

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$0
LESS ESTIMATED RECEIPTS	\$0
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

04553-Public Safety - Adult Correction - Canteen Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
0202	DPS - Adult Corrections - Units' Canteen Account	\$34,091,416	(\$34,091,416)	\$0
Total REQUIREMENTS		\$34,091,416	(\$34,091,416)	\$0
RECEIPTS				
0202	DPS - Adult Corrections - Units' Canteen Account	\$34,091,416	(\$34,091,416)	\$0
Total RECEIPTS		\$34,091,416	(\$34,091,416)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

04553-Public Safety - Adult Correction - Canteen Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5338XX	PURCHASES FOR RESALE	\$26,220,266	(\$26,220,266)	\$0
TOTAL SUPPLIES		\$26,220,266	(\$26,220,266)	\$0
538110	TRANSFER CANTEEN/WELFARE	\$7,871,150	(\$7,871,150)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,871,150	(\$7,871,150)	\$0
TOTAL REQUIREMENTS		\$34,091,416	(\$34,091,416)	\$0
RECEIPTS				
434150	FOOD & VENDING SVC	\$33,893,160	(\$33,893,160)	\$0
434390	OTH SALES OF GOODS	\$7,666	(\$7,666)	\$0
TOTAL SALES, SERVICE, & RENTALS		\$33,900,826	(\$33,900,826)	\$0
438110	TRANSFER IN	\$190,590	(\$190,590)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$190,590	(\$190,590)	\$0
TOTAL RECEIPTS		\$34,091,416	(\$34,091,416)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04553-Public Safety - Adult Correction - Canteen Fund

0202-DPS - Adult Corrections - Units' Canteen Account

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5338XX	PURCHASES FOR RESALE	\$26,220,266	(\$26,220,266)	\$0
TOTAL SUPPLIES		\$26,220,266	(\$26,220,266)	\$0
538110	TRANSFER CANTEEN/WELFARE	\$7,871,150	(\$7,871,150)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,871,150	(\$7,871,150)	\$0
REQUIREMENTS		\$34,091,416	(\$34,091,416)	\$0
RECEIPTS				
434150	FOOD & VENDING SVC	\$33,893,160	(\$33,893,160)	\$0
434390	OTH SALES OF GOODS	\$7,666	(\$7,666)	\$0
TOTAL SALES, SERVICE, & RENTALS		\$33,900,826	(\$33,900,826)	\$0
438110	TRANSFER IN	\$190,590	(\$190,590)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$190,590	(\$190,590)	\$0
RECEIPTS		\$34,091,416	(\$34,091,416)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$877,596,514
LESS ESTIMATED RECEIPTS	\$244,226,367
NET APPROPRIATION	\$633,370,147

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14550-Public Safety - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1100	Division of Administration	\$201,849,843	(\$116,341,025)	\$85,508,818
1115	Victims Services	\$12,497,133	(\$2,431,674)	\$10,065,459
1170	Governor's Crime Commission	\$83,091,146	\$0	\$83,091,146
1200	DJJ Administration	\$10,246,319	\$1,000,000	\$11,246,319
1210	Youth Detention Center Services	\$21,928,505	\$1,745,578	\$23,674,083
1220	Youth Development Center Services	\$20,316,565	\$3,946,249	\$24,262,814
1225	Youth Treatment Services	\$16,636,653	\$0	\$16,636,653
1226	Youth Education Services	\$8,223,899	\$0	\$8,223,899
1230	Community Program Services	\$31,964,542	\$0	\$31,964,542
1240	JCPC - Grants Management System	\$29,407,147	\$0	\$29,407,147
1250	Juvenile Court Services	\$53,766,575	\$0	\$53,766,575
1305	Prison Management	\$14,324,952	(\$14,324,952)	\$0
1307	Construction Apprentice Program	\$1,378,815	(\$1,378,815)	\$0
1310	Prison Custody and Security	\$890,448,120	(\$890,448,120)	\$0
1312	Statewide Misdemeanant Confinement Fund	\$24,775,000	(\$24,775,000)	\$0
1320	Prison Food Service and Cleaning	\$82,512,790	(\$82,512,790)	\$0
1321	Prison Inmate Clothing and Bedding	\$17,163,162	(\$17,163,162)	\$0
1331	Prison General Health	\$243,058,868	(\$243,058,868)	\$0
1332	Prison Mental Health	\$40,527,958	(\$40,527,958)	\$0
1333	Prison Dental Health	\$13,335,572	(\$13,335,572)	\$0
1334	Prison Pharmacy Services	\$43,034,932	(\$43,034,932)	\$0
1340	Prison Inmate Education	\$10,072,381	(\$10,072,381)	\$0
1345	Prison Corrective Programs	\$55,024,083	(\$55,024,083)	\$0
1347	Prison Work Release	\$1,198,786	(\$1,198,786)	\$0
1350	Alcohol and Chemical Dependency Programs - Administration	\$810,531	(\$810,531)	\$0
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$7,236,152	(\$7,236,152)	\$0
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	\$9,442,944	(\$9,442,944)	\$0
1355	DPS Confinement in Response to Violation Facilities	\$14,675,857	(\$14,675,857)	\$0
1360	Community Corrections - Management	\$21,041,891	(\$21,041,891)	\$0
1365	Community Corrections - Interstate Compact	\$771,837	(\$771,837)	\$0
1370	Community Corrections - Regular Supervision	\$189,851,199	(\$189,851,199)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14550-Public Safety - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1375	Community Corrections - Community Supervision Programs	\$13,070,798	(\$13,070,798)	\$0
1377	Community Corrections - Electronic Monitoring	\$6,820,247	(\$6,820,247)	\$0
1380	Community Corrections - Judicial Services	\$13,980,058	(\$13,980,058)	\$0
1385	ACJJ Special Ops & Intelligence	\$7,786,736	(\$7,786,736)	\$0
1390	Post-Release Supervision and Parole Commission	\$3,072,825	(\$3,072,825)	\$0
1392	Grievance Resolution Board	\$609,603	(\$609,603)	\$0
1399	Division Wide Operations	\$58,244,203	(\$58,244,203)	\$0
1401	Law Enforcement - Alcohol Law Enforcement	\$16,342,715	\$0	\$16,342,715
1402	Law Enforcement - State Capitol Police (SCP)	\$8,845,755	\$50,000	\$8,895,755
1403	Law Enforcement - State Highway Patrol	\$2,752,833	\$0	\$2,752,833
1408	Law Enforcement - SHP Missing Persons - Administration	\$109,316	\$0	\$109,316
1410	Law Enforcement - SHP Aviation Administration	\$3,630,465	\$0	\$3,630,465
1411	Law Enforcement - SHP Field Administration	\$252,770,276	\$5,000,000	\$257,770,276
1450	State Bureau of Investigation	\$62,679,255	\$2,978,920	\$65,658,175
1500	Emergency Management - Emergency Management Performance Grant Operations	\$20,892,051	\$0	\$20,892,051
1501	Emergency Management - Planning	\$3,301,652	\$0	\$3,301,652
1502	Emergency Management - Homeland Security	\$5,893,379	\$0	\$5,893,379
1504	Emergency Management - Geospatial (GTM)	\$7,524,753	\$0	\$7,524,753
1505	Emergency Management - Recovery	\$691,999	\$0	\$691,999
1506	Emergency Management - Operations	\$7,623,827	\$0	\$7,623,827
1507	Emergency Management - Civil Air Patrol	\$510,307	\$0	\$510,307
1509	Emergency Management - Hazard Mitigation	\$10,277,321	\$0	\$10,277,321
1511	Geodetic Survey	\$1,796,530	\$0	\$1,796,530
1600	National Guard	\$9,985,580	\$0	\$9,985,580
1601	National Guard - Armory	\$45,469,548	\$0	\$45,469,548
1602	National Guard - Air	\$5,596,378	\$0	\$5,596,378
1603	National Guard - Youth Programs	\$12,329,772	\$0	\$12,329,772
1710	Statewide VIPER Network	\$12,696,427	\$0	\$12,696,427
Total REQUIREMENTS		\$2,765,918,766	(\$1,888,322,252)	\$877,596,514

RECEIPTS

1100	Division of Administration	\$6,724,108	\$524,390	\$7,248,498
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14550-Public Safety - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
1115	Victims Services	\$6,049,530	(\$1,931,260)	\$4,118,270
1170	Governor's Crime Commission	\$82,133,562	\$0	\$82,133,562
1200	DJJ Administration	\$1,054,310	\$0	\$1,054,310
1210	Youth Detention Center Services	\$5,836,019	\$0	\$5,836,019
1220	Youth Development Center Services	\$531,709	\$0	\$531,709
1225	Youth Treatment Services	\$606	\$0	\$606
1226	Youth Education Services	\$1,516,818	\$0	\$1,516,818
1230	Community Program Services	\$80	\$0	\$80
1250	Juvenile Court Services	\$192	\$0	\$192
1310	Prison Custody and Security	\$4,121,045	(\$4,121,045)	\$0
1320	Prison Food Service and Cleaning	\$9,998,913	(\$9,998,913)	\$0
1331	Prison General Health	\$5,082,790	(\$5,082,790)	\$0
1334	Prison Pharmacy Services	\$748,748	(\$748,748)	\$0
1340	Prison Inmate Education	\$579,365	(\$579,365)	\$0
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$782,513	(\$782,513)	\$0
1365	Community Corrections - Interstate Compact	\$199,845	(\$199,845)	\$0
1377	Community Corrections - Electronic Monitoring	\$86,361	(\$86,361)	\$0
1399	Division Wide Operations	\$443,779	(\$443,779)	\$0
1401	Law Enforcement - Alcohol Law Enforcement	\$3,851,527	\$0	\$3,851,527
1402	Law Enforcement - State Capitol Police (SCP)	\$4,953,272	\$0	\$4,953,272
1403	Law Enforcement - State Highway Patrol	\$2,752,833	\$0	\$2,752,833
1408	Law Enforcement - SHP Missing Persons - Administration	\$27	\$0	\$27
1410	Law Enforcement - SHP Aviation Administration	\$67,085	\$0	\$67,085
1411	Law Enforcement - SHP Field Administration	\$5,525,283	\$0	\$5,525,283
1450	State Bureau of Investigation	\$18,999,649	\$0	\$18,999,649
1500	Emergency Management - Emergency Management Performance Grant Operations	\$12,051,460	\$0	\$12,051,460
1501	Emergency Management - Planning	\$3,301,652	\$0	\$3,301,652
1502	Emergency Management - Homeland Security	\$5,893,379	\$0	\$5,893,379
1504	Emergency Management - Geospatial (GTM)	\$7,524,753	\$0	\$7,524,753
1505	Emergency Management - Recovery	\$691,999	\$0	\$691,999
1506	Emergency Management - Operations	\$4,081,860	\$0	\$4,081,860

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14550-Public Safety - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
1507	Emergency Management - Civil Air Patrol	\$348,671	\$0	\$348,671
1509	Emergency Management - Hazard Mitigation	\$10,030,702	\$0	\$10,030,702
1511	Geodetic Survey	\$756,740	\$0	\$756,740
1600	National Guard	\$2,510,974	\$0	\$2,510,974
1601	National Guard - Armory	\$43,106,150	\$0	\$43,106,150
1602	National Guard - Air	\$5,057,411	\$0	\$5,057,411
1603	National Guard - Youth Programs	\$9,659,951	\$0	\$9,659,951
1710	Statewide VIPER Network	\$620,925	\$0	\$620,925
Total RECEIPTS		\$267,676,596	(\$23,450,229)	\$244,226,367
NET APPROPRIATION		\$2,498,242,170	(\$1,864,872,023)	\$633,370,147

Position Counts

REQUIREMENTS

1100	Division of Administration	561.365	(339.725)	221.640
1115	Victims Services	22.500	(9.000)	13.500
1170	Governor's Crime Commission	37.997	0.000	37.997
1200	DJJ Administration	110.000	0.000	110.000
1210	Youth Detention Center Services	209.750	39.000	248.750
1220	Youth Development Center Services	253.000	83.000	336.000
1225	Youth Treatment Services	206.000	0.000	206.000
1226	Youth Education Services	74.000	0.000	74.000
1230	Community Program Services	28.000	0.000	28.000
1250	Juvenile Court Services	693.750	0.000	693.750
1305	Prison Management	139.750	(139.750)	0.000
1307	Construction Apprentice Program	4.000	(4.000)	0.000
1310	Prison Custody and Security	12,389.870	(12,389.870)	0.000
1320	Prison Food Service and Cleaning	469.000	(469.000)	0.000
1331	Prison General Health	1,252.000	(1,252.000)	0.000
1332	Prison Mental Health	429.000	(429.000)	0.000
1333	Prison Dental Health	106.000	(106.000)	0.000
1334	Prison Pharmacy Services	82.500	(82.500)	0.000
1340	Prison Inmate Education	57.000	(57.000)	0.000
1345	Prison Corrective Programs	888.810	(888.810)	0.000
1347	Prison Work Release	17.570	(17.570)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

Position Counts

REQUIREMENTS

1350	Alcohol and Chemical Dependency Programs - Administration	7.000	(7.000)	0.000
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	93.000	(93.000)	0.000
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	116.000	(116.000)	0.000
1355	DPS Confinement in Response to Violation Facilities	177.000	(177.000)	0.000
1360	Community Corrections - Management	29.500	(29.500)	0.000
1365	Community Corrections - Interstate Compact	10.000	(10.000)	0.000
1370	Community Corrections - Regular Supervision	2,444.500	(2,444.500)	0.000
1375	Community Corrections - Community Supervision Programs	4.500	(4.500)	0.000
1377	Community Corrections - Electronic Monitoring	4.500	(4.500)	0.000
1380	Community Corrections - Judicial Services	229.000	(229.000)	0.000
1385	ACJJ Special Ops & Intelligence	88.000	(88.000)	0.000
1390	Post-Release Supervision and Parole Commission	31.000	(31.000)	0.000
1392	Grievance Resolution Board	6.000	(6.000)	0.000
1399	Division Wide Operations	192.000	(192.000)	0.000
1401	Law Enforcement - Alcohol Law Enforcement	131.000	0.000	131.000
1402	Law Enforcement - State Capitol Police (SCP)	121.000	0.000	121.000
1403	Law Enforcement - State Highway Patrol	1.000	0.000	1.000
1408	Law Enforcement - SHP Missing Persons - Administration	1.000	0.000	1.000
1410	Law Enforcement - SHP Aviation Administration	13.000	0.000	13.000
1411	Law Enforcement - SHP Field Administration	2,098.750	0.000	2,098.750
1450	State Bureau of Investigation	451.000	2.000	453.000
1500	Emergency Management - Emergency Management Performance Grant Operations	69.383	0.000	69.383
1501	Emergency Management - Planning	25.117	0.000	25.117
1502	Emergency Management - Homeland Security	3.586	0.000	3.586
1504	Emergency Management - Geospatial (GTM)	34.265	0.000	34.265
1505	Emergency Management - Recovery	9.095	0.000	9.095
1506	Emergency Management - Operations	24.747	0.000	24.747
1507	Emergency Management - Civil Air Patrol	1.670	0.000	1.670
1509	Emergency Management - Hazard Mitigation	2.800	0.000	2.800

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

Position Counts

REQUIREMENTS

1511	Geodetic Survey	17.640	0.000	17.640
1600	National Guard	22.300	0.000	22.300
1601	National Guard - Armory	83.200	0.000	83.200
1602	National Guard - Air	47.001	0.000	47.001
1603	National Guard - Youth Programs	149.000	0.000	149.000
1710	Statewide VIPER Network	52.000	0.000	52.000
TOTAL POSITIONS		24,822.416	(19,492.225)	5,330.191

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14550-Public Safety - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$774,942	(\$619,868)	\$155,074
531141	SEC/COUNCIL OF ST SAL-APP	\$188,485	\$0	\$188,485
531151	EPA-TEACH SALARIES-APPRO	\$6,779,101	(\$3,349,870)	\$3,429,231
531152	EPA-TEACH SALARIES-RECPT	\$323,534	(\$233,640)	\$89,894
531161	EPA-TIME LIMITED SAL-APP	\$9,738	\$0	\$9,738
531162	EPA-TIME LIMITED SAL-RECP	\$38,950	\$0	\$38,950
531211	SPA-REG SALARIES-APPRO	\$877,279,874	(\$753,656,129)	\$123,623,745
531212	SPA-REG SALARIES-RECPT	\$23,236,709	(\$290,723)	\$22,945,986
531221	SPA TIME LIMITED SAL-APP	\$49,988	\$0	\$49,988
531222	SPA TIME LIMITEDSAL-REC	\$3,127,952	(\$624,919)	\$2,503,033
531231	LEO SALARIES-APPRO	\$245,319,013	(\$108,996,787)	\$136,322,226
531232	LEO SALARIES-RECPT	\$2,363,459	\$0	\$2,363,459
531254	SPA TEACHING SUPPL-APPROP	\$497,481	(\$267,074)	\$230,407
531255	SPA TEACHING SUPPLE-REC	\$30,730	(\$22,810)	\$7,920
531311	REG(N S) TEMP WAGES-APPR	\$815,358	(\$812,791)	\$2,567
531411	OT PAY - APPROPRIATED	\$16,908,436	(\$15,949,199)	\$959,237
531412	OT PAY - RECEIPTS	\$3,239,647	(\$734)	\$3,238,913
531421	HOLIDAY PAY - APPRO	\$8,149,285	(\$6,773,115)	\$1,376,170
531422	HOLIDAY PAY - RECEIPTS	\$22,265	(\$1,300)	\$20,965
531431	SHIFT PREM PAY - APPRO	\$29,928,211	(\$27,154,494)	\$2,773,717
531432	SHIFT PREM PAY - RECEIPTS	\$73,720	(\$3,500)	\$70,220
531441	CALLBK/STBY PREM PAY-APPR	\$1,911,647	(\$1,687,934)	\$223,713
531451	DUAL EMPL WAGES - APPRO	\$53,000	(\$53,000)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,434,840	(\$9,658,765)	\$3,776,075
531462	EPA&SPA-LONGVTY PAY-REC	\$270,506	(\$7,887)	\$262,619
531481	CUSTODY LEVEL DIFF-APPROP	\$223,000	(\$223,000)	\$0
531484	FACILITY HIGH NEED SUP	\$10,244	(\$10,244)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$93,018,509	(\$71,066,460)	\$21,952,049
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,521,634	(\$91,023)	\$2,430,611
531521	REG RETIRE CONTRIB-APPRO	\$204,874,185	(\$176,527,840)	\$28,346,345
531522	REG RETIRE CONTRIB-RECPTS	\$5,886,577	(\$255,551)	\$5,631,026
531531	LEO RETIRE CONTRIB-APPRO	\$62,736,810	(\$24,695,128)	\$38,041,682
531532	LEO RETIRE CONTRIB-RECPTS	\$1,454,524	\$0	\$1,454,524

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14550-Public Safety - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531561	MED INS CONTRIB-APPRO	\$152,901,633	(\$124,101,571)	\$28,800,062
531562	MED INS CONTRIB-RECPTS	\$3,473,101	(\$148,820)	\$3,324,281
531572	UNEMP COMP PAYMNTS TO DES	\$105,805	\$0	\$105,805
531575	EMPLOYEE ASSISTANCE PROGR	\$122,754	(\$80,000)	\$42,754
531627	ST DISABILITY PMT-APPROP	\$1,475,852	(\$1,370,776)	\$105,076
531631	WRKER COMP-MED PAYMENTS	\$12,610,161	(\$11,306,848)	\$1,303,313
531632	WRKER COMP-TEMP DIS PAYMN	\$13,349,977	(\$12,253,172)	\$1,096,805
531633	WRKER COMP-PERM DIS PAYMN	\$928,146	(\$712,792)	\$215,354
531634	WRKER COMP-DEATH BENEFITS	\$206,707	(\$92,624)	\$114,083
531643	NATIONAL GUARD PAYMENTS	\$332,340	\$0	\$332,340
531651	COMPENSATION TO BOARD MEM	\$390	(\$390)	\$0
531653	COMPEN TO NATIONAL GUARD	\$65,000	\$0	\$65,000
531661	TAX EMP REIMB/ALLOW-APPRO	\$34,698	\$0	\$34,698
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES		\$1,791,160,118	(\$1,353,100,778)	\$438,059,340
532110	LEGAL SERVICES	\$195,399	(\$92,031)	\$103,368
532131	HOSPITAL PROVIDED MED SERV	\$34,661,570	(\$34,651,570)	\$10,000
532132	OTHER PROVIDED MED SER	\$40,214,604	(\$38,096,766)	\$2,117,838
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$363,706	(\$343,427)	\$20,279
532135	SUBSTANCE USE SERVICES	\$25,000	\$0	\$25,000
532140	OTH INFORMATION TECH SVCS	\$16,902,048	(\$13,517,196)	\$3,384,852
532143	LAN SUPPORT SERVICES	\$63,955	(\$16,226)	\$47,729
532144	PC/PRINTER SUPPORT SVC	\$9,623	(\$7,792)	\$1,831
532145	SERVER SUPPORT SVC	\$129,163	(\$108,047)	\$21,116
532146	MAINFRAME SUPPORT SVC	\$2,300	(\$1,922)	\$378
532148	APPLICATION DEVELOPMENT	\$26,938	\$0	\$26,938
53214B	IT SUBSCRIPTION SUPPORT	\$1,052,983	(\$770,821)	\$282,162
532160	ENGINEERING SERVICES	\$1,888,360	\$0	\$1,888,360
532170	ADMIN SERVICES	\$6,678,306	(\$3,837,978)	\$2,840,328
532181	FOOD SER AGREEMENT	\$1,451,778	(\$89,897)	\$1,361,881
532182	LAUNDRY SER AGREEMENT	\$4,563,991	(\$4,428,612)	\$135,379
532183	LABORATORY SER AGREEMENT	\$46,645	(\$1,045)	\$45,600
532184	JANITORIAL SER AGREEMENT	\$193,590	(\$14,678)	\$178,912

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14550-Public Safety - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532185	WASTE REM/RECY SER AGREEM	\$2,853,217	(\$2,471,999)	\$381,218
532186	SECURITY SERVICE AGREE	\$3,887,005	(\$27,694)	\$3,859,311
532187	PEST CONTROL AGREEMENT	\$248,952	(\$135,235)	\$113,717
532188	LAWNS & GROUNDS SER AGREE	\$776,986	\$0	\$776,986
532189	ELECTRONIC MONITORING	\$7,169,173	(\$6,463,686)	\$705,487
532193	TRANSPORTATION SVCS	\$21,576	\$0	\$21,576
532195	VETERINARY SERVICES	\$3,445	\$0	\$3,445
532196	RESTORATION SERVICES	\$4,897	\$0	\$4,897
532199	MISC CONTRACTUAL SERVICES	\$87,432,539	(\$37,100,673)	\$50,331,866
5322XX	UTILITY/ENERGY SERVICES	\$51,641,091	(\$43,779,448)	\$7,861,643
5323XX	REPAIR SERVICES	\$5,930,893	(\$2,948,564)	\$2,982,329
5324XX	MAINTENANCE AGREEMENTS	\$9,082,557	(\$4,706,955)	\$4,375,602
5325XX	RENTALS/LEASES	\$25,485,131	(\$16,770,509)	\$8,714,622
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,609,070	(\$1,927,044)	\$2,682,026
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$26,904,997	(\$15,456,172)	\$11,448,825
5329XX	OTHER SERVICES	\$8,498,900	(\$5,876,815)	\$2,622,085
TOTAL PURCHASED SERVICES		\$343,020,388	(\$233,642,802)	\$109,377,586
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,370,756	(\$5,523,943)	\$2,846,813
5332XX	FACILITY & HARDWARE SUPPLIES	\$17,153,365	(\$15,934,771)	\$1,218,594
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$15,931,609	(\$5,695,756)	\$10,235,853
5334XX	FOOD & DIETARY SUPPLIES	\$44,197,735	(\$42,224,479)	\$1,973,256
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$13,272,140	(\$12,128,342)	\$1,143,798
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$36,255,676	(\$35,829,577)	\$426,099
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$707,815	(\$282,865)	\$424,950
5339XX	OTHER MATERIALS & SUPPLIES	\$1,417,830	(\$16,473)	\$1,401,357
TOTAL SUPPLIES		\$137,306,926	(\$117,636,206)	\$19,670,720
5341XX	LAND	\$11,078	\$0	\$11,078
5343XX	BUILDINGS-CONSTRUCTED	\$5,012,550	(\$29,559)	\$4,982,991
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,318,463	(\$1,181,615)	\$136,848
5345XX	EQUIPMENT	\$42,867,116	(\$6,595,002)	\$36,272,114
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$87,975	(\$53,442)	\$34,533

