$244,753
5332XX	FACILITY AND HARDWARE SUPPLIES	$1,768,250	$0	$1,768,250
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$1,440,729	$0	$1,440,729
5334XX	FOOD AND DIETARY SUPPLIES	$27,597	$0	$27,597
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$22,087	$0	$22,087
5338XX	PURCHASES FOR RESALE	$45,687,271	$0	$45,687,271
5339XX	OTHER MATERIALS AND SUPPLIES	$1,029,388	$0	$1,029,388
Total SUPPLIES		**$50,220,075**	**$0**	**$50,220,075**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5343XX	BUILDINGS CONSTRUCTED	$191,346	$0	$191,346
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$313,962	$0	$313,962
5345XX	EQUIPMENT	$4,793,291	$0	$4,793,291
5347XX	INTANGIBLE ASSETS	$42,668	$0	$42,668

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

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

Requirements

Total PROPERTY,PLANT & EQUIPMENT	**$5,341,267**	**$0**	**$5,341,267**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$15,260	$0	$15,260
5358XX	OTHER ADMINISTRATIVE EXPENSES	$11,731	$0	$11,731
5359XX	OTHER EXPENSES	$848,678	$0	$848,678
Total OTHER EXPENSES AND ADJUSTMENTS		**$875,669**	**$0**	**$875,669**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538043	LEGISLATIVE MANDATED TRAN	$500,000	$0	$500,000
538101	TRANSFER TO 14550	$2,404,200	$0	$2,404,200
538116	TRANS FOR CRIME VIC COMP	$103,127	$0	$103,127
Total INTRA-GOVERNMENTAL TRANSFERS		**$3,007,327**	**$0**	**$3,007,327**

Total Requirements	**$93,085,941**	**$0**	**$93,085,941**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434110	SALES,SERVICE & RENTALS	$92,258,271	$0	$92,258,271
434320	SALE OF SURPLUS PROPERTY	$38,237	$0	$38,237
434410	RENTAL OF REAL PROPERTY	$287,081	$0	$287,081
Total SALES,SERVICE & RENTALS		**$92,583,589**	**$0**	**$92,583,589**

MISCELLANEOUS

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

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437127	PROCUREMENT CARD REBATES	$4,092	$0	$4,092
437995	OTHER MISC REV-GENERAL	$172,043	$0	$172,043
Total MISCELLANEOUS		**$176,135**	**$0**	**$176,135**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438101	TRANSFER FROM 14550	$201,600	$0	$201,600
Total INTRAGOVERNMENTAL TRANSACTION		**$201,600**	**$0**	**$201,600**
Total Receipts		**$92,961,324**	**$0**	**$92,961,324**
Change in Fund Balance/Total FTE Count		**($124,617)**	**$0**	**($124,617)**	**389.000**	**389.000**	**389.000**

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

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	$15,264,807	$0	$15,264,807	389.000	0.000	389.000
531312	REG(N S) TEMP WAGES-RECPT	$170,000	$0	$170,000	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	$99,185	$0	$99,185	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$30,788	$0	$30,788	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	$64,500	$0	$64,500	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$201,416	$0	$201,416	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,223,164	$0	$1,223,164	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$2,187,411	$0	$2,187,411	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,024,615	$0	$2,024,615	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	$41,900	$0	$41,900	0.000	0.000	0.000
531641	INMATE LABOR	$4,959,094	$0	$4,959,094	0.000	0.000	0.000
Total PERSONAL SERVICES		**$26,266,880**	**$0**	**$26,266,880**	**389.000**	**0.000**	**389.000**

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532133	EMPLYEE/EMPLYMENT PHYSICA	$2,477	$0	$2,477
532182	LAUNDRY SER AGREEMENT	$13,669	$0	$13,669
532185	WASTE REM/RECY SER AGREEM	$98,359	$0	$98,359
532187	PEST CONTROL AGREEMENT	$20,557	$0	$20,557
532199	MISC CONTRACTUAL SERVICES	$24,324	$0	$24,324
5322XX	UTILITY/ENERGY SERVICES	$3,599,903	$0	$3,599,903
5323XX	REPAIR SERVICES	$1,079,933	$0	$1,079,933
5324XX	MAINTENANCE AGREEMENTS	$474,874	$0	$474,874

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

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5325XX	RENTALS/LEASES	$557,145	$0	$557,145
5327XX	TRAVEL AND EMPLOYEE EXPENSE	$420,777	$0	$420,777
5328XX	COMMUNICATIONS AND DATA PROCESSING	$546,923	$0	$546,923
5329XX	OTHER SERVICES	$535,782	$0	$535,782
Total PURCHASED SERVICES		**$7,374,723**	**$0**	**$7,374,723**

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	$244,753	$0	$244,753
5332XX	FACILITY AND HARDWARE SUPPLIES	$1,768,250	$0	$1,768,250
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	$1,440,729	$0	$1,440,729
5334XX	FOOD AND DIETARY SUPPLIES	$27,597	$0	$27,597
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	$22,087	$0	$22,087
5338XX	PURCHASES FOR RESALE	$45,687,271	$0	$45,687,271
5339XX	OTHER MATERIALS AND SUPPLIES	$1,029,388	$0	$1,029,388
Total SUPPLIES		**$50,220,075**	**$0**	**$50,220,075**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5343XX	BUILDINGS CONSTRUCTED	$191,346	$0	$191,346
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	$313,962	$0	$313,962
5345XX	EQUIPMENT	$4,793,291	$0	$4,793,291
5347XX	INTANGIBLE ASSETS	$42,668	$0	$42,668

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

Requirements

PROPERTY,PLANT & EQUIPMENT

Total PROPERTY,PLANT & EQUIPMENT	**$5,341,267**	**$0**	**$5,341,267**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	$15,260	$0	$15,260
5358XX	OTHER ADMINISTRATIVE EXPENSES	$11,731	$0	$11,731
5359XX	OTHER EXPENSES	$848,678	$0	$848,678
Total OTHER EXPENSES AND ADJUSTMENTS		**$875,669**	**$0**	**$875,669**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538043	LEGISLATIVE MANDATED TRAN	$500,000	$0	$500,000
538101	TRANSFER TO 14550	$2,404,200	$0	$2,404,200
538116	TRANS FOR CRIME VIC COMP	$103,127	$0	$103,127
Total INTRA-GOVERNMENTAL TRANSFERS		**$3,007,327**	**$0**	**$3,007,327**
Total Requirements		**$93,085,941**	**$0**	**$93,085,941**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434110	SALES,SERVICE & RENTALS	$92,258,271	$0	$92,258,271
434320	SALE OF SURPLUS PROPERTY	$38,237	$0	$38,237
434410	RENTAL OF REAL PROPERTY	$287,081	$0	$287,081
Total SALES,SERVICE & RENTALS		**$92,583,589**	**$0**	**$92,583,589**

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

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437127	PROCUREMENT CARD REBATES	$4,092	$0	$4,092
437995	OTHER MISC REV-GENERAL	$172,043	$0	$172,043
Total MISCELLANEOUS		**$176,135**	**$0**	**$176,135**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438101	TRANSFER FROM 14550	$201,600	$0	$201,600
Total INTRAGOVERNMENTAL TRANSACTION		**$201,600**	**$0**	**$201,600**
Total Receipts		**$92,961,324**	**$0**	**$92,961,324**
Change in Fund Balance/Total FTE Count		**($124,617)**	**$0**	**($124,617)**	**389.000**	**0.000**	**389.000**