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Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$349,150	\$2,097,685	\$2,446,835
TOTAL PROPERTY, PLANT & EQUIPMENT		\$49,646,332	(\$5,761,933)	\$43,884,399
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$409,125	(\$269,737)	\$139,388
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$13,584,140	(\$33,707)	\$13,550,433
5353XX	DEBT SERVICE	\$1,524,910	(\$1,524,910)	\$0
5356XX	ASSET & OTHER ADJUSTMENTS	\$16	\$0	\$16
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500,738	(\$551,978)	\$948,760
5359XX	OTHER EXPENSES	\$3,617,188	(\$9,770)	\$3,607,418
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,636,117	(\$2,390,102)	\$18,246,015
536100	RAPE VICTIM ASSISTANCE	\$692,328	\$0	\$692,328
536101	VICTIM COMPENSATION	\$8,251,251	\$0	\$8,251,251
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$0	\$9,346,971
536301	JCPC - AID TO COUNTIES	\$28,657,147	\$0	\$28,657,147
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$0	\$750,000
536322	EMPG AID TO GOV'T FORMULA	\$5,943,804	\$0	\$5,943,804
536402	DISCRETIONARY GRNT TO GOV	\$20,457,579	\$0	\$20,457,579
536403	DISC GRT TO STATE AGENCY	\$393,993	\$0	\$393,993
5364A1	DISCRETIONAY DPS INTERNAL	\$3,338,975	\$0	\$3,338,975
536674	DG CABARRUS CO SHERIFF'S	\$0	\$1,000,000	\$1,000,000
536675	DG IREDELL CO SHERIFF'S	\$0	\$1,000,000	\$1,000,000
536676	DG LEADING INTO COMMUNITI	\$0	\$300,000	\$300,000
536678	DG FORSYTH JAIL&PRISON	\$0	\$25,000	\$25,000
536902	AID TO GOVERNMENTAL	\$464,550	\$0	\$464,550
536E02	DISCRETIONARY GRNT - NGOV	\$58,076,024	\$0	\$58,076,024
536G02	DG SUSTAINABLE ALAMANCE	\$10,000	(\$10,000)	\$0
536G21	DIRECT GRNT NC 2-1-1	\$480,000	\$0	\$480,000
TOTAL AID & PUBLIC ASSISTANCE		\$136,862,622	\$2,315,000	\$139,177,622
537101	RESERVE-POSITION CUTS	(\$8,173,856)	\$8,173,856	\$0
537122	RESERVE-NEW POSITIONS	\$23,643,745	(\$6,709,987)	\$16,933,758
537134	RESERVE FOR DPS	\$6,237,815	(\$1,440,000)	\$4,797,815
537160	RES FOR SECURITY ITEMS	\$2,750,000	(\$2,750,000)	\$0
537162	RES-INMATE HEALTH CARE	\$50,000,000	(\$50,000,000)	\$0
5371AR	INTERNAL AGENCY RESERVES	\$22,023	\$0	\$22,023

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Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371GR	GRANT RESERVE	\$35,999,481	(\$2,490,605)	\$33,508,876
537204	RES-LEGIS INCR COMPENSATN	\$64,973,616	(\$43,249,304)	\$21,724,312
537205	RES-STATUTORY STEP INCREA	\$50,206,497	(\$50,206,497)	\$0
537206	RES-ST RETIREMENT SYS CON	\$28,361,634	(\$14,999,904)	\$13,361,730
537207	RESERVE-FOR REALIGNMENTS	\$3,430,912	\$0	\$3,430,912
537208	RES-STATE HEALTH PLAN	\$25,886,445	(\$20,958,352)	\$4,928,093
537209	RES-LABOR MARKET ADJUST	\$0	\$8,137,402	\$8,137,402
TOTAL RESERVES		\$283,338,312	(\$176,493,391)	\$106,844,921
538109	TRANSFER TO 74550	\$201,600	(\$201,600)	\$0
538111	TRANSFER TO CI'S	\$2,000,000	\$0	\$2,000,000
538112	TRANS TO DEPT OF COMM COL	\$410,440	(\$410,440)	\$0
538113	TRSFER TO DHHS	\$335,911	\$0	\$335,911
538119	XFER TO NC GENERAL FUND	\$1,000,000	(\$1,000,000)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,947,951	(\$1,612,040)	\$2,335,911
TOTAL REQUIREMENTS		\$2,765,918,766	(\$1,888,322,252)	\$877,596,514
RECEIPTS				
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$645,370	\$0	\$645,370
4325H1	HLS-INTERNAL GRANT	\$3,521,475	\$0	\$3,521,475
4325J1	GCC-INTERNAL AWARDS JAG	\$681,817	\$0	\$681,817
4325J4	RSAT STATE GRANT	\$598,138	(\$598,138)	\$0
4325JD	VOCA GRANT INTERNAL	\$3,849,478	(\$1,931,221)	\$1,918,257
4325JL	SORNA INTERNAL GRANT	\$37,225	\$0	\$37,225
4325P2	DPI-IDEA VI-B	\$888,356	(\$257,807)	\$630,549
4325P5	DPI NUTRITION	\$855,609	(\$104,483)	\$751,126
4325P6	TITLE I NEGL & DELINQUENT	\$1,189,143	(\$319,408)	\$869,735
4325PQ	DPI-TITLE II	\$15,943	\$0	\$15,943
4325PW	PRC 118 AUTISM SUPPORT	\$2,150	(\$2,150)	\$0
432996	PROVIDER MATCH	\$903,390	(\$184,375)	\$719,015
TOTAL GRANTS		\$13,188,094	(\$3,397,582)	\$9,790,512
434131	TELEPHONE/TELECOM SVC	\$119,366	\$0	\$119,366
434140	MAINTENANCE & REPAIR SVC	\$106,355	\$0	\$106,355
434150	FOOD & VENDING SVC	\$1,118,291	(\$1,108,138)	\$10,153
434160	PROFESSIONAL SERVICES	\$12,575,660	\$0	\$12,575,660

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14550-Public Safety - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434190	OTHER SALES & SERVICES	\$5,533,813	\$0	\$5,533,813
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$2,924,769	(\$323,512)	\$2,601,257
434390	OTH SALES OF GOODS	\$158,643	(\$92,381)	\$66,262
434420	RENTAL OF EQUIPMENT	\$2,600	\$0	\$2,600
TOTAL SALES, SERVICE, & RENTALS		\$22,540,497	(\$1,524,031)	\$21,016,466
435100	BSNS LICENSE FEES	\$107,454	\$0	\$107,454
435200	NON BSNS PERMIT/LIC FEES	\$6,358,839	\$0	\$6,358,839
435500	FINES,PENAL, ASSESS FEE	\$528,093	\$0	\$528,093
435900	OTHER LIC,FEES/PERMITS	\$2,166,136	(\$940,198)	\$1,225,938
TOTAL FEES, LICENSES, & FINES		\$9,160,522	(\$940,198)	\$8,220,324
437113	INSURANCE RECOVERIES	\$643,405	\$0	\$643,405
437117	REBATES	\$16,679	\$0	\$16,679
437118	PER DIEM COLLECTIONS	\$4,325,668	(\$4,325,668)	\$0
437120	MED RECOUP NON-ST AGENCY	\$5,360,209	(\$5,360,209)	\$0
437127	PROCUREMENT CARD REBATES	\$183,685	(\$132,331)	\$51,354
437990	OTHER MISC REV-PROGRAM	\$374,043	(\$82,440)	\$291,603
437995	OTHER MISC REV-GENERAL	\$153,833	(\$153,833)	\$0
TOTAL MISCELLANEOUS		\$11,057,522	(\$10,054,481)	\$1,003,041
438102	TRANSFER FROM 24550	\$7,231,779	\$0	\$7,231,779
438105	TRANSFER FROM 24553	\$708,103	(\$708,103)	\$0
438107	TRANSFER FROM 24555	\$20,529,144	(\$199,845)	\$20,329,299
438109	TRANSFER FROM 74550	\$2,060,000	(\$2,060,000)	\$0
438116	TRANSFER FOR VICTIMS COM	\$379,011	\$0	\$379,011
438117	TRF PI FROM 24555	\$70,986	\$0	\$70,986
438119	TRANSFER FROM DOT	\$318,470	\$0	\$318,470
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$0	\$2,100,000
4381PR	LOCAL PROJECTS RESERVE	\$0	\$2,325,000	\$2,325,000
438T01	RETIREE SUPPLEMET RESERVE	\$0	\$844,640	\$844,640
438U19	UNFUN SOLVENCY TRANS IN	\$3,615,826	(\$2,020,022)	\$1,595,804
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,013,319	(\$1,818,330)	\$35,194,989
538305	PRIOR YR REIMB DEBT SET O	\$82,016	(\$82,016)	\$0
538306	REIMB FROM DOT	\$172,085	\$0	\$172,085

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14550-Public Safety - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538307	REIMB FROM WORK RELEASE	\$5,513,768	(\$5,513,768)	\$0
538308	REIMB FROM CULTURAL RES	\$119,823	(\$119,823)	\$0
538310	AVIATION REIMBURSEMENT	\$64,435	\$0	\$64,435
538312	DETENTION REIMBURSEMENT	\$5,613,684	\$0	\$5,613,684
5383EM	REIMB FOR JFHQ/BOWERS	\$489,948	\$0	\$489,948
5383NG	REIMB FOR JFHQ/BOWERS	\$1,792,529	\$0	\$1,792,529
5383NT	INTERNAL BILLING RECEIPTS	\$650,760	\$0	\$650,760
538819	EM RECVRY SALARY ALLOCA	\$691,999	\$0	\$691,999
5388B2	JJ SECOND CHANCE ACT	\$775,775	\$0	\$775,775
5388C1	LOMC-CTP	\$210,000	\$0	\$210,000
5388C2	FLOOD MITIGATION ASST	\$9,680,844	\$0	\$9,680,844
5388C5	PRE-DISASTER MITIGATION	\$349,858	\$0	\$349,858
5388CA	COMMUNITY ASST PROGRAM	\$422,096	\$0	\$422,096
5388CB	HAZ MATERIALS	\$523,677	\$0	\$523,677
5388CC	EM FLOODPLAIN MAPPING	\$1,250,000	\$0	\$1,250,000
5388CD	USGS 3D ELEVATION GRNT	\$500,000	\$0	\$500,000
5388H1	HOMELAND SECURITY(HSGP)	\$5,559,989	\$0	\$5,559,989
5388HA	NON-PROFIT SECURITY PROG	\$333,155	\$0	\$333,155
5388HC	EMPG COVID-19	\$2,646,523	\$0	\$2,646,523
5388HD	EMPG	\$9,395,157	\$0	\$9,395,157
5388J2	JJDP GRANT	\$1,196,967	\$0	\$1,196,967
5388J3	CHILDREN'S JUSTICE	\$489,211	\$0	\$489,211
5388J4	RSAT	\$692,275	\$0	\$692,275
5388J6	NCHIP	\$424,011	\$0	\$424,011
5388J7	VAWA	\$4,362,008	\$0	\$4,362,008
5388JA	PAUL COVERDELL	\$594,405	\$0	\$594,405
5388JD	VOCA CRIME VICTIM ASST.	\$52,368,267	\$0	\$52,368,267
5388JJ	SEXUAL ASSAULT SRVCS	\$528,642	\$0	\$528,642
5388JK	JOHN R JUSTICE	\$51,210	\$0	\$51,210
5388JL	SORNA REALLOCATION GRANT	\$282,246	\$0	\$282,246
5388JP	STATE JUSTICE STATS	\$144,565	\$0	\$144,565
5388JQ	PREA JAG REALLOCATION	\$141,122	\$0	\$141,122
5388JR	PREA JJDP REALLOCATION	\$20,759	\$0	\$20,759

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14550-Public Safety - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388L3	HIGH PRIORITY CMV PROJ	\$461,694	\$0	\$461,694
5388L4	HIGH PRIORITY ITD PROJ	\$1,343,000	\$0	\$1,343,000
5388M1	NG AIR GUARD	\$1,829,700	\$0	\$1,829,700
5388M2	NG AIR GUARD SECURITY	\$934,500	\$0	\$934,500
5388M3	NG AIR FIRE	\$2,233,757	\$0	\$2,233,757
5388M4	NG AIR GUARD ENVIRONMENT	\$56,591	\$0	\$56,591
5388N1	ARMY O&M PROJECTS	\$34,127,474	\$0	\$34,127,474
5388N2	ARMY INTRUSION DETECTION	\$398,577	\$0	\$398,577
5388N3	NG ARMY ENVIRONMENTAL	\$1,207,400	\$0	\$1,207,400
5388N4	NG ARMY SECURITY	\$2,369,864	\$0	\$2,369,864
5388N5	NG ARMY AUTO TARGET SYS	\$228,000	\$0	\$228,000
5388N6	NG ARMY DISTANCE LEARNING	\$815,000	\$0	\$815,000
5388N7	NG ARMY ANTI-TERRORISM	\$92,700	\$0	\$92,700
5388N8	NG ARMY IT	\$3,500,000	\$0	\$3,500,000
5388N9	NG ARMY ADMIN SERV ACTVITY	\$300,000	\$0	\$300,000
5388NA	NG-EMPC EMGMT	\$60,300	\$0	\$60,300
5388S1	USDOJ ICAC	\$557,303	\$0	\$557,303
5388S2	DEA MARIJUANA ERAD	\$150,000	\$0	\$150,000
5388S3	COP ANTI-METH	\$1,000,000	\$0	\$1,000,000
5388S4	COPS ANTI-HEROIN PROGRAM	\$1,063,734	\$0	\$1,063,734
5388S5	STOP SCHOOL VIOLENCE	\$956,880	\$0	\$956,880
5388S6	COPS SAFETY & WELLNESS MG	\$99,850	\$0	\$99,850
5388V1	VICTIM COMPENSATION	\$3,471,000	\$0	\$3,471,000
5388Y1	NG STARBASE-CHARLOTTE	\$317,000	\$0	\$317,000
5388Y2	NG STARBASE-FT FISHER	\$384,742	\$0	\$384,742
5388Y3	TARHEEL CHALLENGE	\$8,623,767	\$0	\$8,623,767
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$174,716,642	(\$5,715,607)	\$169,001,035
TOTAL RECEIPTS		\$267,676,596	(\$23,450,229)	\$244,226,367
NET APPROPRIATION		\$2,498,242,170	(\$1,864,872,023)	\$633,370,147

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	6	0	6

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POSITION COUNTS

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531151	EPA-TEACH SALARIES-APPRO	106	0	106
531152	EPA-TEACH SALARIES-RECPT	5	0	5
531161	EPA-TIME LIMITED SAL-APP	0.1	0	0.1
531162	EPA-TIME LIMITED SAL-RECP	0.4	0	0.4
531211	SPA-REG SALARIES-APPRO	19,762.299	0	19,762.299
531212	SPA-REG SALARIES-RECPT	446.947	0	446.947
531221	SPA TIME LIMITED SAL-APP	0.95	0	0.95
531222	SPA TIME LIMITEDSAL-REC	54.72	0	54.72
531231	LEO SALARIES-APPRO	4,294	0	4,294
531232	LEO SALARIES-RECPT	50	0	50
TOTAL 531XXX		24,727.416	0	24,727.416
537XXX				
537101	RESERVE-POSITION CUTS	-150	150	0
537122	RESERVE-NEW POSITIONS	245	-19,642.225	-19,397.225
TOTAL 537XXX		95	-19,492.225	-19,397.225
TOTAL POSITIONS		24,822.416	-19,492.225	5,330.191

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14550-Public Safety - General Fund

1100-Division of Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$188,485	\$0	\$188,485
531161	EPA-TIME LIMITED SAL-APP	\$9,738	\$0	\$9,738
531211	SPA-REG SALARIES-APPRO	\$31,591,835	(\$20,349,774)	\$11,242,061
531212	SPA-REG SALARIES-RECPT	\$275,086	(\$217,970)	\$57,116
531222	SPA TIME LIMITEDSAL-REC	\$1,401,000	\$0	\$1,401,000
531411	OT PAY - APPROPRIATED	\$67,726	(\$64,190)	\$3,536
531421	HOLIDAY PAY - APPRO	\$1,286	(\$1,241)	\$45
531461	EPA&SPA-LONGVTY PAY-APPRO	\$494,018	(\$351,396)	\$142,622
531462	EPA&SPA-LONGVTY PAY-REC	\$7,275	(\$5,959)	\$1,316
531511	SOCIAL SEC CONTRIB-APPRO	\$2,475,012	(\$1,570,742)	\$904,270
531512	SOCIAL SEC CONTRIB-RECPTS	\$128,784	(\$16,675)	\$112,109
531521	REG RETIRE CONTRIB-APPRO	\$6,973,287	(\$4,451,454)	\$2,521,833
531522	REG RETIRE CONTRIB-RECPTS	\$336,747	(\$47,256)	\$289,491
531531	LEO RETIRE CONTRIB-APPRO	\$50,288	\$0	\$50,288
531561	MED INS CONTRIB-APPRO	\$3,199,943	(\$2,120,475)	\$1,079,468
531562	MED INS CONTRIB-RECPTS	\$162,101	(\$28,626)	\$133,475
531575	EMPLOYEE ASSISTANCE PROGR	\$120,000	(\$80,000)	\$40,000
531627	ST DISABILITY PMT-APPROP	\$43,500	(\$34,719)	\$8,781
531631	WRKER COMP-MED PAYMENTS	\$31,483	(\$25,604)	\$5,879
531632	WRKER COMP-TEMP DIS PAYMN	\$13,849	(\$13,265)	\$584
531633	WRKER COMP-PERM DIS PAYMN	\$1,004	(\$670)	\$334
TOTAL PERSONAL SERVICES		\$47,572,447	(\$29,380,016)	\$18,192,431
532110	LEGAL SERVICES	\$181,499	(\$81,675)	\$99,824
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,011	(\$15)	\$996
532140	OTH INFORMATION TECH SVCS	\$16,169,425	(\$13,512,546)	\$2,656,879
532143	LAN SUPPORT SERVICES	\$15,185	(\$12,691)	\$2,494
532145	SERVER SUPPORT SVC	\$56,023	(\$44,889)	\$11,134
532146	MAINFRAME SUPPORT SVC	\$2,300	(\$1,922)	\$378
53214B	IT SUBSCRIPTION SUPPORT	\$173,325	(\$144,864)	\$28,461
532170	ADMIN SERVICES	\$1,733,891	(\$895,386)	\$838,505
532181	FOOD SER AGREEMENT	\$1,220,457	\$0	\$1,220,457
532182	LAUNDRY SER AGREEMENT	\$27,050	\$0	\$27,050

Office of State Budget And Management
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1100-Division of Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532183	LABORATORY SER AGREEMENT	\$1,045	(\$1,045)	\$0
532185	WASTE REM/RECY SER AGREEM	\$20,050	(\$5,704)	\$14,346
532186	SECURITY SERVICE AGREE	\$25,200	(\$25,200)	\$0
532187	PEST CONTROL AGREEMENT	\$5,400	(\$600)	\$4,800
532199	MISC CONTRACTUAL SERVICES	\$20,804	(\$1,557)	\$19,247
5322XX	UTILITY/ENERGY SERVICES	\$616,426	(\$109,258)	\$507,168
5323XX	REPAIR SERVICES	\$132,085	(\$117,398)	\$14,687
5324XX	MAINTENANCE AGREEMENTS	\$2,191,683	(\$1,769,246)	\$422,437
5325XX	RENTALS/LEASES	\$2,014,351	(\$1,455,145)	\$559,206
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$198,886	(\$67,904)	\$130,982
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,272,274	(\$639,491)	\$1,632,783
5329XX	OTHER SERVICES	\$123,957	(\$84,182)	\$39,775
TOTAL PURCHASED SERVICES		\$27,202,327	(\$18,970,718)	\$8,231,609
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$348,263	(\$204,282)	\$143,981
5332XX	FACILITY & HARDWARE SUPPLIES	\$244,947	(\$52,924)	\$192,023
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$292,887	(\$262,108)	\$30,779
5334XX	FOOD & DIETARY SUPPLIES	\$29,200	\$0	\$29,200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,330	(\$1,986)	\$6,344
5339XX	OTHER MATERIALS & SUPPLIES	\$7,867	(\$4,780)	\$3,087
TOTAL SUPPLIES		\$931,494	(\$526,080)	\$405,414
5345XX	EQUIPMENT	\$777,157	(\$419,937)	\$357,220
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$16,410	(\$8,149)	\$8,261
5347XX	INTANGIBLE ASSETS	\$62,091	(\$52,168)	\$9,923
TOTAL PROPERTY, PLANT & EQUIPMENT		\$855,658	(\$480,254)	\$375,404
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$8,996	(\$8,299)	\$697
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$32,949	(\$19,358)	\$13,591
5359XX	OTHER EXPENSES	\$4,258	(\$1,142)	\$3,116
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$46,203	(\$28,799)	\$17,404
536674	DG CABARRUS CO SHERIFF'S	\$0	\$1,000,000	\$1,000,000
536675	DG IREDELL CO SHERIFF'S	\$0	\$1,000,000	\$1,000,000
536676	DG LEADING INTO COMMUNITI	\$0	\$300,000	\$300,000
536678	DG FORSYTH JAIL&PRISON	\$0	\$25,000	\$25,000

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1100-Division of Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536G02	DG SUSTAINABLE ALAMANCE	\$10,000	(\$10,000)	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$10,000	\$2,315,000	\$2,325,000
537122	RESERVE-NEW POSITIONS	\$5,379,107	\$0	\$5,379,107
5371GR	GRANT RESERVE	\$2,400,000	(\$2,400,000)	\$0
537204	RES-LEGIS INCR COMPENSATN	\$59,773,616	(\$39,049,304)	\$20,724,312
537206	RES-ST RETIREMENT SYS CON	\$28,361,634	(\$14,999,904)	\$13,361,730
537207	RESERVE-FOR REALIGNMENTS	\$3,430,912	\$0	\$3,430,912
537208	RES-STATE HEALTH PLAN	\$25,886,445	(\$20,958,352)	\$4,928,093
537209	RES-LABOR MARKET ADJUST	\$0	\$8,137,402	\$8,137,402
TOTAL RESERVES		\$125,231,714	(\$69,270,158)	\$55,961,556
REQUIREMENTS		\$201,849,843	(\$116,341,025)	\$85,508,818
RECEIPTS				
4325JD	VOCA GRANT INTERNAL	\$1,762,980	\$0	\$1,762,980
432996	PROVIDER MATCH	\$440,745	\$0	\$440,745
TOTAL GRANTS		\$2,203,725	\$0	\$2,203,725
434160	PROFESSIONAL SERVICES	\$100,000	\$0	\$100,000
TOTAL SALES, SERVICE, & RENTALS		\$100,000	\$0	\$100,000
435100	BSNS LICENSE FEES	\$69,129	\$0	\$69,129
TOTAL FEES, LICENSES, & FINES		\$69,129	\$0	\$69,129
437127	PROCUREMENT CARD REBATES	\$3,710	\$0	\$3,710
TOTAL MISCELLANEOUS		\$3,710	\$0	\$3,710
438102	TRANSFER FROM 24550	\$106,490	\$0	\$106,490
438105	TRANSFER FROM 24553	\$625,228	(\$625,228)	\$0
4381PR	LOCAL PROJECTS RESERVE	\$0	\$2,325,000	\$2,325,000
438T01	RETIREE SUPPLEMET RESERVE	\$0	\$844,640	\$844,640
438U19	UNFUN SOLVENCY TRANS IN	\$3,615,826	(\$2,020,022)	\$1,595,804
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,347,544	\$524,390	\$4,871,934
RECEIPTS		\$6,724,108	\$524,390	\$7,248,498
NET APPROPRIATION		\$195,125,735	(\$116,865,415)	\$78,260,320

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000

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Position Counts

REQUIREMENTS

531161	EPA-TIME LIMITED SAL-APP	0.100	0.000	0.100
531211	SPA-REG SALARIES-APPRO	504.740	0.000	504.740
531212	SPA-REG SALARIES-RECPT	5.525	0.000	5.525
531222	SPA TIME LIMITEDSAL-REC	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		531.365	0.000	531.365
537122	RESERVE-NEW POSITIONS	30.000	(339.725)	(309.725)
TOTAL RESERVES		30.000	(339.725)	(309.725)
TOTAL POSITIONS		561.365	(339.725)	221.640

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

1115-Victims Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$836,553	(\$319,949)	\$516,604
531212	SPA-REG SALARIES-RECPT	\$109,420	\$0	\$109,420
531222	SPA TIME LIMITEDSAL-REC	\$130,976	(\$98,196)	\$32,780
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,121	(\$4,956)	\$3,165
531462	EPA&SPA-LONGVTY PAY-REC	\$2,113	\$0	\$2,113
531511	SOCIAL SEC CONTRIB-APPRO	\$64,618	(\$24,477)	\$40,141
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,554	(\$7,513)	\$11,041
531521	REG RETIRE CONTRIB-APPRO	\$183,125	(\$69,365)	\$113,760
531522	REG RETIRE CONTRIB-RECPTS	\$52,579	(\$21,290)	\$31,289
531561	MED INS CONTRIB-APPRO	\$107,922	(\$44,282)	\$63,640
531562	MED INS CONTRIB-RECPTS	\$34,413	(\$12,652)	\$21,761
TOTAL PERSONAL SERVICES		\$1,548,394	(\$602,680)	\$945,714
532170	ADMIN SERVICES	\$1,627	(\$1,242)	\$385
532185	WASTE REM/RECY SER AGREEM	\$520	(\$455)	\$65
532199	MISC CONTRACTUAL SERVICES	\$1,665,394	(\$1,665,132)	\$262
5324XX	MAINTENANCE AGREEMENTS	\$6,930	(\$2,847)	\$4,083
5325XX	RENTALS/LEASES	\$2,843	(\$770)	\$2,073
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,860	(\$18,552)	\$16,308
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$69,470	(\$33,215)	\$36,255
5329XX	OTHER SERVICES	\$1,653	(\$1,104)	\$549
TOTAL PURCHASED SERVICES		\$1,783,297	(\$1,723,317)	\$59,980
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,970	(\$8,870)	\$9,100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$132	(\$21)	\$111
5339XX	OTHER MATERIALS & SUPPLIES	\$24,519	\$0	\$24,519
TOTAL SUPPLIES		\$42,621	(\$8,891)	\$33,730
5345XX	EQUIPMENT	\$8,742	(\$6,117)	\$2,625
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,742	(\$6,117)	\$2,625
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,190	(\$64)	\$2,126
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,190	(\$64)	\$2,126
536100	RAPE VICTIM ASSISTANCE	\$692,328	\$0	\$692,328
536101	VICTIM COMPENSATION	\$8,251,251	\$0	\$8,251,251

Office of State Budget And Management
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1115-Victims Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$8,943,579	\$0	\$8,943,579
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
5371GR	GRANT RESERVE	\$168,310	(\$90,605)	\$77,705
TOTAL RESERVES		\$168,310	(\$90,605)	\$77,705
REQUIREMENTS		\$12,497,133	(\$2,431,674)	\$10,065,459
RECEIPTS				
4325JD	VOCA GRANT INTERNAL	\$2,086,498	(\$1,931,221)	\$155,277
TOTAL GRANTS		\$2,086,498	(\$1,931,221)	\$155,277
435500	FINES,PENAL, ASSESS FEE	\$112,977	\$0	\$112,977
TOTAL FEES, LICENSES, & FINES		\$112,977	\$0	\$112,977
437127	PROCUREMENT CARD REBATES	\$44	(\$39)	\$5
TOTAL MISCELLANEOUS		\$44	(\$39)	\$5
438116	TRANSFER FOR VICTIMS COM	\$379,011	\$0	\$379,011
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$379,011	\$0	\$379,011
5388V1	VICTIM COMPENSATION	\$3,471,000	\$0	\$3,471,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,471,000	\$0	\$3,471,000
RECEIPTS		\$6,049,530	(\$1,931,260)	\$4,118,270
NET APPROPRIATION		\$6,447,603	(\$500,414)	\$5,947,189

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.060	0.000	17.060
531212	SPA-REG SALARIES-RECPT	2.440	0.000	2.440
531222	SPA TIME LIMITEDSAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		22.500	0.000	22.500
537122	RESERVE-NEW POSITIONS	0.000	(9.000)	(9.000)
TOTAL RESERVES		0.000	(9.000)	(9.000)
TOTAL POSITIONS		22.500	(9.000)	13.500

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14550-Public Safety - General Fund

1170-Governor's Crime Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$625,737	\$0	\$625,737
531212	SPA-REG SALARIES-RECPT	\$1,290,701	\$0	\$1,290,701
531222	SPA TIME LIMITEDSAL-REC	\$497,600	\$0	\$497,600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,337	\$0	\$6,337
531462	EPA&SPA-LONGVTY PAY-REC	\$16,653	\$0	\$16,653
531511	SOCIAL SEC CONTRIB-APPRO	\$48,353	\$0	\$48,353
531512	SOCIAL SEC CONTRIB-RECPTS	\$138,188	\$0	\$138,188
531521	REG RETIRE CONTRIB-APPRO	\$137,033	\$0	\$137,033
531522	REG RETIRE CONTRIB-RECPTS	\$391,293	\$0	\$391,293
531561	MED INS CONTRIB-APPRO	\$43,005	\$0	\$43,005
531562	MED INS CONTRIB-RECPTS	\$197,818	\$0	\$197,818
531627	ST DISABILITY PMT-APPROP	\$16	\$0	\$16
TOTAL PERSONAL SERVICES		\$3,392,734	\$0	\$3,392,734
532148	APPLICATION DEVELOPMENT	\$21,938	\$0	\$21,938
532170	ADMIN SERVICES	\$117,295	\$0	\$117,295
532185	WASTE REM/RECY SER AGREEM	\$308	\$0	\$308
532199	MISC CONTRACTUAL SERVICES	\$5,856	\$0	\$5,856
5323XX	REPAIR SERVICES	\$4,192	\$0	\$4,192
5324XX	MAINTENANCE AGREEMENTS	\$14,571	\$0	\$14,571
5325XX	RENTALS/LEASES	\$252,391	\$0	\$252,391
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$49,243	\$0	\$49,243
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$60,177	\$0	\$60,177
5329XX	OTHER SERVICES	\$5,659	\$0	\$5,659
TOTAL PURCHASED SERVICES		\$531,630	\$0	\$531,630
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,934	\$0	\$14,934
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,923	\$0	\$1,923
5339XX	OTHER MATERIALS & SUPPLIES	\$11,005	\$0	\$11,005
TOTAL SUPPLIES		\$27,862	\$0	\$27,862
5345XX	EQUIPMENT	\$9,825	\$0	\$9,825
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,825	\$0	\$9,825
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$89	\$0	\$89

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1170-Governor's Crime Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$89	\$0	\$89
536402	DISCRETIONARY GRNT TO GOV	\$18,468,478	\$0	\$18,468,478
536E02	DISCRETIONARY GRNT - NGOV	\$57,742,869	\$0	\$57,742,869
TOTAL AID & PUBLIC ASSISTANCE		\$76,211,347	\$0	\$76,211,347
5371AR	INTERNAL AGENCY RESERVES	\$22,023	\$0	\$22,023
5371GR	GRANT RESERVE	\$2,895,636	\$0	\$2,895,636
TOTAL RESERVES		\$2,917,659	\$0	\$2,917,659
REQUIREMENTS		\$83,091,146	\$0	\$83,091,146
RECEIPTS				
4325J1	GCC-INTERNAL AWARDS JAG	\$437,589	\$0	\$437,589
TOTAL GRANTS		\$437,589	\$0	\$437,589
438107	TRANSFER FROM 24555	\$20,329,299	\$0	\$20,329,299
438117	TRF PI FROM 24555	\$70,986	\$0	\$70,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,400,285	\$0	\$20,400,285
5388J2	JJDP GRANT	\$1,196,967	\$0	\$1,196,967
5388J3	CHILDREN'S JUSTICE	\$489,211	\$0	\$489,211
5388J4	RSAT	\$692,275	\$0	\$692,275
5388J6	NCHIP	\$424,011	\$0	\$424,011
5388J7	VAWA	\$4,362,008	\$0	\$4,362,008
5388JA	PAUL COVERDELL	\$594,405	\$0	\$594,405
5388JD	VOCA CRIME VICTIM ASST.	\$52,368,267	\$0	\$52,368,267
5388JJ	SEXUAL ASSAULT SRVCS	\$528,642	\$0	\$528,642
5388JK	JOHN R JUSTICE	\$51,210	\$0	\$51,210
5388JL	SORNA REALLOCATION GRANT	\$282,246	\$0	\$282,246
5388JP	STATE JUSTICE STATS	\$144,565	\$0	\$144,565
5388JQ	PREA JAG REALLOCATION	\$141,122	\$0	\$141,122
5388JR	PREA JJDP REALLOCATION	\$20,759	\$0	\$20,759
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$61,295,688	\$0	\$61,295,688
RECEIPTS		\$82,133,562	\$0	\$82,133,562
NET APPROPRIATION		\$957,584	\$0	\$957,584

Position Counts

REQUIREMENTS

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Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	6.798	6.798
531212	SPA-REG SALARIES-RECPT	22.199	22.199
531222	SPA TIME LIMITEDSAL-REC	9.000	9.000
TOTAL PERSONAL SERVICES		37.997	37.997
TOTAL POSITIONS		37.997	37.997

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14550-Public Safety - General Fund

1200-DJJ Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,977,658	\$0	\$3,977,658
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,786	\$0	\$19,786
531511	SOCIAL SEC CONTRIB-APPRO	\$305,805	\$0	\$305,805
531521	REG RETIRE CONTRIB-APPRO	\$866,646	\$0	\$866,646
531561	MED INS CONTRIB-APPRO	\$613,622	\$0	\$613,622
531627	ST DISABILITY PMT-APPROP	\$891	\$0	\$891
TOTAL PERSONAL SERVICES		\$5,784,408	\$0	\$5,784,408
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,450	\$0	\$1,450
532140	OTH INFORMATION TECH SVCS	\$221,870	\$0	\$221,870
532185	WASTE REM/RECY SER AGREEM	\$1,725	\$0	\$1,725
532199	MISC CONTRACTUAL SERVICES	\$1,072,385	\$1,000,000	\$2,072,385
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$4,635	\$0	\$4,635
5325XX	RENTALS/LEASES	\$972,528	\$0	\$972,528
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$250,453	\$0	\$250,453
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,601	\$0	\$67,601
5329XX	OTHER SERVICES	\$22,485	\$0	\$22,485
TOTAL PURCHASED SERVICES		\$2,615,632	\$1,000,000	\$3,615,632
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,686	\$0	\$9,686
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,100	\$0	\$1,100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$213,635	\$0	\$213,635
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,350	\$0	\$2,350
TOTAL SUPPLIES		\$226,771	\$0	\$226,771
5345XX	EQUIPMENT	\$254,485	\$0	\$254,485
5347XX	INTANGIBLE ASSETS	\$3,575	\$0	\$3,575
TOTAL PROPERTY, PLANT & EQUIPMENT		\$258,060	\$0	\$258,060
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$0	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$450	\$0	\$450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$550	\$0	\$550
537122	RESERVE-NEW POSITIONS	\$1,360,898	\$0	\$1,360,898
TOTAL RESERVES		\$1,360,898	\$0	\$1,360,898

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1200-DJJ Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$10,246,319	\$1,000,000	\$11,246,319
RECEIPTS				
432996	PROVIDER MATCH	\$278,270	\$0	\$278,270
TOTAL GRANTS		\$278,270	\$0	\$278,270
437127	PROCUREMENT CARD REBATES	\$265	\$0	\$265
TOTAL MISCELLANEOUS		\$265	\$0	\$265
5388B2	JJ SECOND CHANCE ACT	\$775,775	\$0	\$775,775
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$775,775	\$0	\$775,775
RECEIPTS		\$1,054,310	\$0	\$1,054,310
NET APPROPRIATION		\$9,192,009	\$1,000,000	\$10,192,009

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	97.000	0.000	97.000
TOTAL PERSONAL SERVICES		97.000	0.000	97.000
537122	RESERVE-NEW POSITIONS	13.000	0.000	13.000
TOTAL RESERVES		13.000	0.000	13.000
TOTAL POSITIONS		110.000	0.000	110.000

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14550-Public Safety - General Fund

1210-Youth Detention Center Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$8,289,143	\$0	\$8,289,143
531411	OT PAY - APPROPRIATED	\$191,135	\$0	\$191,135
531421	HOLIDAY PAY - APPRO	\$35,860	\$0	\$35,860
531431	SHIFT PREM PAY - APPRO	\$183,193	\$0	\$183,193
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,204	\$0	\$83,204
531511	SOCIAL SEC CONTRIB-APPRO	\$671,864	\$0	\$671,864
531521	REG RETIRE CONTRIB-APPRO	\$1,904,054	\$0	\$1,904,054
531561	MED INS CONTRIB-APPRO	\$1,326,879	\$0	\$1,326,879
531627	ST DISABILITY PMT-APPROP	\$4,610	\$0	\$4,610
531631	WRKER COMP-MED PAYMENTS	\$150,949	\$0	\$150,949
531632	WRKER COMP-TEMP DIS PAYMN	\$88,587	\$0	\$88,587
531633	WRKER COMP-PERM DIS PAYMN	\$51,801	\$0	\$51,801
TOTAL PERSONAL SERVICES		\$12,981,279	\$0	\$12,981,279
532140	OTH INFORMATION TECH SVCS	\$2,000	\$0	\$2,000
532143	LAN SUPPORT SERVICES	\$1,500	\$0	\$1,500
532144	PC/PRINTER SUPPORT SVC	\$500	\$0	\$500
53214B	IT SUBSCRIPTION SUPPORT	\$3,800	\$0	\$3,800
532181	FOOD SER AGREEMENT	\$140,000	\$0	\$140,000
532182	LAUNDRY SER AGREEMENT	\$28,607	\$0	\$28,607
532184	JANITORIAL SER AGREEMENT	\$4,000	\$0	\$4,000
532185	WASTE REM/RECY SER AGREEM	\$21,000	\$0	\$21,000
532187	PEST CONTROL AGREEMENT	\$3,665	\$0	\$3,665
532188	LAWNS & GROUNDS SER AGREE	\$7,682	\$0	\$7,682
532193	TRANSPORTATION SVCS	\$21,576	\$0	\$21,576
532199	MISC CONTRACTUAL SERVICES	\$7,357,209	\$0	\$7,357,209
5322XX	UTILITY/ENERGY SERVICES	\$268,751	\$0	\$268,751
5323XX	REPAIR SERVICES	\$75,963	\$0	\$75,963
5324XX	MAINTENANCE AGREEMENTS	\$31,852	\$0	\$31,852
5325XX	RENTALS/LEASES	\$227,820	\$0	\$227,820
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,596	\$0	\$18,596
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$105,117	\$0	\$105,117

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1210-Youth Detention Center Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$10,753	\$0	\$10,753
TOTAL PURCHASED SERVICES		\$8,330,391	\$0	\$8,330,391
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,010	\$0	\$46,010
5332XX	FACILITY & HARDWARE SUPPLIES	\$78,596	\$0	\$78,596
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$23,063	\$0	\$23,063
5334XX	FOOD & DIETARY SUPPLIES	\$338,714	\$0	\$338,714
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$20,500	\$0	\$20,500
5339XX	OTHER MATERIALS & SUPPLIES	\$17,415	\$0	\$17,415
TOTAL SUPPLIES		\$524,298	\$0	\$524,298
5345XX	EQUIPMENT	\$84,982	\$0	\$84,982
5347XX	INTANGIBLE ASSETS	\$1,825	\$0	\$1,825
TOTAL PROPERTY, PLANT & EQUIPMENT		\$86,807	\$0	\$86,807
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,230	\$0	\$2,230
5359XX	OTHER EXPENSES	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,730	\$0	\$5,730
537122	RESERVE-NEW POSITIONS	\$0	\$1,405,578	\$1,405,578
537134	RESERVE FOR DPS	\$0	\$340,000	\$340,000
TOTAL RESERVES		\$0	\$1,745,578	\$1,745,578
REQUIREMENTS		\$21,928,505	\$1,745,578	\$23,674,083
RECEIPTS				
4325P5	DPI NUTRITION	\$196,496	\$0	\$196,496
TOTAL GRANTS		\$196,496	\$0	\$196,496
434131	TELEPHONE/TELECOM SVC	\$24,575	\$0	\$24,575
434320	SALE OF SURPLUS PROPERTY	\$13	\$0	\$13
TOTAL SALES, SERVICE, & RENTALS		\$24,588	\$0	\$24,588
437127	PROCUREMENT CARD REBATES	\$1,251	\$0	\$1,251
TOTAL MISCELLANEOUS		\$1,251	\$0	\$1,251
538312	DETENTION REIMBURSEMENT	\$5,613,684	\$0	\$5,613,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,613,684	\$0	\$5,613,684
RECEIPTS		\$5,836,019	\$0	\$5,836,019
NET APPROPRIATION		\$16,092,486	\$1,745,578	\$17,838,064

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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	209.750	0.000	209.750
TOTAL PERSONAL SERVICES		209.750	0.000	209.750
537122	RESERVE-NEW POSITIONS	0.000	39.000	39.000
TOTAL RESERVES		0.000	39.000	39.000
TOTAL POSITIONS		209.750	39.000	248.750

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

1220-Youth Development Center Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$10,297,800	\$0	\$10,297,800
531311	REG(N S) TEMP WAGES-APPR	\$2,567	\$0	\$2,567
531411	OT PAY - APPROPRIATED	\$353,541	\$0	\$353,541
531421	HOLIDAY PAY - APPRO	\$70,793	\$0	\$70,793
531431	SHIFT PREM PAY - APPRO	\$271,309	\$0	\$271,309
531461	EPA&SPA-LONGVTY PAY-APPRO	\$65,946	\$0	\$65,946
531511	SOCIAL SEC CONTRIB-APPRO	\$846,240	\$0	\$846,240
531521	REG RETIRE CONTRIB-APPRO	\$2,397,676	\$0	\$2,397,676
531561	MED INS CONTRIB-APPRO	\$1,600,478	\$0	\$1,600,478
531572	UNEMP COMP PAYMNTS TO DES	\$64,498	\$0	\$64,498
531627	ST DISABILITY PMT-APPROP	\$21,433	\$0	\$21,433
531631	WRKER COMP-MED PAYMENTS	\$471,103	\$0	\$471,103
531632	WRKER COMP-TEMP DIS PAYMN	\$483,977	\$0	\$483,977
531633	WRKER COMP-PERM DIS PAYMN	\$54,443	\$0	\$54,443
TOTAL PERSONAL SERVICES		\$17,001,804	\$0	\$17,001,804
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,033	\$0	\$1,033
532140	OTH INFORMATION TECH SVCS	\$2,300	\$0	\$2,300
532144	PC/PRINTER SUPPORT SVC	\$600	\$0	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$9,014	\$0	\$9,014
532182	LAUNDRY SER AGREEMENT	\$48,300	\$0	\$48,300
532184	JANITORIAL SER AGREEMENT	\$95,200	\$0	\$95,200
532185	WASTE REM/RECY SER AGREEM	\$45,000	\$0	\$45,000
532187	PEST CONTROL AGREEMENT	\$9,100	\$0	\$9,100
532188	LAWNS & GROUNDS SER AGREE	\$23,000	\$0	\$23,000
532199	MISC CONTRACTUAL SERVICES	\$227,059	\$0	\$227,059
5322XX	UTILITY/ENERGY SERVICES	\$673,060	\$0	\$673,060
5323XX	REPAIR SERVICES	\$96,217	\$0	\$96,217
5324XX	MAINTENANCE AGREEMENTS	\$55,972	\$0	\$55,972
5325XX	RENTALS/LEASES	\$115,561	\$0	\$115,561
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,784	\$0	\$30,784
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$345,702	\$0	\$345,702

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1220-Youth Development Center Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$23,550	\$0	\$23,550
TOTAL PURCHASED SERVICES		\$1,801,452	\$0	\$1,801,452
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$104,206	\$0	\$104,206
5332XX	FACILITY & HARDWARE SUPPLIES	\$196,766	\$0	\$196,766
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50,167	\$0	\$50,167
5334XX	FOOD & DIETARY SUPPLIES	\$743,166	\$0	\$743,166
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$122,031	\$0	\$122,031
5339XX	OTHER MATERIALS & SUPPLIES	\$47,259	\$0	\$47,259
TOTAL SUPPLIES		\$1,263,595	\$0	\$1,263,595
5345XX	EQUIPMENT	\$210,533	\$0	\$210,533
5347XX	INTANGIBLE ASSETS	\$4,465	\$0	\$4,465
TOTAL PROPERTY, PLANT & EQUIPMENT		\$214,998	\$0	\$214,998
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$0	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$12,608	\$0	\$12,608
5359XX	OTHER EXPENSES	\$17,108	\$0	\$17,108
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$34,716	\$0	\$34,716
537122	RESERVE-NEW POSITIONS	\$0	\$3,226,249	\$3,226,249
537134	RESERVE FOR DPS	\$0	\$720,000	\$720,000
TOTAL RESERVES		\$0	\$3,946,249	\$3,946,249
REQUIREMENTS		\$20,316,565	\$3,946,249	\$24,262,814
RECEIPTS				
4325P5	DPI NUTRITION	\$362,606	\$0	\$362,606
TOTAL GRANTS		\$362,606	\$0	\$362,606
434131	TELEPHONE/TELECOM SVC	\$94,791	\$0	\$94,791
434150	FOOD & VENDING SVC	\$438	\$0	\$438
434320	SALE OF SURPLUS PROPERTY	\$4,663	\$0	\$4,663
TOTAL SALES, SERVICE, & RENTALS		\$99,892	\$0	\$99,892
437127	PROCUREMENT CARD REBATES	\$2,443	\$0	\$2,443
TOTAL MISCELLANEOUS		\$2,443	\$0	\$2,443
5383NT	INTERNAL BILLING RECEIPTS	\$66,768	\$0	\$66,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$66,768	\$0	\$66,768
RECEIPTS		\$531,709	\$0	\$531,709

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1220-Youth Development Center Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$19,784,856	\$3,946,249	\$23,731,105

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	253.000	0.000	253.000
TOTAL PERSONAL SERVICES		253.000	0.000	253.000
537122	RESERVE-NEW POSITIONS	0.000	83.000	83.000
TOTAL RESERVES		0.000	83.000	83.000
TOTAL POSITIONS		253.000	83.000	336.000

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

1225-Youth Treatment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$9,772,343	\$0	\$9,772,343
531411	OT PAY - APPROPRIATED	\$54,523	\$0	\$54,523
531431	SHIFT PREM PAY - APPRO	\$11,454	\$0	\$11,454
531461	EPA&SPA-LONGVTY PAY-APPRO	\$97,144	\$0	\$97,144
531511	SOCIAL SEC CONTRIB-APPRO	\$760,063	\$0	\$760,063
531521	REG RETIRE CONTRIB-APPRO	\$2,154,009	\$0	\$2,154,009
531561	MED INS CONTRIB-APPRO	\$1,303,156	\$0	\$1,303,156
531627	ST DISABILITY PMT-APPROP	\$4,593	\$0	\$4,593
531631	WRKER COMP-MED PAYMENTS	\$17,059	\$0	\$17,059
531632	WRKER COMP-TEMP DIS PAYMN	\$41,574	\$0	\$41,574
531633	WRKER COMP-PERM DIS PAYMN	\$14,981	\$0	\$14,981
TOTAL PERSONAL SERVICES		\$14,230,899	\$0	\$14,230,899
532131	HOSPITAL PROVIDED MED SERV	\$10,000	\$0	\$10,000
532132	OTHER PROVIDED MED SER	\$1,685,950	\$0	\$1,685,950
532135	SUBSTANCE USE SERVICES	\$25,000	\$0	\$25,000
532140	OTH INFORMATION TECH SVCS	\$2,192	\$0	\$2,192
532144	PC/PRINTER SUPPORT SVC	\$563	\$0	\$563
532185	WASTE REM/RECY SER AGREEM	\$4,500	\$0	\$4,500
532199	MISC CONTRACTUAL SERVICES	\$74,150	\$0	\$74,150
5322XX	UTILITY/ENERGY SERVICES	\$5,100	\$0	\$5,100
5324XX	MAINTENANCE AGREEMENTS	\$21,600	\$0	\$21,600
5325XX	RENTALS/LEASES	\$79,652	\$0	\$79,652
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,791	\$0	\$34,791
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$39,525	\$0	\$39,525
5329XX	OTHER SERVICES	\$6,225	\$0	\$6,225
TOTAL PURCHASED SERVICES		\$1,989,248	\$0	\$1,989,248
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,436	\$0	\$26,436
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,852	\$0	\$4,852
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$0	\$500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$321,402	\$0	\$321,402
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15,679	\$0	\$15,679

Office of State Budget And Management
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1225-Youth Treatment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$10,323	\$0	\$10,323
TOTAL SUPPLIES		\$379,192	\$0	\$379,192
5345XX	EQUIPMENT	\$11,013	\$0	\$11,013
5347XX	INTANGIBLE ASSETS	\$1,347	\$0	\$1,347
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,360	\$0	\$12,360
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,550	\$0	\$1,550
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,525	\$0	\$3,525
5359XX	OTHER EXPENSES	\$19,879	\$0	\$19,879
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,954	\$0	\$24,954
REQUIREMENTS		\$16,636,653	\$0	\$16,636,653
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$606	\$0	\$606
TOTAL MISCELLANEOUS		\$606	\$0	\$606
RECEIPTS		\$606	\$0	\$606
NET APPROPRIATION		\$16,636,047	\$0	\$16,636,047

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	206.000	0.000	206.000
TOTAL PERSONAL SERVICES		206.000	0.000	206.000
TOTAL POSITIONS		206.000	0.000	206.000

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

1226-Youth Education Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$3,429,231	\$0	\$3,429,231
531152	EPA-TEACH SALARIES-RECPT	\$89,894	\$0	\$89,894
531211	SPA-REG SALARIES-APPRO	\$777,395	\$0	\$777,395
531212	SPA-REG SALARIES-RECPT	\$174,973	\$0	\$174,973
531222	SPA TIME LIMITEDSAL-REC	\$39,729	\$0	\$39,729
531254	SPA TEACHING SUPPL-APPROP	\$230,407	\$0	\$230,407
531255	SPA TEACHING SUPPLE-REC	\$7,920	\$0	\$7,920
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,484	\$0	\$48,484
531462	EPA&SPA-LONGVTY PAY-REC	\$3,452	\$0	\$3,452
531511	SOCIAL SEC CONTRIB-APPRO	\$343,142	\$0	\$343,142
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,227	\$0	\$24,227
531521	REG RETIRE CONTRIB-APPRO	\$972,460	\$0	\$972,460
531522	REG RETIRE CONTRIB-RECPTS	\$66,606	\$0	\$66,606
531561	MED INS CONTRIB-APPRO	\$430,168	\$0	\$430,168
531562	MED INS CONTRIB-RECPTS	\$37,451	\$0	\$37,451
531627	ST DISABILITY PMT-APPROP	\$6,900	\$0	\$6,900
531631	WRKER COMP-MED PAYMENTS	\$8,233	\$0	\$8,233
531632	WRKER COMP-TEMP DIS PAYMN	\$34,855	\$0	\$34,855
531633	WRKER COMP-PERM DIS PAYMN	\$292	\$0	\$292
TOTAL PERSONAL SERVICES		\$6,725,819	\$0	\$6,725,819
532140	OTH INFORMATION TECH SVCS	\$811	\$0	\$811
532143	LAN SUPPORT SERVICES	\$5	\$0	\$5
532144	PC/PRINTER SUPPORT SVC	\$168	\$0	\$168
53214B	IT SUBSCRIPTION SUPPORT	\$50	\$0	\$50
532170	ADMIN SERVICES	\$180	\$0	\$180
532199	MISC CONTRACTUAL SERVICES	\$410,404	\$0	\$410,404
5322XX	UTILITY/ENERGY SERVICES	\$8,000	\$0	\$8,000
5324XX	MAINTENANCE AGREEMENTS	\$10,537	\$0	\$10,537
5325XX	RENTALS/LEASES	\$73,332	\$0	\$73,332
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$103,494	\$0	\$103,494
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$76,241	\$0	\$76,241

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1226-Youth Education Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$14,220	\$0	\$14,220
TOTAL PURCHASED SERVICES		\$697,442	\$0	\$697,442
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,399	\$0	\$31,399
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,129	\$0	\$2,129
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$192,722	\$0	\$192,722
TOTAL SUPPLIES		\$227,250	\$0	\$227,250
5345XX	EQUIPMENT	\$25,094	\$0	\$25,094
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,486	\$0	\$6,486
5347XX	INTANGIBLE ASSETS	\$1,800	\$0	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,380	\$0	\$33,380
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,051	\$0	\$11,051
5359XX	OTHER EXPENSES	\$1,593	\$0	\$1,593
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,644	\$0	\$12,644
5371GR	GRANT RESERVE	\$527,364	\$0	\$527,364
TOTAL RESERVES		\$527,364	\$0	\$527,364
REQUIREMENTS		\$8,223,899	\$0	\$8,223,899
RECEIPTS				
4325P2	DPI-IDEA VI-B	\$630,549	\$0	\$630,549
4325P6	TITLE I NEGL & DELINQUENT	\$869,735	\$0	\$869,735
4325PQ	DPI-TITLE II	\$15,943	\$0	\$15,943
TOTAL GRANTS		\$1,516,227	\$0	\$1,516,227
437127	PROCUREMENT CARD REBATES	\$591	\$0	\$591
TOTAL MISCELLANEOUS		\$591	\$0	\$591
RECEIPTS		\$1,516,818	\$0	\$1,516,818
NET APPROPRIATION		\$6,707,081	\$0	\$6,707,081

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	55.000	0.000	55.000
531152	EPA-TEACH SALARIES-RECPT	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	13.000	0.000	13.000

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		Position Counts		
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		74.000	0.000	74.000
TOTAL POSITIONS		74.000	0.000	74.000

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

1230-Community Program Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,630,620	\$0	\$1,630,620
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,477	\$0	\$38,477
531511	SOCIAL SEC CONTRIB-APPRO	\$127,686	\$0	\$127,686
531521	REG RETIRE CONTRIB-APPRO	\$361,860	\$0	\$361,860
531561	MED INS CONTRIB-APPRO	\$177,128	\$0	\$177,128
TOTAL PERSONAL SERVICES		\$2,335,771	\$0	\$2,335,771
532140	OTH INFORMATION TECH SVCS	\$813	\$0	\$813
53214B	IT SUBSCRIPTION SUPPORT	\$580	\$0	\$580
532185	WASTE REM/RECY SER AGREEM	\$2,860	\$0	\$2,860
532199	MISC CONTRACTUAL SERVICES	\$29,304,722	\$0	\$29,304,722
5322XX	UTILITY/ENERGY SERVICES	\$46,540	\$0	\$46,540
5323XX	REPAIR SERVICES	\$10,358	\$0	\$10,358
5324XX	MAINTENANCE AGREEMENTS	\$1,852	\$0	\$1,852
5325XX	RENTALS/LEASES	\$153,792	\$0	\$153,792
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,780	\$0	\$10,780
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$49,993	\$0	\$49,993
5329XX	OTHER SERVICES	\$364	\$0	\$364
TOTAL PURCHASED SERVICES		\$29,582,654	\$0	\$29,582,654
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,400	\$0	\$7,400
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,903	\$0	\$4,903
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$24,427	\$0	\$24,427
5339XX	OTHER MATERIALS & SUPPLIES	\$2,183	\$0	\$2,183
TOTAL SUPPLIES		\$38,913	\$0	\$38,913
5345XX	EQUIPMENT	\$6,936	\$0	\$6,936
5347XX	INTANGIBLE ASSETS	\$226	\$0	\$226
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,162	\$0	\$7,162
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42	\$0	\$42
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$42	\$0	\$42
REQUIREMENTS		\$31,964,542	\$0	\$31,964,542
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$80	\$0	\$80

Office of State Budget And Management
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1230-Community Program Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
	TOTAL MISCELLANEOUS	\$80	\$0	\$80
	RECEIPTS	\$80	\$0	\$80
	NET APPROPRIATION	\$31,964,462	\$0	\$31,964,462

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	28.000	0.000	28.000
	TOTAL PERSONAL SERVICES	28.000	0.000	28.000
	TOTAL POSITIONS	28.000	0.000	28.000

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Detail by Fund
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14550-Public Safety - General Fund

1240-JCPC - Grants Management System

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536301	JCPC - AID TO COUNTIES	\$28,657,147	\$0	\$28,657,147
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$0	\$750,000
TOTAL AID & PUBLIC ASSISTANCE		\$29,407,147	\$0	\$29,407,147
REQUIREMENTS		\$29,407,147	\$0	\$29,407,147
NET APPROPRIATION		\$29,407,147	\$0	\$29,407,147

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14550-Public Safety - General Fund

1250-Juvenile Court Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$33,563,242	\$0	\$33,563,242
531411	OT PAY - APPROPRIATED	\$7,454	\$0	\$7,454
531421	HOLIDAY PAY - APPRO	\$4,972	\$0	\$4,972
531441	CALLBK/STBY PREM PAY-APPR	\$223,713	\$0	\$223,713
531461	EPA&SPA-LONGVTY PAY-APPRO	\$480,821	\$0	\$480,821
531511	SOCIAL SEC CONTRIB-APPRO	\$2,622,435	\$0	\$2,622,435
531521	REG RETIRE CONTRIB-APPRO	\$7,431,948	\$0	\$7,431,948
531561	MED INS CONTRIB-APPRO	\$4,388,663	\$0	\$4,388,663
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$0	\$2,754
531627	ST DISABILITY PMT-APPROP	\$24,810	\$0	\$24,810
531631	WRKER COMP-MED PAYMENTS	\$107,950	\$0	\$107,950
531632	WRKER COMP-TEMP DIS PAYMN	\$51,595	\$0	\$51,595
531633	WRKER COMP-PERM DIS PAYMN	\$130	\$0	\$130
TOTAL PERSONAL SERVICES		\$48,910,487	\$0	\$48,910,487
53214B	IT SUBSCRIPTION SUPPORT	\$55,156	\$0	\$55,156
532170	ADMIN SERVICES	\$528	\$0	\$528
532181	FOOD SER AGREEMENT	\$424	\$0	\$424
532185	WASTE REM/RECY SER AGREEM	\$8,116	\$0	\$8,116
532189	ELECTRONIC MONITORING	\$705,487	\$0	\$705,487
532199	MISC CONTRACTUAL SERVICES	\$258,323	\$0	\$258,323
5322XX	UTILITY/ENERGY SERVICES	\$14,270	\$0	\$14,270
5323XX	REPAIR SERVICES	\$3,609	\$0	\$3,609
5324XX	MAINTENANCE AGREEMENTS	\$92,245	\$0	\$92,245
5325XX	RENTALS/LEASES	\$1,839,432	\$0	\$1,839,432
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,128	\$0	\$88,128
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,232,093	\$0	\$1,232,093
5329XX	OTHER SERVICES	\$4,326	\$0	\$4,326
TOTAL PURCHASED SERVICES		\$4,302,137	\$0	\$4,302,137
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$87,904	\$0	\$87,904
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$0	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$435,083	\$0	\$435,083

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1250-Juvenile Court Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$524,487	\$0	\$524,487
5345XX	EQUIPMENT	\$4,084	\$0	\$4,084
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,084	\$0	\$4,084
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$0	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$23,223	\$0	\$23,223
5359XX	OTHER EXPENSES	\$157	\$0	\$157
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,380	\$0	\$25,380
REQUIREMENTS		\$53,766,575	\$0	\$53,766,575
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$192	\$0	\$192
TOTAL MISCELLANEOUS		\$192	\$0	\$192
RECEIPTS		\$192	\$0	\$192
NET APPROPRIATION		\$53,766,383	\$0	\$53,766,383

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	693.750	0.000	693.750
TOTAL PERSONAL SERVICES		693.750	0.000	693.750
TOTAL POSITIONS		693.750	0.000	693.750

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14550-Public Safety - General Fund

1305-Prison Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$157,703	(\$157,703)	\$0
531211	SPA-REG SALARIES-APPRO	\$8,163,388	(\$8,163,388)	\$0
531254	SPA TEACHING SUPPL-APPROP	\$72	(\$72)	\$0
531411	OT PAY - APPROPRIATED	\$16,711	(\$16,711)	\$0
531421	HOLIDAY PAY - APPRO	\$3,524	(\$3,524)	\$0
531431	SHIFT PREM PAY - APPRO	\$100	(\$100)	\$0
531441	CALLBK/STBY PREM PAY-APPR	\$19,392	(\$19,392)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$195,915	(\$195,915)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$654,596	(\$654,596)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$1,855,115	(\$1,855,115)	\$0
531561	MED INS CONTRIB-APPRO	\$884,059	(\$884,059)	\$0
531631	WRKER COMP-MED PAYMENTS	\$19,382	(\$19,382)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$6,911	(\$6,911)	\$0
TOTAL PERSONAL SERVICES		\$11,976,868	(\$11,976,868)	\$0
532145	SERVER SUPPORT SVC	\$3,909	(\$3,909)	\$0
532170	ADMIN SERVICES	\$2,335	(\$2,335)	\$0
532185	WASTE REM/RECY SER AGREEM	\$10,564	(\$10,564)	\$0
532187	PEST CONTROL AGREEMENT	\$1,650	(\$1,650)	\$0
532199	MISC CONTRACTUAL SERVICES	\$1,510,911	(\$1,510,911)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$16,346	(\$16,346)	\$0
5323XX	REPAIR SERVICES	\$7,742	(\$7,742)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$28,586	(\$28,586)	\$0
5325XX	RENTALS/LEASES	\$295,136	(\$295,136)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$52,145	(\$52,145)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$187,297	(\$187,297)	\$0
5329XX	OTHER SERVICES	\$2,070	(\$2,070)	\$0
TOTAL PURCHASED SERVICES		\$2,118,691	(\$2,118,691)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$49,811	(\$49,811)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$24,995	(\$24,995)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51,745	(\$51,745)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$718	(\$718)	\$0

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1305-Prison Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$127,269	(\$127,269)	\$0
5345XX	EQUIPMENT	\$98,196	(\$98,196)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$144	(\$144)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$98,340	(\$98,340)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$894	(\$894)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,890	(\$2,890)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,784	(\$3,784)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$14,324,952	(\$14,324,952)	\$0
NET APPROPRIATION		\$14,324,952	(\$14,324,952)	\$0

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	137.750	0.000	137.750
TOTAL PERSONAL SERVICES		139.750	0.000	139.750
537122	RESERVE-NEW POSITIONS	0.000	(139.750)	(139.750)
TOTAL RESERVES		0.000	(139.750)	(139.750)
TOTAL POSITIONS		139.750	(139.750)	0.000

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14550-Public Safety - General Fund

1307-Construction Apprentice Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$334,011	(\$334,011)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,007	(\$3,007)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$25,782	(\$25,782)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$73,066	(\$73,066)	\$0
531561	MED INS CONTRIB-APPRO	\$25,304	(\$25,304)	\$0
531631	WRKER COMP-MED PAYMENTS	\$25,000	(\$25,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$3,045	(\$3,045)	\$0
TOTAL PERSONAL SERVICES		\$489,215	(\$489,215)	\$0
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$105	(\$105)	\$0
532145	SERVER SUPPORT SVC	\$596	(\$596)	\$0
532170	ADMIN SERVICES	\$805	(\$805)	\$0
532185	WASTE REM/RECY SER AGREEM	\$1,051	(\$1,051)	\$0
532187	PEST CONTROL AGREEMENT	\$4,420	(\$4,420)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$80,399	(\$80,399)	\$0
5323XX	REPAIR SERVICES	\$129,055	(\$129,055)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$793	(\$793)	\$0
5325XX	RENTALS/LEASES	\$58,840	(\$58,840)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$132	(\$132)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,624	(\$2,624)	\$0
5329XX	OTHER SERVICES	\$3,811	(\$3,811)	\$0
TOTAL PURCHASED SERVICES		\$282,631	(\$282,631)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$178,571	(\$178,571)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,784	(\$2,784)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$1,571	(\$1,571)	\$0
TOTAL SUPPLIES		\$182,926	(\$182,926)	\$0
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$181,765	(\$181,765)	\$0
5345XX	EQUIPMENT	\$242,115	(\$242,115)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$423,880	(\$423,880)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$57	(\$57)	\$0
5359XX	OTHER EXPENSES	\$106	(\$106)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$163	(\$163)	\$0

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1307-Construction Apprentice Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$1,378,815	(\$1,378,815)	\$0
NET APPROPRIATION		\$1,378,815	(\$1,378,815)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
537122	RESERVE-NEW POSITIONS	0.000	(4.000)	(4.000)
TOTAL RESERVES		0.000	(4.000)	(4.000)
TOTAL POSITIONS		4.000	(4.000)	0.000

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14550-Public Safety - General Fund

1310-Prison Custody and Security

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$507,770,937	(\$507,770,937)	\$0
531212	SPA-REG SALARIES-RECPT	\$72,753	(\$72,753)	\$0
531311	REG(N S) TEMP WAGES-APPR	\$206,382	(\$206,382)	\$0
531411	OT PAY - APPROPRIATED	\$10,675,985	(\$10,675,985)	\$0
531412	OT PAY - RECEIPTS	\$734	(\$734)	\$0
531421	HOLIDAY PAY - APPRO	\$5,902,838	(\$5,902,838)	\$0
531422	HOLIDAY PAY - RECEIPTS	\$1,300	(\$1,300)	\$0
531431	SHIFT PREM PAY - APPRO	\$20,956,774	(\$20,956,774)	\$0
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	(\$3,500)	\$0
531441	CALLBK/STBY PREM PAY-APPR	\$74,588	(\$74,588)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,931,628	(\$4,931,628)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$795	(\$795)	\$0
531481	CUSTODY LEVEL DIFF-APPROP	\$223,000	(\$223,000)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$42,131,774	(\$42,131,774)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,051	(\$6,051)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$119,356,151	(\$119,356,151)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$16,956	(\$16,956)	\$0
531561	MED INS CONTRIB-APPRO	\$79,314,566	(\$79,314,566)	\$0
531562	MED INS CONTRIB-RECPTS	\$12,652	(\$12,652)	\$0
531627	ST DISABILITY PMT-APPROP	\$690,890	(\$690,890)	\$0
531631	WRKER COMP-MED PAYMENTS	\$8,542,470	(\$8,542,470)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$8,783,427	(\$8,783,427)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$447,000	(\$447,000)	\$0
531634	WRKER COMP-DEATH BENEFITS	\$66,750	(\$66,750)	\$0
TOTAL PERSONAL SERVICES		\$810,189,901	(\$810,189,901)	\$0
532110	LEGAL SERVICES	\$10,356	(\$10,356)	\$0
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$342,927	(\$342,927)	\$0
532143	LAN SUPPORT SERVICES	\$3,535	(\$3,535)	\$0
532145	SERVER SUPPORT SVC	\$15,465	(\$15,465)	\$0
53214B	IT SUBSCRIPTION SUPPORT	\$406,665	(\$406,665)	\$0
532170	ADMIN SERVICES	\$54,062	(\$54,062)	\$0
532182	LAUNDRY SER AGREEMENT	\$13,710	(\$13,710)	\$0

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1310-Prison Custody and Security

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532185	WASTE REM/RECY SER AGREEM	\$2,107,976	(\$2,107,976)	\$0
532186	SECURITY SERVICE AGREE	\$2,494	(\$2,494)	\$0
532187	PEST CONTROL AGREEMENT	\$121,402	(\$121,402)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$42,396,217	(\$42,396,217)	\$0
5323XX	REPAIR SERVICES	\$2,484,363	(\$2,484,363)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$1,744,606	(\$1,744,606)	\$0
5325XX	RENTALS/LEASES	\$3,598,447	(\$3,598,447)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$781,023	(\$781,023)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,952,415	(\$7,952,415)	\$0
5329XX	OTHER SERVICES	\$1,341,482	(\$1,341,482)	\$0
TOTAL PURCHASED SERVICES		\$63,377,145	(\$63,377,145)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,940,452	(\$3,940,452)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,852,135	(\$5,852,135)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,608,783	(\$3,608,783)	\$0
5334XX	FOOD & DIETARY SUPPLIES	\$1,095	(\$1,095)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,507,319	(\$2,507,319)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$17,845	(\$17,845)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,744	(\$1,744)	\$0
TOTAL SUPPLIES		\$15,929,373	(\$15,929,373)	\$0
5343XX	BUILDINGS-CONSTRUCTED	\$29,559	(\$29,559)	\$0
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$965,000	(\$965,000)	\$0
5345XX	EQUIPMENT	\$6,248,842	(\$6,248,842)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,995	(\$3,995)	\$0
5347XX	INTANGIBLE ASSETS	\$37,108	(\$37,108)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,284,504	(\$7,284,504)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$218,445	(\$218,445)	\$0
5353XX	DEBT SERVICE	\$1,524,910	(\$1,524,910)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$97,698	(\$97,698)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,841,053	(\$1,841,053)	\$0
537101	RESERVE-POSITION CUTS	(\$8,173,856)	\$8,173,856	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		(\$8,173,856)	\$8,173,856	\$0

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1310-Prison Custody and Security

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$890,448,120	(\$890,448,120)	\$0
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$323,512	(\$323,512)	\$0
TOTAL SALES, SERVICE, & RENTALS		\$323,512	(\$323,512)	\$0
435900	OTHER LIC,FEES/PERMITS	\$399,251	(\$399,251)	\$0
TOTAL FEES, LICENSES, & FINES		\$399,251	(\$399,251)	\$0
437118	PER DIEM COLLECTIONS	\$3,196,019	(\$3,196,019)	\$0
437990	OTHER MISC REV-PROGRAM	\$82,440	(\$82,440)	\$0
TOTAL MISCELLANEOUS		\$3,278,459	(\$3,278,459)	\$0
538308	REIMB FROM CULTURAL RES	\$119,823	(\$119,823)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$119,823	(\$119,823)	\$0
RECEIPTS		\$4,121,045	(\$4,121,045)	\$0
NET APPROPRIATION		\$886,327,075	(\$886,327,075)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	12,537.870	0.000	12,537.870
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		12,539.870	0.000	12,539.870
537101	RESERVE-POSITION CUTS	(150.000)	150.000	0.000
537122	RESERVE-NEW POSITIONS	0.000	(12,539.870)	(12,539.870)
TOTAL RESERVES		(150.000)	(12,389.870)	(12,539.870)
TOTAL POSITIONS		12,389.870	(12,389.870)	0.000

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14550-Public Safety - General Fund

1312-Statewide Misdemeanant Confinement Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532132	OTHER PROVIDED MED SER	\$1,100,000	(\$1,100,000)	\$0
532170	ADMIN SERVICES	\$1,000,000	(\$1,000,000)	\$0
532199	MISC CONTRACTUAL SERVICES	\$19,175,000	(\$19,175,000)	\$0
TOTAL PURCHASED SERVICES		\$21,275,000	(\$21,275,000)	\$0
537134	RESERVE FOR DPS	\$2,500,000	(\$2,500,000)	\$0
TOTAL RESERVES		\$2,500,000	(\$2,500,000)	\$0
538119	XFER TO NC GENERAL FUND	\$1,000,000	(\$1,000,000)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	(\$1,000,000)	\$0
REQUIREMENTS		\$24,775,000	(\$24,775,000)	\$0
NET APPROPRIATION		\$24,775,000	(\$24,775,000)	\$0

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14550-Public Safety - General Fund

1320-Prison Food Service and Cleaning

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$19,866,975	(\$19,866,975)	\$0
531411	OT PAY - APPROPRIATED	\$368,347	(\$368,347)	\$0
531421	HOLIDAY PAY - APPRO	\$227,945	(\$227,945)	\$0
531431	SHIFT PREM PAY - APPRO	\$732,373	(\$732,373)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$217,119	(\$217,119)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$1,638,076	(\$1,638,076)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$4,642,286	(\$4,642,286)	\$0
531561	MED INS CONTRIB-APPRO	\$2,966,894	(\$2,966,894)	\$0
531627	ST DISABILITY PMT-APPROP	\$79,006	(\$79,006)	\$0
531631	WRKER COMP-MED PAYMENTS	\$373,100	(\$373,100)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$513,114	(\$513,114)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$12,381	(\$12,381)	\$0
TOTAL PERSONAL SERVICES		\$31,637,616	(\$31,637,616)	\$0
532185	WASTE REM/RECY SER AGREEM	\$210,085	(\$210,085)	\$0
5323XX	REPAIR SERVICES	\$55,900	(\$55,900)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$21,990	(\$21,990)	\$0
5325XX	RENTALS/LEASES	\$376,228	(\$376,228)	\$0
TOTAL PURCHASED SERVICES		\$664,203	(\$664,203)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,887,200	(\$6,887,200)	\$0
5334XX	FOOD & DIETARY SUPPLIES	\$41,618,478	(\$41,618,478)	\$0
TOTAL SUPPLIES		\$48,505,678	(\$48,505,678)	\$0
5345XX	EQUIPMENT	\$1,230,707	(\$1,230,707)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,230,707	(\$1,230,707)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$272,986	(\$272,986)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$272,986	(\$272,986)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
538109	TRANSFER TO 74550	\$201,600	(\$201,600)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	(\$201,600)	\$0
REQUIREMENTS		\$82,512,790	(\$82,512,790)	\$0
RECEIPTS				
4325P5	DPI NUTRITION	\$104,483	(\$104,483)	\$0

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1320-Prison Food Service and Cleaning

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL GRANTS		\$104,483	(\$104,483)	\$0
434150	FOOD & VENDING SVC	\$1,108,138	(\$1,108,138)	\$0
TOTAL SALES, SERVICE, & RENTALS		\$1,108,138	(\$1,108,138)	\$0
437118	PER DIEM COLLECTIONS	\$1,129,649	(\$1,129,649)	\$0
TOTAL MISCELLANEOUS		\$1,129,649	(\$1,129,649)	\$0
438105	TRANSFER FROM 24553	\$82,875	(\$82,875)	\$0
438109	TRANSFER FROM 74550	\$2,060,000	(\$2,060,000)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,142,875	(\$2,142,875)	\$0
538307	REIMB FROM WORK RELEASE	\$5,513,768	(\$5,513,768)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,513,768	(\$5,513,768)	\$0
RECEIPTS		\$9,998,913	(\$9,998,913)	\$0
NET APPROPRIATION		\$72,513,877	(\$72,513,877)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	469.000	0.000	469.000
TOTAL PERSONAL SERVICES		469.000	0.000	469.000
537122	RESERVE-NEW POSITIONS	0.000	(469.000)	(469.000)
TOTAL RESERVES		0.000	(469.000)	(469.000)
TOTAL POSITIONS		469.000	(469.000)	0.000

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14550-Public Safety - General Fund

1321-Prison Inmate Clothing and Bedding

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532182	LAUNDRY SER AGREEMENT	\$4,342,065	(\$4,342,065)	\$0
5325XX	RENTALS/LEASES	\$493,370	(\$493,370)	\$0
TOTAL PURCHASED SERVICES		\$4,835,435	(\$4,835,435)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,863,988	(\$2,863,988)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$9,463,739	(\$9,463,739)	\$0
TOTAL SUPPLIES		\$12,327,727	(\$12,327,727)	\$0
REQUIREMENTS		\$17,163,162	(\$17,163,162)	\$0
NET APPROPRIATION		\$17,163,162	(\$17,163,162)	\$0

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14550-Public Safety - General Fund

1331-Prison General Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$69,746,449	(\$69,746,449)	\$0
531311	REG(N S) TEMP WAGES-APPR	\$579,086	(\$579,086)	\$0
531411	OT PAY - APPROPRIATED	\$2,790,714	(\$2,790,714)	\$0
531421	HOLIDAY PAY - APPRO	\$477,886	(\$477,886)	\$0
531431	SHIFT PREM PAY - APPRO	\$3,496,867	(\$3,496,867)	\$0
531441	CALLBK/STBY PREM PAY-APPR	\$109,394	(\$109,394)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$507,897	(\$507,897)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$5,944,684	(\$5,944,684)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$16,721,612	(\$16,721,612)	\$0
531561	MED INS CONTRIB-APPRO	\$7,433,050	(\$7,433,050)	\$0
531627	ST DISABILITY PMT-APPROP	\$101,275	(\$101,275)	\$0
531631	WRKER COMP-MED PAYMENTS	\$520,000	(\$520,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$1,338,000	(\$1,338,000)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$68,351	(\$68,351)	\$0
531634	WRKER COMP-DEATH BENEFITS	\$1,574	(\$1,574)	\$0
TOTAL PERSONAL SERVICES		\$109,836,839	(\$109,836,839)	\$0
532131	HOSPITAL PROVIDED MED SERV	\$34,387,495	(\$34,387,495)	\$0
532132	OTHER PROVIDED MED SER	\$35,071,471	(\$35,071,471)	\$0
532170	ADMIN SERVICES	\$1,762,322	(\$1,762,322)	\$0
532185	WASTE REM/RECY SER AGREEM	\$99,441	(\$99,441)	\$0
532199	MISC CONTRACTUAL SERVICES	\$44,758	(\$44,758)	\$0
5323XX	REPAIR SERVICES	\$61,435	(\$61,435)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$490,058	(\$490,058)	\$0
5325XX	RENTALS/LEASES	\$281,921	(\$281,921)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$469	(\$469)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,085	(\$15,085)	\$0
5329XX	OTHER SERVICES	\$325,437	(\$325,437)	\$0
TOTAL PURCHASED SERVICES		\$72,539,892	(\$72,539,892)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$8,772	(\$8,772)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$68	(\$68)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$2,026,738	(\$2,026,738)	\$0

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1331-Prison General Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$969	(\$969)	\$0
TOTAL SUPPLIES		\$2,036,547	(\$2,036,547)	\$0
5345XX	EQUIPMENT	\$1,408,012	(\$1,408,012)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$11,401	(\$11,401)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,419,413	(\$1,419,413)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$21,988	(\$21,988)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,028	(\$25,028)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$47,016	(\$47,016)	\$0
537122	RESERVE-NEW POSITIONS	\$7,179,161	(\$7,179,161)	\$0
537162	RES-INMATE HEALTH CARE	\$50,000,000	(\$50,000,000)	\$0
TOTAL RESERVES		\$57,179,161	(\$57,179,161)	\$0
REQUIREMENTS		\$243,058,868	(\$243,058,868)	\$0
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$454,586	(\$454,586)	\$0
TOTAL FEES, LICENSES, & FINES		\$454,586	(\$454,586)	\$0
437120	MED RECOUP NON-ST AGENCY	\$4,628,204	(\$4,628,204)	\$0
TOTAL MISCELLANEOUS		\$4,628,204	(\$4,628,204)	\$0
RECEIPTS		\$5,082,790	(\$5,082,790)	\$0
NET APPROPRIATION		\$237,976,078	(\$237,976,078)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1,175.000	0.000	1,175.000
TOTAL PERSONAL SERVICES		1,175.000	0.000	1,175.000
537122	RESERVE-NEW POSITIONS	77.000	(1,252.000)	(1,175.000)
TOTAL RESERVES		77.000	(1,252.000)	(1,175.000)
TOTAL POSITIONS		1,252.000	(1,252.000)	0.000

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14550-Public Safety - General Fund

1332-Prison Mental Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$27,061,970	(\$27,061,970)	\$0
531411	OT PAY - APPROPRIATED	\$620,669	(\$620,669)	\$0
531421	HOLIDAY PAY - APPRO	\$37,385	(\$37,385)	\$0
531431	SHIFT PREM PAY - APPRO	\$324,425	(\$324,425)	\$0
531441	CALLBK/STBY PREM PAY-APPR	\$276,538	(\$276,538)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$228,772	(\$228,772)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$2,184,056	(\$2,184,056)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$6,189,588	(\$6,189,588)	\$0
531561	MED INS CONTRIB-APPRO	\$2,713,854	(\$2,713,854)	\$0
531627	ST DISABILITY PMT-APPROP	\$16,455	(\$16,455)	\$0
531631	WRKER COMP-MED PAYMENTS	\$139,520	(\$139,520)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$154,637	(\$154,637)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$4,292	(\$4,292)	\$0
TOTAL PERSONAL SERVICES		\$39,952,161	(\$39,952,161)	\$0
532132	OTHER PROVIDED MED SER	\$522,748	(\$522,748)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$5,000	(\$5,000)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,896	(\$6,896)	\$0
TOTAL PURCHASED SERVICES		\$534,644	(\$534,644)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$23,624	(\$23,624)	\$0
TOTAL SUPPLIES		\$23,624	(\$23,624)	\$0
5345XX	EQUIPMENT	\$3,529	(\$3,529)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$13,000	(\$13,000)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,529	(\$16,529)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	(\$1,000)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	(\$1,000)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$40,527,958	(\$40,527,958)	\$0
NET APPROPRIATION		\$40,527,958	(\$40,527,958)	\$0

Position Counts

REQUIREMENTS

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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	429.000	0.000	429.000
TOTAL PERSONAL SERVICES		429.000	0.000	429.000
537122	RESERVE-NEW POSITIONS	0.000	(429.000)	(429.000)
TOTAL RESERVES		0.000	(429.000)	(429.000)
TOTAL POSITIONS		429.000	(429.000)	0.000

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

1333-Prison Dental Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$8,453,937	(\$8,453,937)	\$0
531411	OT PAY - APPROPRIATED	\$1,567	(\$1,567)	\$0
531421	HOLIDAY PAY - APPRO	\$376	(\$376)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$96,051	(\$96,051)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$654,222	(\$654,222)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$1,854,059	(\$1,854,059)	\$0
531561	MED INS CONTRIB-APPRO	\$670,556	(\$670,556)	\$0
531627	ST DISABILITY PMT-APPROP	\$13,621	(\$13,621)	\$0
531631	WRKER COMP-MED PAYMENTS	\$22,739	(\$22,739)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$70,079	(\$70,079)	\$0
TOTAL PERSONAL SERVICES		\$11,837,207	(\$11,837,207)	\$0
532132	OTHER PROVIDED MED SER	\$1,088,892	(\$1,088,892)	\$0
5323XX	REPAIR SERVICES	\$34,058	(\$34,058)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$270	(\$270)	\$0
5329XX	OTHER SERVICES	\$75,880	(\$75,880)	\$0
TOTAL PURCHASED SERVICES		\$1,199,100	(\$1,199,100)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$271	(\$271)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$249,083	(\$249,083)	\$0
TOTAL SUPPLIES		\$249,354	(\$249,354)	\$0
5345XX	EQUIPMENT	\$45,843	(\$45,843)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,843	(\$45,843)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,068	(\$4,068)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,068	(\$4,068)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$13,335,572	(\$13,335,572)	\$0
NET APPROPRIATION		\$13,335,572	(\$13,335,572)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	106.000	0.000	106.000
TOTAL PERSONAL SERVICES		106.000	0.000	106.000

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Position Counts

REQUIREMENTS

537122	RESERVE-NEW POSITIONS	0.000	(106.000)	(106.000)
TOTAL RESERVES		0.000	(106.000)	(106.000)
TOTAL POSITIONS		106.000	(106.000)	0.000

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

1334-Prison Pharmacy Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,580,103	(\$6,580,103)	\$0
531411	OT PAY - APPROPRIATED	\$18,395	(\$18,395)	\$0
531421	HOLIDAY PAY - APPRO	\$4,650	(\$4,650)	\$0
531431	SHIFT PREM PAY - APPRO	\$7,443	(\$7,443)	\$0
531441	CALLBK/STBY PREM PAY-APPR	\$33,642	(\$33,642)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$53,049	(\$53,049)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$512,342	(\$512,342)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$1,451,971	(\$1,451,971)	\$0
531561	MED INS CONTRIB-APPRO	\$521,895	(\$521,895)	\$0
531631	WRKER COMP-MED PAYMENTS	\$3,000	(\$3,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$2,500	(\$2,500)	\$0
TOTAL PERSONAL SERVICES		\$9,188,990	(\$9,188,990)	\$0
532170	ADMIN SERVICES	\$94,857	(\$94,857)	\$0
532185	WASTE REM/RECY SER AGREEM	\$7,600	(\$7,600)	\$0
532199	MISC CONTRACTUAL SERVICES	\$1,000	(\$1,000)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$294,942	(\$294,942)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,303	(\$1,303)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$169,661	(\$169,661)	\$0
TOTAL PURCHASED SERVICES		\$569,363	(\$569,363)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$52,039	(\$52,039)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,203	(\$2,203)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$33,203,387	(\$33,203,387)	\$0
TOTAL SUPPLIES		\$33,257,629	(\$33,257,629)	\$0
5345XX	EQUIPMENT	\$13,650	(\$13,650)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,300	(\$5,300)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,950	(\$18,950)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$43,034,932	(\$43,034,932)	\$0
RECEIPTS				
437120	MED RECOUP NON-ST AGENCY	\$732,005	(\$732,005)	\$0

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1334-Prison Pharmacy Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$16,743	(\$16,743)	\$0
TOTAL MISCELLANEOUS		\$748,748	(\$748,748)	\$0
RECEIPTS		\$748,748	(\$748,748)	\$0
NET APPROPRIATION		\$42,286,184	(\$42,286,184)	\$0

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	82.500	0.000	82.500
TOTAL PERSONAL SERVICES		82.500	0.000	82.500
537122	RESERVE-NEW POSITIONS	0.000	(82.500)	(82.500)
TOTAL RESERVES		0.000	(82.500)	(82.500)
TOTAL POSITIONS		82.500	(82.500)	0.000

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14550-Public Safety - General Fund

1340-Prison Inmate Education

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$3,192,167	(\$3,192,167)	\$0
531152	EPA-TEACH SALARIES-RECPT	\$233,640	(\$233,640)	\$0
531211	SPA-REG SALARIES-APPRO	\$235,697	(\$235,697)	\$0
531254	SPA TEACHING SUPPL-APPROP	\$267,002	(\$267,002)	\$0
531255	SPA TEACHING SUPPLE-REC	\$22,810	(\$22,810)	\$0
531411	OT PAY - APPROPRIATED	\$720	(\$720)	\$0
531421	HOLIDAY PAY - APPRO	\$1,214	(\$1,214)	\$0
531431	SHIFT PREM PAY - APPRO	\$1,343	(\$1,343)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,838	(\$4,838)	\$0
531484	FACILITY HIGH NEED SUP	\$10,244	(\$10,244)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$284,062	(\$284,062)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,402	(\$20,402)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$802,806	(\$802,806)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$55,599	(\$55,599)	\$0
531561	MED INS CONTRIB-APPRO	\$335,278	(\$335,278)	\$0
531562	MED INS CONTRIB-RECPTS	\$25,304	(\$25,304)	\$0
531627	ST DISABILITY PMT-APPROP	\$18,495	(\$18,495)	\$0
TOTAL PERSONAL SERVICES		\$5,511,621	(\$5,511,621)	\$0
532199	MISC CONTRACTUAL SERVICES	\$39,409	(\$39,409)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$30,314	(\$30,314)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,000	(\$16,000)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,456	(\$7,456)	\$0
5329XX	OTHER SERVICES	\$3,947,454	(\$3,947,454)	\$0
TOTAL PURCHASED SERVICES		\$4,040,633	(\$4,040,633)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,500	(\$3,500)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$96,987	(\$96,987)	\$0
TOTAL SUPPLIES		\$100,487	(\$100,487)	\$0
5345XX	EQUIPMENT	\$3,000	(\$3,000)	\$0
5347XX	INTANGIBLE ASSETS	\$3,000	(\$3,000)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,000	(\$6,000)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,200	(\$3,200)	\$0

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1340-Prison Inmate Education

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,200	(\$3,200)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
538112	TRANS TO DEPT OF COMM COL	\$410,440	(\$410,440)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$410,440	(\$410,440)	\$0
REQUIREMENTS		\$10,072,381	(\$10,072,381)	\$0
RECEIPTS				
4325P2	DPI-IDEA VI-B	\$257,807	(\$257,807)	\$0
4325P6	TITLE I NEGL & DELINQUENT	\$319,408	(\$319,408)	\$0
4325PW	PRC 118 AUTISM SUPPORT	\$2,150	(\$2,150)	\$0
TOTAL GRANTS		\$579,365	(\$579,365)	\$0
RECEIPTS		\$579,365	(\$579,365)	\$0
NET APPROPRIATION		\$9,493,016	(\$9,493,016)	\$0

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	49.000	0.000	49.000
531152	EPA-TEACH SALARIES-RECPT	4.000	0.000	4.000
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		57.000	0.000	57.000
537122	RESERVE-NEW POSITIONS	0.000	(57.000)	(57.000)
TOTAL RESERVES		0.000	(57.000)	(57.000)
TOTAL POSITIONS		57.000	(57.000)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1345-Prison Corrective Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$36,465,144	(\$36,465,144)	\$0
531411	OT PAY - APPROPRIATED	\$281,208	(\$281,208)	\$0
531421	HOLIDAY PAY - APPRO	\$16,286	(\$16,286)	\$0
531431	SHIFT PREM PAY - APPRO	\$93,935	(\$93,935)	\$0
531441	CALLBK/STBY PREM PAY-APPR	\$460	(\$460)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$552,542	(\$552,542)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$2,861,833	(\$2,861,833)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$8,110,396	(\$8,110,396)	\$0
531561	MED INS CONTRIB-APPRO	\$5,622,612	(\$5,622,612)	\$0
531627	ST DISABILITY PMT-APPROP	\$97,416	(\$97,416)	\$0
531631	WRKER COMP-MED PAYMENTS	\$252,855	(\$252,855)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$138,034	(\$138,034)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$18,290	(\$18,290)	\$0
TOTAL PERSONAL SERVICES		\$54,511,011	(\$54,511,011)	\$0
532199	MISC CONTRACTUAL SERVICES	\$513,072	(\$513,072)	\$0
TOTAL PURCHASED SERVICES		\$513,072	(\$513,072)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$55,024,083	(\$55,024,083)	\$0
NET APPROPRIATION		\$55,024,083	(\$55,024,083)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	888.810	0.000	888.810
TOTAL PERSONAL SERVICES		888.810	0.000	888.810
537122	RESERVE-NEW POSITIONS	0.000	(888.810)	(888.810)
TOTAL RESERVES		0.000	(888.810)	(888.810)
TOTAL POSITIONS		888.810	(888.810)	0.000

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

1347-Prison Work Release

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$804,445	(\$804,445)	\$0
531411	OT PAY - APPROPRIATED	\$2,609	(\$2,609)	\$0
531421	HOLIDAY PAY - APPRO	\$433	(\$433)	\$0
531431	SHIFT PREM PAY - APPRO	\$3,245	(\$3,245)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,066	(\$12,066)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$62,945	(\$62,945)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$178,383	(\$178,383)	\$0
531561	MED INS CONTRIB-APPRO	\$111,148	(\$111,148)	\$0
531627	ST DISABILITY PMT-APPROP	\$712	(\$712)	\$0
531631	WRKER COMP-MED PAYMENTS	\$3,800	(\$3,800)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$19,000	(\$19,000)	\$0
TOTAL PERSONAL SERVICES		\$1,198,786	(\$1,198,786)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$1,198,786	(\$1,198,786)	\$0
NET APPROPRIATION		\$1,198,786	(\$1,198,786)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.570	0.000	17.570
TOTAL PERSONAL SERVICES		17.570	0.000	17.570
537122	RESERVE-NEW POSITIONS	0.000	(17.570)	(17.570)
TOTAL RESERVES		0.000	(17.570)	(17.570)
TOTAL POSITIONS		17.570	(17.570)	0.000

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Detail by Fund
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14550-Public Safety - General Fund

1350-Alcohol and Chemical Dependency Programs - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$485,322	(\$485,322)	\$0
531411	OT PAY - APPROPRIATED	\$275	(\$275)	\$0
531421	HOLIDAY PAY - APPRO	\$160	(\$160)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,557	(\$6,557)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$37,662	(\$37,662)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$106,734	(\$106,734)	\$0
531561	MED INS CONTRIB-APPRO	\$44,282	(\$44,282)	\$0
TOTAL PERSONAL SERVICES		\$680,992	(\$680,992)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$6,250	(\$6,250)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$13,950	(\$13,950)	\$0
5325XX	RENTALS/LEASES	\$50,037	(\$50,037)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,753	(\$9,753)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$10,500	(\$10,500)	\$0
5329XX	OTHER SERVICES	\$2,500	(\$2,500)	\$0
TOTAL PURCHASED SERVICES		\$92,990	(\$92,990)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,565	(\$7,565)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$678	(\$678)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,655	(\$11,655)	\$0
TOTAL SUPPLIES		\$19,898	(\$19,898)	\$0
5345XX	EQUIPMENT	\$12,500	(\$12,500)	\$0
5347XX	INTANGIBLE ASSETS	\$1,751	(\$1,751)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,251	(\$14,251)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,400	(\$2,400)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,400	(\$2,400)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$810,531	(\$810,531)	\$0
NET APPROPRIATION		\$810,531	(\$810,531)	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
537122	RESERVE-NEW POSITIONS	0.000	(7.000)	(7.000)
TOTAL RESERVES		0.000	(7.000)	(7.000)
TOTAL POSITIONS		7.000	(7.000)	0.000

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

1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,109,442	(\$4,109,442)	\$0
531222	SPA TIME LIMITEDSAL-REC	\$526,723	(\$526,723)	\$0
531411	OT PAY - APPROPRIATED	\$3,255	(\$3,255)	\$0
531421	HOLIDAY PAY - APPRO	\$1,209	(\$1,209)	\$0
531431	SHIFT PREM PAY - APPRO	\$130	(\$130)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,866	(\$47,866)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$1,133	(\$1,133)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$318,385	(\$318,385)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,382	(\$40,382)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$902,300	(\$902,300)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$114,450	(\$114,450)	\$0
531561	MED INS CONTRIB-APPRO	\$518,732	(\$518,732)	\$0
531562	MED INS CONTRIB-RECPTS	\$69,586	(\$69,586)	\$0
531627	ST DISABILITY PMT-APPROP	\$56,611	(\$56,611)	\$0
531631	WRKER COMP-MED PAYMENTS	\$18,954	(\$18,954)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$46,212	(\$46,212)	\$0
531651	COMPENSATION TO BOARD MEM	\$390	(\$390)	\$0
TOTAL PERSONAL SERVICES		\$6,775,760	(\$6,775,760)	\$0
53214B	IT SUBSCRIPTION SUPPORT	\$7,507	(\$7,507)	\$0
532184	JANITORIAL SER AGREEMENT	\$2,160	(\$2,160)	\$0
5323XX	REPAIR SERVICES	\$100	(\$100)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$17,450	(\$17,450)	\$0
5325XX	RENTALS/LEASES	\$74,506	(\$74,506)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,198	(\$22,198)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$140,797	(\$140,797)	\$0
5329XX	OTHER SERVICES	\$415	(\$415)	\$0
TOTAL PURCHASED SERVICES		\$265,133	(\$265,133)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,236	(\$20,236)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	(\$500)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,252	(\$5,252)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$98,052	(\$98,052)	\$0

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1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$124,040	(\$124,040)	\$0
5345XX	EQUIPMENT	\$54,945	(\$54,945)	\$0
5347XX	INTANGIBLE ASSETS	\$14,400	(\$14,400)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$69,345	(\$69,345)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	(\$500)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,374	(\$1,374)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,874	(\$1,874)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$7,236,152	(\$7,236,152)	\$0
RECEIPTS				
4325J4	RSAT STATE GRANT	\$598,138	(\$598,138)	\$0
432996	PROVIDER MATCH	\$184,375	(\$184,375)	\$0
TOTAL GRANTS		\$782,513	(\$782,513)	\$0
RECEIPTS		\$782,513	(\$782,513)	\$0
NET APPROPRIATION		\$6,453,639	(\$6,453,639)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	82.000	0.000	82.000
531222	SPA TIME LIMITEDSAL-REC	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		93.000	0.000	93.000
537122	RESERVE-NEW POSITIONS	0.000	(93.000)	(93.000)
TOTAL RESERVES		0.000	(93.000)	(93.000)
TOTAL POSITIONS		93.000	(93.000)	0.000

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

1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,923,325	(\$4,923,325)	\$0
531411	OT PAY - APPROPRIATED	\$159,822	(\$159,822)	\$0
531421	HOLIDAY PAY - APPRO	\$34,006	(\$34,006)	\$0
531431	SHIFT PREM PAY - APPRO	\$134,800	(\$134,800)	\$0
531451	DUAL EMPL WAGES - APPRO	\$53,000	(\$53,000)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$77,933	(\$77,933)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$411,791	(\$411,791)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$1,167,010	(\$1,167,010)	\$0
531561	MED INS CONTRIB-APPRO	\$733,816	(\$733,816)	\$0
531627	ST DISABILITY PMT-APPROP	\$2,898	(\$2,898)	\$0
531631	WRKER COMP-MED PAYMENTS	\$27,000	(\$27,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$55,000	(\$55,000)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$10,000	(\$10,000)	\$0
TOTAL PERSONAL SERVICES		\$7,790,401	(\$7,790,401)	\$0
532131	HOSPITAL PROVIDED MED SERV	\$134,116	(\$134,116)	\$0
532132	OTHER PROVIDED MED SER	\$253,362	(\$253,362)	\$0
532182	LAUNDRY SER AGREEMENT	\$22,296	(\$22,296)	\$0
532185	WASTE REM/RECY SER AGREEM	\$11,512	(\$11,512)	\$0
532187	PEST CONTROL AGREEMENT	\$1,695	(\$1,695)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$234,880	(\$234,880)	\$0
5323XX	REPAIR SERVICES	\$14,691	(\$14,691)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$32,007	(\$32,007)	\$0
5325XX	RENTALS/LEASES	\$23,936	(\$23,936)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,000	(\$11,000)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150,338	(\$150,338)	\$0
5329XX	OTHER SERVICES	\$2,250	(\$2,250)	\$0
TOTAL PURCHASED SERVICES		\$892,083	(\$892,083)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,800	(\$43,800)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$95,131	(\$95,131)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,745	(\$25,745)	\$0
5334XX	FOOD & DIETARY SUPPLIES	\$377,869	(\$377,869)	\$0

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1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,250	(\$8,250)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$50,727	(\$50,727)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38,000	(\$38,000)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$2,006	(\$2,006)	\$0
TOTAL SUPPLIES		\$641,528	(\$641,528)	\$0
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$34,850	(\$34,850)	\$0
5345XX	EQUIPMENT	\$72,182	(\$72,182)	\$0
5347XX	INTANGIBLE ASSETS	\$7,750	(\$7,750)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$114,782	(\$114,782)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	(\$2,000)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	(\$1,150)	\$0
5359XX	OTHER EXPENSES	\$1,000	(\$1,000)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,150	(\$4,150)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$9,442,944	(\$9,442,944)	\$0
NET APPROPRIATION		\$9,442,944	(\$9,442,944)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	116.000	0.000	116.000
TOTAL PERSONAL SERVICES		116.000	0.000	116.000
537122	RESERVE-NEW POSITIONS	0.000	(116.000)	(116.000)
TOTAL RESERVES		0.000	(116.000)	(116.000)
TOTAL POSITIONS		116.000	(116.000)	0.000

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

1355-DPS Confinement in Response to Violation Facilities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,060,738	(\$7,060,738)	\$0
531411	OT PAY - APPROPRIATED	\$93,996	(\$93,996)	\$0
531421	HOLIDAY PAY - APPRO	\$34,133	(\$34,133)	\$0
531431	SHIFT PREM PAY - APPRO	\$115,314	(\$115,314)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$80,729	(\$80,729)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$564,946	(\$564,946)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$1,601,048	(\$1,601,048)	\$0
531561	MED INS CONTRIB-APPRO	\$1,119,702	(\$1,119,702)	\$0
531627	ST DISABILITY PMT-APPROP	\$11,317	(\$11,317)	\$0
531631	WRKER COMP-MED PAYMENTS	\$14,301	(\$14,301)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$33,033	(\$33,033)	\$0
TOTAL PERSONAL SERVICES		\$10,729,257	(\$10,729,257)	\$0
532131	HOSPITAL PROVIDED MED SERV	\$129,959	(\$129,959)	\$0
532132	OTHER PROVIDED MED SER	\$60,293	(\$60,293)	\$0
53214B	IT SUBSCRIPTION SUPPORT	\$456	(\$456)	\$0
532170	ADMIN SERVICES	\$985	(\$985)	\$0
532182	LAUNDRY SER AGREEMENT	\$50,496	(\$50,496)	\$0
532184	JANITORIAL SER AGREEMENT	\$190	(\$190)	\$0
532185	WASTE REM/RECY SER AGREEM	\$14,886	(\$14,886)	\$0
532187	PEST CONTROL AGREEMENT	\$4,520	(\$4,520)	\$0
532199	MISC CONTRACTUAL SERVICES	\$2,394,252	(\$2,394,252)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$596,838	(\$596,838)	\$0
5323XX	REPAIR SERVICES	\$19,672	(\$19,672)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$14,727	(\$14,727)	\$0
5325XX	RENTALS/LEASES	\$57,074	(\$57,074)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,042	(\$2,042)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$68,981	(\$68,981)	\$0
TOTAL PURCHASED SERVICES		\$3,415,371	(\$3,415,371)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$96,887	(\$96,887)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$94,820	(\$94,820)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,632	(\$17,632)	\$0

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1355-DPS Confinement in Response to Violation Facilities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5334XX	FOOD & DIETARY SUPPLIES	\$225,619	(\$225,619)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$28,353	(\$28,353)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$25,812	(\$25,812)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,013	(\$1,013)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$2,038	(\$2,038)	\$0
TOTAL SUPPLIES		\$492,174	(\$492,174)	\$0
5345XX	EQUIPMENT	\$21,100	(\$21,100)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,100	(\$21,100)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$455	(\$455)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,500	(\$17,500)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,955	(\$17,955)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$14,675,857	(\$14,675,857)	\$0
NET APPROPRIATION		\$14,675,857	(\$14,675,857)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	177.000	0.000	177.000
TOTAL PERSONAL SERVICES		177.000	0.000	177.000
537122	RESERVE-NEW POSITIONS	0.000	(177.000)	(177.000)
TOTAL RESERVES		0.000	(177.000)	(177.000)
TOTAL POSITIONS		177.000	(177.000)	0.000

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14550-Public Safety - General Fund

1360-Community Corrections - Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,241,924	(\$1,241,924)	\$0
531231	LEO SALARIES-APPRO	\$550,003	(\$550,003)	\$0
531411	OT PAY - APPROPRIATED	\$1,993	(\$1,993)	\$0
531421	HOLIDAY PAY - APPRO	\$619	(\$619)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,078	(\$43,078)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$140,578	(\$140,578)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$275,722	(\$275,722)	\$0
531531	LEO RETIRE CONTRIB-APPRO	\$122,673	(\$122,673)	\$0
531561	MED INS CONTRIB-APPRO	\$186,617	(\$186,617)	\$0
531627	ST DISABILITY PMT-APPROP	\$9,895	(\$9,895)	\$0
TOTAL PERSONAL SERVICES		\$2,573,102	(\$2,573,102)	\$0
532199	MISC CONTRACTUAL SERVICES	\$830	(\$830)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$24,856	(\$24,856)	\$0
5325XX	RENTALS/LEASES	\$259,054	(\$259,054)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,321	(\$11,321)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,241	(\$36,241)	\$0
5329XX	OTHER SERVICES	\$1,800	(\$1,800)	\$0
TOTAL PURCHASED SERVICES		\$334,102	(\$334,102)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,420	(\$15,420)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,095	(\$4,095)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$100	(\$100)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,000	(\$3,000)	\$0
TOTAL SUPPLIES		\$22,615	(\$22,615)	\$0
5345XX	EQUIPMENT	\$10,056	(\$10,056)	\$0
5347XX	INTANGIBLE ASSETS	\$159	(\$159)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,215	(\$10,215)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,857	(\$1,857)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,857	(\$1,857)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
537205	RES-STATUTORY STEP INCREA	\$18,100,000	(\$18,100,000)	\$0
TOTAL RESERVES		\$18,100,000	(\$18,100,000)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1360-Community Corrections - Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$21,041,891	(\$21,041,891)	\$0
NET APPROPRIATION		\$21,041,891	(\$21,041,891)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	22.500	0.000	22.500
531231	LEO SALARIES-APPRO	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		29.500	0.000	29.500
537122	RESERVE-NEW POSITIONS	0.000	(29.500)	(29.500)
TOTAL RESERVES		0.000	(29.500)	(29.500)
TOTAL POSITIONS		29.500	(29.500)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1365-Community Corrections - Interstate Compact

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$460,289	(\$460,289)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,174	(\$13,174)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$36,220	(\$36,220)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$102,647	(\$102,647)	\$0
531561	MED INS CONTRIB-APPRO	\$63,260	(\$63,260)	\$0
TOTAL PERSONAL SERVICES		\$675,590	(\$675,590)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$2,142	(\$2,142)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$1,600	(\$1,600)	\$0
5325XX	RENTALS/LEASES	\$29,494	(\$29,494)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,900	(\$10,900)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,332	(\$6,332)	\$0
5329XX	OTHER SERVICES	\$2,050	(\$2,050)	\$0
TOTAL PURCHASED SERVICES		\$52,518	(\$52,518)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,540	(\$3,540)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76	(\$76)	\$0
TOTAL SUPPLIES		\$3,616	(\$3,616)	\$0
5345XX	EQUIPMENT	\$2,420	(\$2,420)	\$0
5347XX	INTANGIBLE ASSETS	\$250	(\$250)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,670	(\$2,670)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$37,193	(\$37,193)	\$0
5359XX	OTHER EXPENSES	\$250	(\$250)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$37,443	(\$37,443)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$771,837	(\$771,837)	\$0
RECEIPTS				
438107	TRANSFER FROM 24555	\$199,845	(\$199,845)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	(\$199,845)	\$0
RECEIPTS		\$199,845	(\$199,845)	\$0
NET APPROPRIATION		\$571,992	(\$571,992)	\$0

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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
537122	RESERVE-NEW POSITIONS	0.000	(10.000)	(10.000)
TOTAL RESERVES		0.000	(10.000)	(10.000)
TOTAL POSITIONS		10.000	(10.000)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1370-Community Corrections - Regular Supervision

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,949,050	(\$5,949,050)	\$0
531231	LEO SALARIES-APPRO	\$105,780,873	(\$105,780,873)	\$0
531411	OT PAY - APPROPRIATED	\$741,729	(\$741,729)	\$0
531421	HOLIDAY PAY - APPRO	\$26,748	(\$26,748)	\$0
531431	SHIFT PREM PAY - APPRO	\$1,285,958	(\$1,285,958)	\$0
531441	CALLBK/STBY PREM PAY-APPR	\$1,173,143	(\$1,173,143)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,610,179	(\$1,610,179)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$8,917,428	(\$8,917,428)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$1,308,341	(\$1,308,341)	\$0
531531	LEO RETIRE CONTRIB-APPRO	\$23,963,532	(\$23,963,532)	\$0
531561	MED INS CONTRIB-APPRO	\$15,261,475	(\$15,261,475)	\$0
531627	ST DISABILITY PMT-APPROP	\$211,310	(\$211,310)	\$0
531631	WRKER COMP-MED PAYMENTS	\$1,239,123	(\$1,239,123)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$1,042,415	(\$1,042,415)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$131,808	(\$131,808)	\$0
531634	WRKER COMP-DEATH BENEFITS	\$23,000	(\$23,000)	\$0
TOTAL PERSONAL SERVICES		\$168,666,112	(\$168,666,112)	\$0
532140	OTH INFORMATION TECH SVCS	\$4,650	(\$4,650)	\$0
532144	PC/PRINTER SUPPORT SVC	\$7,792	(\$7,792)	\$0
532145	SERVER SUPPORT SVC	\$43,188	(\$43,188)	\$0
53214B	IT SUBSCRIPTION SUPPORT	\$211,329	(\$211,329)	\$0
532182	LAUNDRY SER AGREEMENT	\$45	(\$45)	\$0
532184	JANITORIAL SER AGREEMENT	\$12,328	(\$12,328)	\$0
532199	MISC CONTRACTUAL SERVICES	\$93,529	(\$93,529)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$40,006	(\$40,006)	\$0
5323XX	REPAIR SERVICES	\$10,926	(\$10,926)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$179,946	(\$179,946)	\$0
5325XX	RENTALS/LEASES	\$8,418,729	(\$8,418,729)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$270,843	(\$270,843)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,734,656	(\$5,734,656)	\$0
5329XX	OTHER SERVICES	\$7,120	(\$7,120)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1370-Community Corrections - Regular Supervision

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$15,035,087	(\$15,035,087)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$811,654	(\$811,654)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$37,407	(\$37,407)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,385,809	(\$1,385,809)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$104,441	(\$104,441)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$227,451	(\$227,451)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$3,712	(\$3,712)	\$0
TOTAL SUPPLIES		\$2,570,474	(\$2,570,474)	\$0
5345XX	EQUIPMENT	\$1,094,176	(\$1,094,176)	\$0
5347XX	INTANGIBLE ASSETS	\$56,419	(\$56,419)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,150,595	(\$1,150,595)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,500	(\$2,500)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$52,743	(\$52,743)	\$0
5359XX	OTHER EXPENSES	\$6,035	(\$6,035)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$61,278	(\$61,278)	\$0
537122	RESERVE-NEW POSITIONS	\$2,367,653	(\$2,367,653)	\$0
TOTAL RESERVES		\$2,367,653	(\$2,367,653)	\$0
REQUIREMENTS		\$189,851,199	(\$189,851,199)	\$0
NET APPROPRIATION		\$189,851,199	(\$189,851,199)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	162.500	0.000	162.500
531231	LEO SALARIES-APPRO	2,250.000	0.000	2,250.000
TOTAL PERSONAL SERVICES		2,412.500	0.000	2,412.500
537122	RESERVE-NEW POSITIONS	32.000	(2,444.500)	(2,412.500)
TOTAL RESERVES		32.000	(2,444.500)	(2,412.500)
TOTAL POSITIONS		2,444.500	(2,444.500)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1375-Community Corrections - Community Supervision Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$251,786	(\$251,786)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,486	(\$5,486)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$19,681	(\$19,681)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$55,777	(\$55,777)	\$0
531561	MED INS CONTRIB-APPRO	\$28,467	(\$28,467)	\$0
531631	WRKER COMP-MED PAYMENTS	\$4,000	(\$4,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$500	(\$500)	\$0
TOTAL PERSONAL SERVICES		\$365,697	(\$365,697)	\$0
532199	MISC CONTRACTUAL SERVICES	\$12,656,768	(\$12,656,768)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$580	(\$580)	\$0
5323XX	REPAIR SERVICES	\$250	(\$250)	\$0
5325XX	RENTALS/LEASES	\$27,174	(\$27,174)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,287	(\$5,287)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,083	(\$9,083)	\$0
TOTAL PURCHASED SERVICES		\$12,699,142	(\$12,699,142)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,242	(\$2,242)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,773	(\$2,773)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$30	(\$30)	\$0
TOTAL SUPPLIES		\$5,045	(\$5,045)	\$0
5345XX	EQUIPMENT	\$539	(\$539)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$539	(\$539)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$175	(\$175)	\$0
5359XX	OTHER EXPENSES	\$200	(\$200)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$375	(\$375)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$13,070,798	(\$13,070,798)	\$0
NET APPROPRIATION		\$13,070,798	(\$13,070,798)	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	4.500	0.000	4.500
TOTAL PERSONAL SERVICES		4.500	0.000	4.500
537122	RESERVE-NEW POSITIONS	0.000	(4.500)	(4.500)
TOTAL RESERVES		0.000	(4.500)	(4.500)
TOTAL POSITIONS		4.500	(4.500)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1377-Community Corrections - Electronic Monitoring

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$98,401	(\$98,401)	\$0
531231	LEO SALARIES-APPRO	\$94,865	(\$94,865)	\$0
531411	OT PAY - APPROPRIATED	\$577	(\$577)	\$0
531421	HOLIDAY PAY - APPRO	\$1,234	(\$1,234)	\$0
531431	SHIFT PREM PAY - APPRO	\$734	(\$734)	\$0
531441	CALLBK/STBY PREM PAY-APPR	\$612	(\$612)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$925	(\$925)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$15,097	(\$15,097)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$21,333	(\$21,333)	\$0
531531	LEO RETIRE CONTRIB-APPRO	\$21,452	(\$21,452)	\$0
531561	MED INS CONTRIB-APPRO	\$28,467	(\$28,467)	\$0
TOTAL PERSONAL SERVICES		\$283,697	(\$283,697)	\$0
532189	ELECTRONIC MONITORING	\$6,463,686	(\$6,463,686)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$6,125	(\$6,125)	\$0
5323XX	REPAIR SERVICES	\$100	(\$100)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$2,818	(\$2,818)	\$0
5325XX	RENTALS/LEASES	\$43,353	(\$43,353)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,052	(\$7,052)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,309	(\$7,309)	\$0
TOTAL PURCHASED SERVICES		\$6,530,443	(\$6,530,443)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$526	(\$526)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$263	(\$263)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	(\$500)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$100	(\$100)	\$0
TOTAL SUPPLIES		\$1,389	(\$1,389)	\$0
5345XX	EQUIPMENT	\$4,268	(\$4,268)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,268	(\$4,268)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	(\$350)	\$0
5359XX	OTHER EXPENSES	\$100	(\$100)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$450	(\$450)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0

Office of State Budget And Management
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1377-Community Corrections - Electronic Monitoring

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$6,820,247	(\$6,820,247)	\$0
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$86,361	(\$86,361)	\$0
TOTAL FEES, LICENSES, & FINES		\$86,361	(\$86,361)	\$0
RECEIPTS		\$86,361	(\$86,361)	\$0
NET APPROPRIATION		\$6,733,886	(\$6,733,886)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.500	0.000	2.500
531231	LEO SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		4.500	0.000	4.500
537122	RESERVE-NEW POSITIONS	0.000	(4.500)	(4.500)
TOTAL RESERVES		0.000	(4.500)	(4.500)
TOTAL POSITIONS		4.500	(4.500)	0.000

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

1380-Community Corrections - Judicial Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$9,283,954	(\$9,283,954)	\$0
531411	OT PAY - APPROPRIATED	\$14,410	(\$14,410)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$212,464	(\$212,464)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$727,578	(\$727,578)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$2,061,948	(\$2,061,948)	\$0
531561	MED INS CONTRIB-APPRO	\$1,448,654	(\$1,448,654)	\$0
531627	ST DISABILITY PMT-APPROP	\$15,954	(\$15,954)	\$0
531631	WRKER COMP-MED PAYMENTS	\$27,000	(\$27,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$26,000	(\$26,000)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$20,000	(\$20,000)	\$0
531634	WRKER COMP-DEATH BENEFITS	\$1,300	(\$1,300)	\$0
TOTAL PERSONAL SERVICES		\$13,839,262	(\$13,839,262)	\$0
5323XX	REPAIR SERVICES	\$726	(\$726)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$14,214	(\$14,214)	\$0
5325XX	RENTALS/LEASES	\$420	(\$420)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$61,788	(\$61,788)	\$0
TOTAL PURCHASED SERVICES		\$77,148	(\$77,148)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,493	(\$19,493)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,488	(\$5,488)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$215	(\$215)	\$0
TOTAL SUPPLIES		\$25,196	(\$25,196)	\$0
5345XX	EQUIPMENT	\$4,715	(\$4,715)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,715	(\$4,715)	\$0
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$33,707	(\$33,707)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	(\$30)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,737	(\$33,737)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$13,980,058	(\$13,980,058)	\$0
NET APPROPRIATION		\$13,980,058	(\$13,980,058)	\$0

Position Counts

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	229.000	0.000	229.000
TOTAL PERSONAL SERVICES		229.000	0.000	229.000
537122	RESERVE-NEW POSITIONS	0.000	(229.000)	(229.000)
TOTAL RESERVES		0.000	(229.000)	(229.000)
TOTAL POSITIONS		229.000	(229.000)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1385-ACJJ Special Ops & Intelligence

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,897,132	(\$1,897,132)	\$0
531231	LEO SALARIES-APPRO	\$2,519,378	(\$2,519,378)	\$0
531311	REG(N S) TEMP WAGES-APPR	\$27,323	(\$27,323)	\$0
531411	OT PAY - APPROPRIATED	\$91,552	(\$91,552)	\$0
531421	HOLIDAY PAY - APPRO	\$151	(\$151)	\$0
531431	SHIFT PREM PAY - APPRO	\$999	(\$999)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$80,511	(\$80,511)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$353,204	(\$353,204)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$418,796	(\$418,796)	\$0
531531	LEO RETIRE CONTRIB-APPRO	\$576,256	(\$576,256)	\$0
531561	MED INS CONTRIB-APPRO	\$556,688	(\$556,688)	\$0
531631	WRKER COMP-MED PAYMENTS	\$7,000	(\$7,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	(\$4,000)	\$0
TOTAL PERSONAL SERVICES		\$6,532,990	(\$6,532,990)	\$0
532133	EMPLYEE/EMPLYMENT PHYSICA	\$380	(\$380)	\$0
532170	ADMIN SERVICES	\$25,984	(\$25,984)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$12,368	(\$12,368)	\$0
5323XX	REPAIR SERVICES	\$1,536	(\$1,536)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$3,815	(\$3,815)	\$0
5325XX	RENTALS/LEASES	\$339,059	(\$339,059)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$444,830	(\$444,830)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$62,928	(\$62,928)	\$0
5329XX	OTHER SERVICES	\$1,958	(\$1,958)	\$0
TOTAL PURCHASED SERVICES		\$892,858	(\$892,858)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$200,031	(\$200,031)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$238	(\$238)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$102,782	(\$102,782)	\$0
5334XX	FOOD & DIETARY SUPPLIES	\$1,418	(\$1,418)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,518	(\$7,518)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$4,565	(\$4,565)	\$0
TOTAL SUPPLIES		\$316,552	(\$316,552)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1385-ACJJ Special Ops & Intelligence

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$32,436	(\$32,436)	\$0
5347XX	INTANGIBLE ASSETS	\$1,750	(\$1,750)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,186	(\$34,186)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$10,000	(\$10,000)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$150	(\$150)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,150	(\$10,150)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$7,786,736	(\$7,786,736)	\$0
NET APPROPRIATION		\$7,786,736	(\$7,786,736)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	43.000	0.000	43.000
531231	LEO SALARIES-APPRO	45.000	0.000	45.000
TOTAL PERSONAL SERVICES		88.000	0.000	88.000
537122	RESERVE-NEW POSITIONS	0.000	(88.000)	(88.000)
TOTAL RESERVES		0.000	(88.000)	(88.000)
TOTAL POSITIONS		88.000	(88.000)	0.000

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

1390-Post-Release Supervision and Parole Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$510,232	(\$510,232)	\$0
531211	SPA-REG SALARIES-APPRO	\$1,460,729	(\$1,460,729)	\$0
531411	OT PAY - APPROPRIATED	\$475	(\$475)	\$0
531421	HOLIDAY PAY - APPRO	\$32	(\$32)	\$0
531431	SHIFT PREM PAY - APPRO	\$54	(\$54)	\$0
531441	CALLBK/STBY PREM PAY-APPR	\$165	(\$165)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$76,795	(\$76,795)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$156,709	(\$156,709)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$444,111	(\$444,111)	\$0
531561	MED INS CONTRIB-APPRO	\$196,106	(\$196,106)	\$0
TOTAL PERSONAL SERVICES		\$2,845,408	(\$2,845,408)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$15,725	(\$15,725)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$1,876	(\$1,876)	\$0
5325XX	RENTALS/LEASES	\$177,342	(\$177,342)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,320	(\$1,320)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,750	(\$12,750)	\$0
5329XX	OTHER SERVICES	\$25	(\$25)	\$0
TOTAL PURCHASED SERVICES		\$209,038	(\$209,038)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,327	(\$7,327)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$116	(\$116)	\$0
TOTAL SUPPLIES		\$7,443	(\$7,443)	\$0
5345XX	EQUIPMENT	\$7,754	(\$7,754)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,907	(\$1,907)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,661	(\$9,661)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	(\$100)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,175	(\$1,175)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,275	(\$1,275)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$3,072,825	(\$3,072,825)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1390-Post-Release Supervision and Parole Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$3,072,825	(\$3,072,825)	\$0

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	4.000	0.000	4.000
531211	SPA-REG SALARIES-APPRO	27.000	0.000	27.000
TOTAL PERSONAL SERVICES		31.000	0.000	31.000
537122	RESERVE-NEW POSITIONS	0.000	(31.000)	(31.000)
TOTAL RESERVES		0.000	(31.000)	(31.000)
TOTAL POSITIONS		31.000	(31.000)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1392-Grievance Resolution Board

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$109,636	(\$109,636)	\$0
531211	SPA-REG SALARIES-APPRO	\$262,990	(\$262,990)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,747	(\$5,747)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$28,946	(\$28,946)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$82,031	(\$82,031)	\$0
531561	MED INS CONTRIB-APPRO	\$37,956	(\$37,956)	\$0
TOTAL PERSONAL SERVICES		\$527,306	(\$527,306)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$1,706	(\$1,706)	\$0
5325XX	RENTALS/LEASES	\$61,391	(\$61,391)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,645	(\$2,645)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,179	(\$5,179)	\$0
TOTAL PURCHASED SERVICES		\$70,921	(\$70,921)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,805	(\$7,805)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3	(\$3)	\$0
TOTAL SUPPLIES		\$7,808	(\$7,808)	\$0
5345XX	EQUIPMENT	\$2,022	(\$2,022)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,446	(\$1,446)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,468	(\$3,468)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	(\$100)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	(\$100)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$609,603	(\$609,603)	\$0
NET APPROPRIATION		\$609,603	(\$609,603)	\$0

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
537122	RESERVE-NEW POSITIONS	0.000	(6.000)	(6.000)

Office of State Budget And Management
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 Detail by Fund
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Position Counts

REQUIREMENTS

TOTAL RESERVES	0.000	(6.000)	(6.000)
TOTAL POSITIONS	6.000	(6.000)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1399-Division Wide Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$10,018,268	(\$10,018,268)	\$0
531231	LEO SALARIES-APPRO	\$51,668	(\$51,668)	\$0
531421	HOLIDAY PAY - APPRO	\$1,045	(\$1,045)	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$238,085	(\$238,085)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$788,644	(\$788,644)	\$0
531521	REG RETIRE CONTRIB-APPRO	\$2,223,790	(\$2,223,790)	\$0
531531	LEO RETIRE CONTRIB-APPRO	\$11,215	(\$11,215)	\$0
531561	MED INS CONTRIB-APPRO	\$1,113,376	(\$1,113,376)	\$0
531627	ST DISABILITY PMT-APPROP	\$10,202	(\$10,202)	\$0
531631	WRKER COMP-MED PAYMENTS	\$42,000	(\$42,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	(\$4,000)	\$0
TOTAL PERSONAL SERVICES		\$14,502,293	(\$14,502,293)	\$0
532181	FOOD SER AGREEMENT	\$89,897	(\$89,897)	\$0
532185	WASTE REM/RECY SER AGREEM	\$2,725	(\$2,725)	\$0
532187	PEST CONTROL AGREEMENT	\$948	(\$948)	\$0
532199	MISC CONTRACTUAL SERVICES	\$4,455	(\$4,455)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$237,458	(\$237,458)	\$0
5323XX	REPAIR SERVICES	\$10,612	(\$10,612)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$34,194	(\$34,194)	\$0
5325XX	RENTALS/LEASES	\$649,083	(\$649,083)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$190,325	(\$190,325)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$135,150	(\$135,150)	\$0
5329XX	OTHER SERVICES	\$77,277	(\$77,277)	\$0
TOTAL PURCHASED SERVICES		\$1,432,124	(\$1,432,124)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$78,463	(\$78,463)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$8,699	(\$8,699)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$49,304	(\$49,304)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,666	(\$2,666)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$31,445	(\$31,445)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$2,266	(\$2,266)	\$0
TOTAL SUPPLIES		\$172,843	(\$172,843)	\$0

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

1399-Division Wide Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$55,941	(\$55,941)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$8,100	(\$8,100)	\$0
5347XX	INTANGIBLE ASSETS	\$1,480	(\$1,480)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$65,521	(\$65,521)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$388	(\$388)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,600	(\$13,600)	\$0
5359XX	OTHER EXPENSES	\$937	(\$937)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,925	(\$14,925)	\$0
537122	RESERVE-NEW POSITIONS	\$2,000,000	(\$2,000,000)	\$0
537160	RES FOR SECURITY ITEMS	\$2,750,000	(\$2,750,000)	\$0
537204	RES-LEGIS INCR COMPENSATN	\$5,200,000	(\$5,200,000)	\$0
537205	RES-STATUTORY STEP INCREA	\$32,106,497	(\$32,106,497)	\$0
TOTAL RESERVES		\$42,056,497	(\$42,056,497)	\$0
REQUIREMENTS		\$58,244,203	(\$58,244,203)	\$0
RECEIPTS				
434390	OTH SALES OF GOODS	\$92,381	(\$92,381)	\$0
TOTAL SALES, SERVICE, & RENTALS		\$92,381	(\$92,381)	\$0
437127	PROCUREMENT CARD REBATES	\$115,549	(\$115,549)	\$0
437995	OTHER MISC REV-GENERAL	\$153,833	(\$153,833)	\$0
TOTAL MISCELLANEOUS		\$269,382	(\$269,382)	\$0
538305	PRIOR YR REIMB DEBT SET O	\$82,016	(\$82,016)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$82,016	(\$82,016)	\$0
RECEIPTS		\$443,779	(\$443,779)	\$0
NET APPROPRIATION		\$57,800,424	(\$57,800,424)	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	175.000	0.000	175.000
531231	LEO SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		176.000	0.000	176.000
537122	RESERVE-NEW POSITIONS	16.000	(192.000)	(176.000)
TOTAL RESERVES		16.000	(192.000)	(176.000)
TOTAL POSITIONS		192.000	(192.000)	0.000

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

1401-Law Enforcement - Alcohol Law Enforcement

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$487,454	\$0	\$487,454
531212	SPA-REG SALARIES-RECPT	\$94,475	\$0	\$94,475
531231	LEO SALARIES-APPRO	\$7,035,710	\$0	\$7,035,710
531232	LEO SALARIES-RECPT	\$292,144	\$0	\$292,144
531411	OT PAY - APPROPRIATED	\$22,521	\$0	\$22,521
531412	OT PAY - RECEIPTS	\$397,594	\$0	\$397,594
531421	HOLIDAY PAY - APPRO	\$2,884	\$0	\$2,884
531431	SHIFT PREM PAY - APPRO	\$45,095	\$0	\$45,095
531461	EPA&SPA-LONGVTY PAY-APPRO	\$103,653	\$0	\$103,653
531462	EPA&SPA-LONGVTY PAY-REC	\$4,435	\$0	\$4,435
531511	SOCIAL SEC CONTRIB-APPRO	\$637,413	\$0	\$637,413
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,333	\$0	\$60,333
531521	REG RETIRE CONTRIB-APPRO	\$107,136	\$0	\$107,136
531522	REG RETIRE CONTRIB-RECPTS	\$20,698	\$0	\$20,698
531531	LEO RETIRE CONTRIB-APPRO	\$1,921,800	\$0	\$1,921,800
531532	LEO RETIRE CONTRIB-RECPTS	\$184,943	\$0	\$184,943
531561	MED INS CONTRIB-APPRO	\$728,123	\$0	\$728,123
531562	MED INS CONTRIB-RECPTS	\$43,650	\$0	\$43,650
531631	WRKER COMP-MED PAYMENTS	\$10,478	\$0	\$10,478
531661	TAX EMP REIMB/ALLOW-APPRO	\$9,600	\$0	\$9,600
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES		\$12,211,339	\$0	\$12,211,339
532132	OTHER PROVIDED MED SER	\$6,327	\$0	\$6,327
532148	APPLICATION DEVELOPMENT	\$5,000	\$0	\$5,000
53214B	IT SUBSCRIPTION SUPPORT	\$6,041	\$0	\$6,041
532185	WASTE REM/RECY SER AGREEM	\$1,198	\$0	\$1,198
532199	MISC CONTRACTUAL SERVICES	\$110,286	\$0	\$110,286
5322XX	UTILITY/ENERGY SERVICES	\$200	\$0	\$200
5323XX	REPAIR SERVICES	\$5,797	\$0	\$5,797
5324XX	MAINTENANCE AGREEMENTS	\$36,003	\$0	\$36,003
5325XX	RENTALS/LEASES	\$604,898	\$0	\$604,898
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$100,250	\$0	\$100,250

Office of State Budget And Management
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1401-Law Enforcement - Alcohol Law Enforcement

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$314,043	\$0	\$314,043
5329XX	OTHER SERVICES	\$53,351	\$0	\$53,351
TOTAL PURCHASED SERVICES		\$1,243,394	\$0	\$1,243,394
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$315,716	\$0	\$315,716
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,083	\$0	\$4,083
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$321,391	\$0	\$321,391
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$13,495	\$0	\$13,495
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$30,000	\$0	\$30,000
5339XX	OTHER MATERIALS & SUPPLIES	\$7,450	\$0	\$7,450
TOTAL SUPPLIES		\$692,135	\$0	\$692,135
5345XX	EQUIPMENT	\$754,983	\$0	\$754,983
5347XX	INTANGIBLE ASSETS	\$1,850	\$0	\$1,850
TOTAL PROPERTY, PLANT & EQUIPMENT		\$756,833	\$0	\$756,833
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$702	\$0	\$702
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$634,884	\$0	\$634,884
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,306	\$0	\$4,306
5359XX	OTHER EXPENSES	\$83,099	\$0	\$83,099
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$722,991	\$0	\$722,991
537122	RESERVE-NEW POSITIONS	\$716,023	\$0	\$716,023
TOTAL RESERVES		\$716,023	\$0	\$716,023
REQUIREMENTS		\$16,342,715	\$0	\$16,342,715
RECEIPTS				
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$15,960	\$0	\$15,960
TOTAL GRANTS		\$15,960	\$0	\$15,960
434140	MAINTENANCE & REPAIR SVC	\$7,923	\$0	\$7,923
434160	PROFESSIONAL SERVICES	\$1,369,857	\$0	\$1,369,857
434320	SALE OF SURPLUS PROPERTY	\$152,670	\$0	\$152,670
434390	OTH SALES OF GOODS	\$400	\$0	\$400
TOTAL SALES, SERVICE, & RENTALS		\$1,530,850	\$0	\$1,530,850
435100	BSNS LICENSE FEES	\$38,325	\$0	\$38,325
435200	NON BSNS PERMIT/LIC FEES	\$122,313	\$0	\$122,313

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1401-Law Enforcement - Alcohol Law Enforcement

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$12,423	\$0	\$12,423
435900	OTHER LIC,FEES/PERMITS	\$20,187	\$0	\$20,187
TOTAL FEES, LICENSES, & FINES		\$193,248	\$0	\$193,248
437117	REBATES	\$1,414	\$0	\$1,414
437127	PROCUREMENT CARD REBATES	\$55	\$0	\$55
437990	OTHER MISC REV-PROGRAM	\$10,000	\$0	\$10,000
TOTAL MISCELLANEOUS		\$11,469	\$0	\$11,469
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$0	\$2,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,100,000	\$0	\$2,100,000
RECEIPTS		\$3,851,527	\$0	\$3,851,527
NET APPROPRIATION		\$12,491,188	\$0	\$12,491,188

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	10.100	0.000	10.100
531212	SPA-REG SALARIES-RECPT	1.900	0.000	1.900
531231	LEO SALARIES-APPRO	105.000	0.000	105.000
531232	LEO SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		122.000	0.000	122.000
537122	RESERVE-NEW POSITIONS	9.000	0.000	9.000
TOTAL RESERVES		9.000	0.000	9.000
TOTAL POSITIONS		131.000	0.000	131.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1402-Law Enforcement - State Capitol Police (SCP)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$349,991	\$0	\$349,991
531212	SPA-REG SALARIES-RECPT	\$1,057,628	\$0	\$1,057,628
531231	LEO SALARIES-APPRO	\$1,184,907	\$0	\$1,184,907
531232	LEO SALARIES-RECPT	\$1,898,467	\$0	\$1,898,467
531412	OT PAY - RECEIPTS	\$75,849	\$0	\$75,849
531422	HOLIDAY PAY - RECEIPTS	\$18,495	\$0	\$18,495
531432	SHIFT PREM PAY - RECEIPTS	\$67,220	\$0	\$67,220
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,595	\$0	\$19,595
531462	EPA&SPA-LONGVTY PAY-REC	\$15,088	\$0	\$15,088
531511	SOCIAL SEC CONTRIB-APPRO	\$130,029	\$0	\$130,029
531512	SOCIAL SEC CONTRIB-RECPTS	\$239,656	\$0	\$239,656
531521	REG RETIRE CONTRIB-APPRO	\$76,847	\$0	\$76,847
531522	REG RETIRE CONTRIB-RECPTS	\$229,294	\$0	\$229,294
531531	LEO RETIRE CONTRIB-APPRO	\$320,169	\$0	\$320,169
531532	LEO RETIRE CONTRIB-RECPTS	\$553,642	\$0	\$553,642
531561	MED INS CONTRIB-APPRO	\$189,780	\$0	\$189,780
531562	MED INS CONTRIB-RECPTS	\$423,842	\$0	\$423,842
531572	UNEMP COMP PAYMNTS TO DES	\$209	\$0	\$209
531631	WRKER COMP-MED PAYMENTS	\$42,797	\$0	\$42,797
531632	WRKER COMP-TEMP DIS PAYMN	\$6,673	\$0	\$6,673
TOTAL PERSONAL SERVICES		\$6,900,178	\$0	\$6,900,178
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$6,000	\$0	\$6,000
532143	LAN SUPPORT SERVICES	\$700	\$0	\$700
532145	SERVER SUPPORT SVC	\$207	\$0	\$207
53214B	IT SUBSCRIPTION SUPPORT	\$1,500	\$0	\$1,500
532170	ADMIN SERVICES	\$19,020	\$0	\$19,020
532195	VETERINARY SERVICES	\$2,945	\$0	\$2,945
532199	MISC CONTRACTUAL SERVICES	\$78	\$0	\$78
5324XX	MAINTENANCE AGREEMENTS	\$5,732	\$0	\$5,732
5325XX	RENTALS/LEASES	\$1,000	\$0	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,257	\$0	\$7,257
5328XX	COMMUNICATIONS AND INFORMATION	\$40,448	\$0	\$40,448

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$7,606	\$0	\$7,606
TOTAL PURCHASED SERVICES		\$92,493	\$0	\$92,493
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$83,545	\$50,000	\$133,545
5332XX	FACILITY & HARDWARE SUPPLIES	\$670	\$0	\$670
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50,910	\$0	\$50,910
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$53,731	\$0	\$53,731
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$98	\$0	\$98
5339XX	OTHER MATERIALS & SUPPLIES	\$170	\$0	\$170
TOTAL SUPPLIES		\$189,124	\$50,000	\$239,124
5345XX	EQUIPMENT	\$61,862	\$0	\$61,862
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,862	\$0	\$61,862
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,120	\$0	\$4,120
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$145,235	\$0	\$145,235
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,104	\$0	\$1,104
5359XX	OTHER EXPENSES	\$1,639	\$0	\$1,639
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$152,098	\$0	\$152,098
537122	RESERVE-NEW POSITIONS	\$1,450,000	\$0	\$1,450,000
TOTAL RESERVES		\$1,450,000	\$0	\$1,450,000
REQUIREMENTS		\$8,845,755	\$50,000	\$8,895,755
RECEIPTS				
4325H1	HLS-INTERNAL GRANT	\$44,530	\$0	\$44,530
4325J1	GCC-INTERNAL AWARDS JAG	\$43,247	\$0	\$43,247
TOTAL GRANTS		\$87,777	\$0	\$87,777
434190	OTHER SALES & SERVICES	\$4,814,600	\$0	\$4,814,600
434320	SALE OF SURPLUS PROPERTY	\$13	\$0	\$13
TOTAL SALES, SERVICE, & RENTALS		\$4,814,613	\$0	\$4,814,613
437127	PROCUREMENT CARD REBATES	\$114	\$0	\$114
TOTAL MISCELLANEOUS		\$114	\$0	\$114
5383NT	INTERNAL BILLING RECEIPTS	\$50,768	\$0	\$50,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,768	\$0	\$50,768
RECEIPTS		\$4,953,272	\$0	\$4,953,272

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$3,892,483	\$50,000	\$3,942,483

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
531212	SPA-REG SALARIES-RECPT	30.000	0.000	30.000
531231	LEO SALARIES-APPRO	21.000	0.000	21.000
531232	LEO SALARIES-RECPT	41.000	0.000	41.000
TOTAL PERSONAL SERVICES		101.000	0.000	101.000
537122	RESERVE-NEW POSITIONS	20.000	0.000	20.000
TOTAL RESERVES		20.000	0.000	20.000
TOTAL POSITIONS		121.000	0.000	121.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1403-Law Enforcement - State Highway Patrol

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531232	LEO SALARIES-RECPT	\$83,367	\$0	\$83,367
531412	OT PAY - RECEIPTS	\$550,068	\$0	\$550,068
531462	EPA&SPA-LONGVTY PAY-REC	\$2,710	\$0	\$2,710
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,670	\$0	\$59,670
531532	LEO RETIRE CONTRIB-RECPTS	\$185,076	\$0	\$185,076
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$887,217	\$0	\$887,217
532160	ENGINEERING SERVICES	\$1,748,410	\$0	\$1,748,410
5323XX	REPAIR SERVICES	\$2,594	\$0	\$2,594
5324XX	MAINTENANCE AGREEMENTS	\$1,732	\$0	\$1,732
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$73,261	\$0	\$73,261
5329XX	OTHER SERVICES	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$1,845,997	\$0	\$1,845,997
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
5345XX	EQUIPMENT	\$14,619	\$0	\$14,619
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,619	\$0	\$14,619
REQUIREMENTS		\$2,752,833	\$0	\$2,752,833
RECEIPTS				
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$629,410	\$0	\$629,410
TOTAL GRANTS		\$629,410	\$0	\$629,410
437127	PROCUREMENT CARD REBATES	\$259	\$0	\$259
TOTAL MISCELLANEOUS		\$259	\$0	\$259
438119	TRANSFER FROM DOT	\$318,470	\$0	\$318,470
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$318,470	\$0	\$318,470
5388L3	HIGH PRIORITY CMV PROJ	\$461,694	\$0	\$461,694
5388L4	HIGH PRIORITY ITD PROJ	\$1,343,000	\$0	\$1,343,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,804,694	\$0	\$1,804,694
RECEIPTS		\$2,752,833	\$0	\$2,752,833
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
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Position Counts			
REQUIREMENTS			
531232	LEO SALARIES-RECPT	1.000	0.000
TOTAL PERSONAL SERVICES		1.000	0.000
TOTAL POSITIONS		1.000	1.000

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1408-Law Enforcement - SHP Missing Persons - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$61,736	\$0	\$61,736
531461	EPA&SPA-LONGVTY PAY-APPRO	\$886	\$0	\$886
531511	SOCIAL SEC CONTRIB-APPRO	\$4,791	\$0	\$4,791
531521	REG RETIRE CONTRIB-APPRO	\$13,576	\$0	\$13,576
531561	MED INS CONTRIB-APPRO	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$87,315	\$0	\$87,315
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,657	\$0	\$3,657
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,742	\$0	\$3,742
5329XX	OTHER SERVICES	\$385	\$0	\$385
TOTAL PURCHASED SERVICES		\$7,784	\$0	\$7,784
5339XX	OTHER MATERIALS & SUPPLIES	\$374	\$0	\$374
TOTAL SUPPLIES		\$374	\$0	\$374
5345XX	EQUIPMENT	\$13,474	\$0	\$13,474
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,774	\$0	\$13,774
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$69	\$0	\$69
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$69	\$0	\$69
REQUIREMENTS		\$109,316	\$0	\$109,316
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$27	\$0	\$27
TOTAL MISCELLANEOUS		\$27	\$0	\$27
RECEIPTS		\$27	\$0	\$27
NET APPROPRIATION		\$109,289	\$0	\$109,289

Position Counts

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

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

1410-Law Enforcement - SHP Aviation Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$203,496	\$0	\$203,496
531231	LEO SALARIES-APPRO	\$818,508	\$0	\$818,508
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,397	\$0	\$21,397
531511	SOCIAL SEC CONTRIB-APPRO	\$84,357	\$0	\$84,357
531521	REG RETIRE CONTRIB-APPRO	\$45,042	\$0	\$45,042
531531	LEO RETIRE CONTRIB-APPRO	\$222,950	\$0	\$222,950
531561	MED INS CONTRIB-APPRO	\$82,238	\$0	\$82,238
TOTAL PERSONAL SERVICES		\$1,477,988	\$0	\$1,477,988
532132	OTHER PROVIDED MED SER	\$1,080	\$0	\$1,080
532199	MISC CONTRACTUAL SERVICES	\$363,468	\$0	\$363,468
5322XX	UTILITY/ENERGY SERVICES	\$7,098	\$0	\$7,098
5323XX	REPAIR SERVICES	\$108,436	\$0	\$108,436
5324XX	MAINTENANCE AGREEMENTS	\$5,101	\$0	\$5,101
5325XX	RENTALS/LEASES	\$13,860	\$0	\$13,860
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,509	\$0	\$40,509
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,132	\$0	\$1,132
5329XX	OTHER SERVICES	\$305,863	\$0	\$305,863
TOTAL PURCHASED SERVICES		\$846,547	\$0	\$846,547
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$411,438	\$0	\$411,438
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,474	\$0	\$11,474
5339XX	OTHER MATERIALS & SUPPLIES	\$7,759	\$0	\$7,759
TOTAL SUPPLIES		\$430,671	\$0	\$430,671
5345XX	EQUIPMENT	\$796,072	\$0	\$796,072
TOTAL PROPERTY, PLANT & EQUIPMENT		\$796,072	\$0	\$796,072
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$59,309	\$0	\$59,309
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,878	\$0	\$19,878
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$79,187	\$0	\$79,187
REQUIREMENTS		\$3,630,465	\$0	\$3,630,465
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$2,650	\$0	\$2,650

Office of State Budget And Management
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1410-Law Enforcement - SHP Aviation Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$2,650	\$0	\$2,650
538310	AVIATION REIMBURSEMENT	\$64,435	\$0	\$64,435
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$64,435	\$0	\$64,435
RECEIPTS		\$67,085	\$0	\$67,085
NET APPROPRIATION		\$3,563,380	\$0	\$3,563,380

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531231	LEO SALARIES-APPRO	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

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

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$25,010,773	\$0	\$25,010,773
531231	LEO SALARIES-APPRO	\$109,583,752	\$0	\$109,583,752
531232	LEO SALARIES-RECPT	\$0	\$0	\$0
531411	OT PAY - APPROPRIATED	\$276,245	\$0	\$276,245
531412	OT PAY - RECEIPTS	\$1,824,407	\$0	\$1,824,407
531421	HOLIDAY PAY - APPRO	\$1,260,447	\$0	\$1,260,447
531431	SHIFT PREM PAY - APPRO	\$2,229,595	\$0	\$2,229,595
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,212,669	\$0	\$2,212,669
531511	SOCIAL SEC CONTRIB-APPRO	\$11,605,340	\$0	\$11,605,340
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,568	\$0	\$139,568
531521	REG RETIRE CONTRIB-APPRO	\$5,511,476	\$0	\$5,511,476
531531	LEO RETIRE CONTRIB-APPRO	\$30,722,829	\$0	\$30,722,829
531532	LEO RETIRE CONTRIB-RECPTS	\$482,579	\$0	\$482,579
531561	MED INS CONTRIB-APPRO	\$13,264,041	\$0	\$13,264,041
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$0	\$5,304
531627	ST DISABILITY PMT-APPROP	\$33,042	\$0	\$33,042
531631	WRKER COMP-MED PAYMENTS	\$448,678	\$0	\$448,678
531632	WRKER COMP-TEMP DIS PAYMN	\$357,102	\$0	\$357,102
531633	WRKER COMP-PERM DIS PAYMN	\$85,502	\$0	\$85,502
531634	WRKER COMP-DEATH BENEFITS	\$110,584	\$0	\$110,584
TOTAL PERSONAL SERVICES		\$205,163,933	\$0	\$205,163,933
532110	LEGAL SERVICES	\$3,544	\$0	\$3,544
532132	OTHER PROVIDED MED SER	\$378,649	\$0	\$378,649
53214B	IT SUBSCRIPTION SUPPORT	\$141,883	\$0	\$141,883
532170	ADMIN SERVICES	\$23,345	\$0	\$23,345
532182	LAUNDRY SER AGREEMENT	\$6,446	\$0	\$6,446
532183	LABORATORY SER AGREEMENT	\$45,600	\$0	\$45,600
532184	JANITORIAL SER AGREEMENT	\$11,231	\$0	\$11,231
532185	WASTE REM/RECY SER AGREEM	\$17,982	\$0	\$17,982
532187	PEST CONTROL AGREEMENT	\$6,876	\$0	\$6,876
532199	MISC CONTRACTUAL SERVICES	\$500,178	\$0	\$500,178
5322XX	UTILITY/ENERGY SERVICES	\$449,847	\$0	\$449,847

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1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$222,451	\$0	\$222,451
5324XX	MAINTENANCE AGREEMENTS	\$793,303	\$0	\$793,303
5325XX	RENTALS/LEASES	\$201,810	\$0	\$201,810
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$426,150	\$0	\$426,150
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,760,217	\$0	\$2,760,217
5329XX	OTHER SERVICES	\$1,034,222	\$0	\$1,034,222
TOTAL PURCHASED SERVICES		\$7,023,734	\$0	\$7,023,734
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,346,058	\$0	\$1,346,058
5332XX	FACILITY & HARDWARE SUPPLIES	\$89,479	\$0	\$89,479
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,535,825	\$0	\$7,535,825
5334XX	FOOD & DIETARY SUPPLIES	\$359,394	\$0	\$359,394
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$678,631	\$0	\$678,631
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$57,683	\$0	\$57,683
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,125	\$0	\$4,125
5339XX	OTHER MATERIALS & SUPPLIES	\$163,557	\$0	\$163,557
TOTAL SUPPLIES		\$10,234,752	\$0	\$10,234,752
5345XX	EQUIPMENT	\$19,111,718	\$4,500,000	\$23,611,718
5347XX	INTANGIBLE ASSETS	\$28,362	\$0	\$28,362
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,140,080	\$4,500,000	\$23,640,080
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$49,324	\$0	\$49,324
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$11,128,820	\$0	\$11,128,820
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26,022	\$0	\$26,022
5359XX	OTHER EXPENSES	\$3,611	\$0	\$3,611
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,207,777	\$0	\$11,207,777
537204	RES-LEGIS INCR COMPENSATN	\$0	\$500,000	\$500,000
TOTAL RESERVES		\$0	\$500,000	\$500,000
REQUIREMENTS		\$252,770,276	\$5,000,000	\$257,770,276
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$98,432	\$0	\$98,432
434150	FOOD & VENDING SVC	\$5,197	\$0	\$5,197
434160	PROFESSIONAL SERVICES	\$2,330,600	\$0	\$2,330,600
434190	OTHER SALES & SERVICES	\$19,510	\$0	\$19,510

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Detail by Fund
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1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$2,011,244	\$0	\$2,011,244
434390	OTH SALES OF GOODS	\$53,526	\$0	\$53,526
TOTAL SALES, SERVICE, & RENTALS		\$4,518,509	\$0	\$4,518,509
437113	INSURANCE RECOVERIES	\$558,859	\$0	\$558,859
437117	REBATES	\$13,546	\$0	\$13,546
437127	PROCUREMENT CARD REBATES	\$11,600	\$0	\$11,600
437990	OTHER MISC REV-PROGRAM	\$95,995	\$0	\$95,995
TOTAL MISCELLANEOUS		\$680,000	\$0	\$680,000
5383NT	INTERNAL BILLING RECEIPTS	\$326,774	\$0	\$326,774
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$326,774	\$0	\$326,774
RECEIPTS		\$5,525,283	\$0	\$5,525,283
NET APPROPRIATION		\$247,244,993	\$5,000,000	\$252,244,993

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	504.750	0.000	504.750
531231	LEO SALARIES-APPRO	1,592.000	0.000	1,592.000
531232	LEO SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2,098.750	0.000	2,098.750
TOTAL POSITIONS		2,098.750	0.000	2,098.750

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

1450-State Bureau of Investigation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,651,816	\$0	\$7,651,816
531212	SPA-REG SALARIES-RECPT	\$2,931,432	\$0	\$2,931,432
531222	SPA TIME LIMITEDSAL-REC	\$47,680	\$0	\$47,680
531231	LEO SALARIES-APPRO	\$17,699,349	\$0	\$17,699,349
531232	LEO SALARIES-RECPT	\$89,481	\$0	\$89,481
531411	OT PAY - APPROPRIATED	\$50,282	\$0	\$50,282
531412	OT PAY - RECEIPTS	\$93,491	\$0	\$93,491
531431	SHIFT PREM PAY - APPRO	\$31,696	\$0	\$31,696
531461	EPA&SPA-LONGVTY PAY-APPRO	\$354,963	\$0	\$354,963
531462	EPA&SPA-LONGVTY PAY-REC	\$71,894	\$0	\$71,894
531511	SOCIAL SEC CONTRIB-APPRO	\$2,091,954	\$0	\$2,091,954
531512	SOCIAL SEC CONTRIB-RECPTS	\$247,404	\$0	\$247,404
531521	REG RETIRE CONTRIB-APPRO	\$1,682,142	\$0	\$1,682,142
531522	REG RETIRE CONTRIB-RECPTS	\$652,769	\$0	\$652,769
531531	LEO RETIRE CONTRIB-APPRO	\$4,803,646	\$0	\$4,803,646
531532	LEO RETIRE CONTRIB-RECPTS	\$48,284	\$0	\$48,284
531561	MED INS CONTRIB-APPRO	\$2,470,303	\$0	\$2,470,303
531562	MED INS CONTRIB-RECPTS	\$332,116	\$0	\$332,116
531572	UNEMP COMP PAYMNTS TO DES	\$31,068	\$0	\$31,068
531631	WRKER COMP-MED PAYMENTS	\$31,713	\$0	\$31,713
531632	WRKER COMP-TEMP DIS PAYMN	\$9,706	\$0	\$9,706
531633	WRKER COMP-PERM DIS PAYMN	\$3,653	\$0	\$3,653
531661	TAX EMP REIMB/ALLOW-APPRO	\$25,098	\$0	\$25,098
TOTAL PERSONAL SERVICES		\$41,451,940	\$0	\$41,451,940
532132	OTHER PROVIDED MED SER	\$8,678	\$0	\$8,678
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$10,800	\$0	\$10,800
532140	OTH INFORMATION TECH SVCS	\$179,064	\$0	\$179,064
532143	LAN SUPPORT SERVICES	\$43,030	\$0	\$43,030
532145	SERVER SUPPORT SVC	\$325	\$0	\$325
53214B	IT SUBSCRIPTION SUPPORT	\$26,329	\$0	\$26,329
532170	ADMIN SERVICES	\$2,072	\$0	\$2,072
532181	FOOD SER AGREEMENT	\$1,000	\$0	\$1,000

Office of State Budget And Management
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1450-State Bureau of Investigation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532184	JANITORIAL SER AGREEMENT	\$110	\$0	\$110
532185	WASTE REM/RECY SER AGREEM	\$380	\$0	\$380
532186	SECURITY SERVICE AGREE	\$50,900	\$0	\$50,900
532195	VETERINARY SERVICES	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$1,276,032	\$0	\$1,276,032
5322XX	UTILITY/ENERGY SERVICES	\$113,892	\$0	\$113,892
5323XX	REPAIR SERVICES	\$189,984	\$0	\$189,984
5324XX	MAINTENANCE AGREEMENTS	\$2,457,515	\$0	\$2,457,515
5325XX	RENTALS/LEASES	\$2,437,546	\$0	\$2,437,546
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$691,253	\$0	\$691,253
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,469,987	\$0	\$2,469,987
5329XX	OTHER SERVICES	\$362,949	\$0	\$362,949
TOTAL PURCHASED SERVICES		\$10,322,346	\$0	\$10,322,346
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$301,018	\$0	\$301,018
5332XX	FACILITY & HARDWARE SUPPLIES	\$23,917	\$0	\$23,917
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$723,627	\$0	\$723,627
5334XX	FOOD & DIETARY SUPPLIES	\$579	\$0	\$579
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$21,728	\$0	\$21,728
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$5,303	\$0	\$5,303
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$13,311	\$0	\$13,311
5339XX	OTHER MATERIALS & SUPPLIES	\$46,418	\$0	\$46,418
TOTAL SUPPLIES		\$1,135,901	\$0	\$1,135,901
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$0	\$10,000
5345XX	EQUIPMENT	\$3,832,249	\$0	\$3,832,249
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$19,786	\$0	\$19,786
5347XX	INTANGIBLE ASSETS	\$101,992	\$2,273,920	\$2,375,912
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,964,027	\$2,273,920	\$6,237,947
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,020	\$0	\$5,020
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,582,185	\$0	\$1,582,185
5356XX	ASSET & OTHER ADJUSTMENTS	\$16	\$0	\$16
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$168,846	\$0	\$168,846
5359XX	OTHER EXPENSES	\$3,270,927	\$0	\$3,270,927

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1450-State Bureau of Investigation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,026,994	\$0	\$5,026,994
537122	RESERVE-NEW POSITIONS	\$773,552	\$205,000	\$978,552
5371GR	GRANT RESERVE	\$4,495	\$0	\$4,495
537204	RES-LEGIS INCR COMPENSATN	\$0	\$500,000	\$500,000
TOTAL RESERVES		\$778,047	\$705,000	\$1,483,047
REQUIREMENTS		\$62,679,255	\$2,978,920	\$65,658,175
RECEIPTS				
4325H1	HLS-INTERNAL GRANT	\$300,450	\$0	\$300,450
4325J1	GCC-INTERNAL AWARDS JAG	\$148,981	\$0	\$148,981
4325JL	SORNA INTERNAL GRANT	\$37,225	\$0	\$37,225
TOTAL GRANTS		\$486,656	\$0	\$486,656
434160	PROFESSIONAL SERVICES	\$7,447,547	\$0	\$7,447,547
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$330,673	\$0	\$330,673
434420	RENTAL OF EQUIPMENT	\$2,600	\$0	\$2,600
TOTAL SALES, SERVICE, & RENTALS		\$7,781,820	\$0	\$7,781,820
435200	NON BSNS PERMIT/LIC FEES	\$6,236,526	\$0	\$6,236,526
435500	FINES,PENAL, ASSESS FEE	\$402,693	\$0	\$402,693
435900	OTHER LIC,FEES/PERMITS	\$5,109	\$0	\$5,109
TOTAL FEES, LICENSES, & FINES		\$6,644,328	\$0	\$6,644,328
437117	REBATES	\$104	\$0	\$104
437127	PROCUREMENT CARD REBATES	\$321	\$0	\$321
437990	OTHER MISC REV-PROGRAM	\$52,203	\$0	\$52,203
TOTAL MISCELLANEOUS		\$52,628	\$0	\$52,628
5383NT	INTERNAL BILLING RECEIPTS	\$206,450	\$0	\$206,450
5388S1	USDOJ ICAC	\$557,303	\$0	\$557,303
5388S2	DEA MARIJUANA ERAD	\$150,000	\$0	\$150,000
5388S3	COP ANTI-METH	\$1,000,000	\$0	\$1,000,000
5388S4	COPS ANTI-HEROIN PROGRAM	\$1,063,734	\$0	\$1,063,734
5388S5	STOP SCHOOL VIOLENCE	\$956,880	\$0	\$956,880
5388S6	COPS SAFETY & WELLNESS MG	\$99,850	\$0	\$99,850
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,034,217	\$0	\$4,034,217
RECEIPTS		\$18,999,649	\$0	\$18,999,649

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1450-State Bureau of Investigation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$43,679,606	\$2,978,920	\$46,658,526

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	129.500	0.000	129.500
531212	SPA-REG SALARIES-RECPT	50.500	0.000	50.500
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
531231	LEO SALARIES-APPRO	261.000	0.000	261.000
531232	LEO SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		443.000	0.000	443.000
537122	RESERVE-NEW POSITIONS	8.000	2.000	10.000
TOTAL RESERVES		8.000	2.000	10.000
TOTAL POSITIONS		451.000	2.000	453.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$38,950	\$0	\$38,950
531211	SPA-REG SALARIES-APPRO	\$1,832,386	\$0	\$1,832,386
531212	SPA-REG SALARIES-RECPT	\$2,197,864	\$0	\$2,197,864
531221	SPA TIME LIMITED SAL-APP	\$49,988	\$0	\$49,988
531222	SPA TIME LIMITEDSAL-REC	\$146,857	\$0	\$146,857
531412	OT PAY - RECEIPTS	\$281	\$0	\$281
531421	HOLIDAY PAY - APPRO	\$1,169	\$0	\$1,169
531422	HOLIDAY PAY - RECEIPTS	\$158	\$0	\$158
531431	SHIFT PREM PAY - APPRO	\$1,375	\$0	\$1,375
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,503	\$0	\$6,503
531462	EPA&SPA-LONGVTY PAY-REC	\$28,045	\$0	\$28,045
531511	SOCIAL SEC CONTRIB-APPRO	\$144,694	\$0	\$144,694
531512	SOCIAL SEC CONTRIB-RECPTS	\$184,533	\$0	\$184,533
531521	REG RETIRE CONTRIB-APPRO	\$410,060	\$0	\$410,060
531522	REG RETIRE CONTRIB-RECPTS	\$523,938	\$0	\$523,938
531561	MED INS CONTRIB-APPRO	\$169,606	\$0	\$169,606
531562	MED INS CONTRIB-RECPTS	\$252,999	\$0	\$252,999
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$0	\$4,316
531631	WRKER COMP-MED PAYMENTS	\$1,797	\$0	\$1,797
531632	WRKER COMP-TEMP DIS PAYMN	\$12,885	\$0	\$12,885
531633	WRKER COMP-PERM DIS PAYMN	\$2,397	\$0	\$2,397
TOTAL PERSONAL SERVICES		\$6,010,801	\$0	\$6,010,801
532140	OTH INFORMATION TECH SVCS	\$3,795	\$0	\$3,795
532145	SERVER SUPPORT SVC	\$8,450	\$0	\$8,450
532170	ADMIN SERVICES	\$304,741	\$0	\$304,741
532184	JANITORIAL SER AGREEMENT	\$6,400	\$0	\$6,400
532185	WASTE REM/RECY SER AGREEM	\$4,085	\$0	\$4,085
532186	SECURITY SERVICE AGREE	\$58,007	\$0	\$58,007
532187	PEST CONTROL AGREEMENT	\$1,400	\$0	\$1,400
532199	MISC CONTRACTUAL SERVICES	\$79,449	\$0	\$79,449
5322XX	UTILITY/ENERGY SERVICES	\$119,021	\$0	\$119,021
5323XX	REPAIR SERVICES	\$14,093	\$0	\$14,093

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$95,482	\$0	\$95,482
5325XX	RENTALS/LEASES	\$326,384	\$0	\$326,384
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$181,770	\$0	\$181,770
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$179,446	\$0	\$179,446
5329XX	OTHER SERVICES	\$39,193	\$0	\$39,193
TOTAL PURCHASED SERVICES		\$1,421,716	\$0	\$1,421,716
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,290	\$0	\$33,290
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,650	\$0	\$3,650
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,674	\$0	\$14,674
5334XX	FOOD & DIETARY SUPPLIES	\$200	\$0	\$200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,097	\$0	\$2,097
5339XX	OTHER MATERIALS & SUPPLIES	\$15,300	\$0	\$15,300
TOTAL SUPPLIES		\$69,211	\$0	\$69,211
5345XX	EQUIPMENT	\$51,974	\$0	\$51,974
5347XX	INTANGIBLE ASSETS	\$3,050	\$0	\$3,050
TOTAL PROPERTY, PLANT & EQUIPMENT		\$55,024	\$0	\$55,024
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$152,154	\$0	\$152,154
5359XX	OTHER EXPENSES	\$21,614	\$0	\$21,614
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$173,768	\$0	\$173,768
536322	EMPG AID TO GOV'T FORMULA	\$5,943,804	\$0	\$5,943,804
536G21	DIRECT GRNT NC 2-1-1	\$230,000	\$0	\$230,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,173,804	\$0	\$6,173,804
537122	RESERVE-NEW POSITIONS	\$356,617	\$0	\$356,617
537134	RESERVE FOR DPS	\$220,000	\$0	\$220,000
5371GR	GRANT RESERVE	\$6,411,110	\$0	\$6,411,110
TOTAL RESERVES		\$6,987,727	\$0	\$6,987,727
REQUIREMENTS		\$20,892,051	\$0	\$20,892,051
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$9,780	\$0	\$9,780
TOTAL MISCELLANEOUS		\$9,780	\$0	\$9,780
5388HC	EMPG COVID-19	\$2,646,523	\$0	\$2,646,523

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388HD	EMPG	\$9,395,157	\$0	\$9,395,157
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,041,680	\$0	\$12,041,680
RECEIPTS		\$12,051,460	\$0	\$12,051,460
NET APPROPRIATION		\$8,840,591	\$0	\$8,840,591

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	0.400	0.000	0.400
531211	SPA-REG SALARIES-APPRO	25.861	0.000	25.861
531212	SPA-REG SALARIES-RECPT	36.692	0.000	36.692
531221	SPA TIME LIMITED SAL-APP	0.950	0.000	0.950
531222	SPA TIME LIMITEDSAL-REC	2.480	0.000	2.480
TOTAL PERSONAL SERVICES		66.383	0.000	66.383
537122	RESERVE-NEW POSITIONS	3.000	0.000	3.000
TOTAL RESERVES		3.000	0.000	3.000
TOTAL POSITIONS		69.383	0.000	69.383

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1501-Emergency Management - Planning

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,450,061	\$0	\$1,450,061
531412	OT PAY - RECEIPTS	\$1,562	\$0	\$1,562
531422	HOLIDAY PAY - RECEIPTS	\$1,700	\$0	\$1,700
531432	SHIFT PREM PAY - RECEIPTS	\$3,000	\$0	\$3,000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,264	\$0	\$15,264
531512	SOCIAL SEC CONTRIB-RECPTS	\$112,579	\$0	\$112,579
531522	REG RETIRE CONTRIB-RECPTS	\$318,742	\$0	\$318,742
531562	MED INS CONTRIB-RECPTS	\$154,792	\$0	\$154,792
TOTAL PERSONAL SERVICES		\$2,057,700	\$0	\$2,057,700
53214B	IT SUBSCRIPTION SUPPORT	\$2,060	\$0	\$2,060
532170	ADMIN SERVICES	\$225	\$0	\$225
532184	JANITORIAL SER AGREEMENT	\$6,061	\$0	\$6,061
532185	WASTE REM/RECY SER AGREEM	\$758	\$0	\$758
532186	SECURITY SERVICE AGREE	\$1,088	\$0	\$1,088
532187	PEST CONTROL AGREEMENT	\$587	\$0	\$587
532199	MISC CONTRACTUAL SERVICES	\$109,103	\$0	\$109,103
5322XX	UTILITY/ENERGY SERVICES	\$9,255	\$0	\$9,255
5323XX	REPAIR SERVICES	\$1,008	\$0	\$1,008
5324XX	MAINTENANCE AGREEMENTS	\$7,375	\$0	\$7,375
5325XX	RENTALS/LEASES	\$168,379	\$0	\$168,379
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,049	\$0	\$30,049
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,363	\$0	\$79,363
5329XX	OTHER SERVICES	\$21,527	\$0	\$21,527
TOTAL PURCHASED SERVICES		\$436,838	\$0	\$436,838
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,456	\$0	\$2,456
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$28,650	\$0	\$28,650
5334XX	FOOD & DIETARY SUPPLIES	\$160	\$0	\$160
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$608	\$0	\$608
5339XX	OTHER MATERIALS & SUPPLIES	\$288	\$0	\$288
TOTAL SUPPLIES		\$32,162	\$0	\$32,162
5345XX	EQUIPMENT	\$8,370	\$0	\$8,370

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1501-Emergency Management - Planning

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL PROPERTY, PLANT & EQUIPMENT	\$8,370	\$0	\$8,370
5359XX	OTHER EXPENSES	\$33,713	\$0	\$33,713
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$33,713	\$0	\$33,713
536402	DISCRETIONARY GRNT TO GOV	\$392,758	\$0	\$392,758
536902	AID TO GOVERNMENTAL	\$4,200	\$0	\$4,200
	TOTAL AID & PUBLIC ASSISTANCE	\$396,958	\$0	\$396,958
538113	TRSFR TO DHHS	\$335,911	\$0	\$335,911
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$335,911	\$0	\$335,911
	REQUIREMENTS	\$3,301,652	\$0	\$3,301,652
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$37,656	\$0	\$37,656
	TOTAL SALES, SERVICE, & RENTALS	\$37,656	\$0	\$37,656
437127	PROCUREMENT CARD REBATES	\$162	\$0	\$162
	TOTAL MISCELLANEOUS	\$162	\$0	\$162
438102	TRANSFER FROM 24550	\$2,740,157	\$0	\$2,740,157
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$2,740,157	\$0	\$2,740,157
5388CB	HAZ MATERIALS	\$523,677	\$0	\$523,677
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$523,677	\$0	\$523,677
	RECEIPTS	\$3,301,652	\$0	\$3,301,652
	NET APPROPRIATION	\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	25.117	0.000	25.117
	TOTAL PERSONAL SERVICES	25.117	0.000	25.117
	TOTAL POSITIONS	25.117	0.000	25.117

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1502-Emergency Management - Homeland Security

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$141,721	\$0	\$141,721
531222	SPA TIME LIMITEDSAL-REC	\$55,054	\$0	\$55,054
531462	EPA&SPA-LONGVTY PAY-REC	\$2,516	\$0	\$2,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,321	\$0	\$22,321
531522	REG RETIRE CONTRIB-RECPTS	\$39,953	\$0	\$39,953
531562	MED INS CONTRIB-RECPTS	\$20,051	\$0	\$20,051
TOTAL PERSONAL SERVICES		\$281,616	\$0	\$281,616
5325XX	RENTALS/LEASES	\$568	\$0	\$568
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$808	\$0	\$808
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$500	\$0	\$500
5329XX	OTHER SERVICES	\$182	\$0	\$182
TOTAL PURCHASED SERVICES		\$2,058	\$0	\$2,058
536402	DISCRETIONARY GRNT TO GOV	\$1,559,575	\$0	\$1,559,575
536403	DISC GRT TO STATE AGENCY	\$378,000	\$0	\$378,000
5364A1	DISCRETIONAY DPS INTERNAL	\$3,338,975	\$0	\$3,338,975
536E02	DISCRETIONARY GRNT - NGOV	\$333,155	\$0	\$333,155
TOTAL AID & PUBLIC ASSISTANCE		\$5,609,705	\$0	\$5,609,705
REQUIREMENTS		\$5,893,379	\$0	\$5,893,379
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$235	\$0	\$235
TOTAL MISCELLANEOUS		\$235	\$0	\$235
5388H1	HOMELAND SECURITY(HSGP)	\$5,559,989	\$0	\$5,559,989
5388HA	NON-PROFIT SECURITY PROG	\$333,155	\$0	\$333,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,893,144	\$0	\$5,893,144
RECEIPTS		\$5,893,379	\$0	\$5,893,379
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.658	0.000	2.658
531222	SPA TIME LIMITEDSAL-REC	0.928	0.000	0.928
TOTAL PERSONAL SERVICES		3.586	0.000	3.586

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

3.586

0.000

3.586

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1504-Emergency Management - Geospatial (GTM)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,652,720	\$0	\$2,652,720
531412	OT PAY - RECEIPTS	\$963	\$0	\$963
531422	HOLIDAY PAY - RECEIPTS	\$200	\$0	\$200
531462	EPA&SPA-LONGVTY PAY-REC	\$30,625	\$0	\$30,625
531512	SOCIAL SEC CONTRIB-RECPTS	\$205,366	\$0	\$205,366
531522	REG RETIRE CONTRIB-RECPTS	\$582,002	\$0	\$582,002
531562	MED INS CONTRIB-RECPTS	\$216,758	\$0	\$216,758
TOTAL PERSONAL SERVICES		\$3,688,634	\$0	\$3,688,634
532199	MISC CONTRACTUAL SERVICES	\$2,644,155	\$0	\$2,644,155
5324XX	MAINTENANCE AGREEMENTS	\$840	\$0	\$840
5325XX	RENTALS/LEASES	\$15,072	\$0	\$15,072
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,592	\$0	\$26,592
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,296	\$0	\$34,296
5329XX	OTHER SERVICES	\$1,797	\$0	\$1,797
TOTAL PURCHASED SERVICES		\$2,722,752	\$0	\$2,722,752
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,112	\$0	\$8,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,486	\$0	\$2,486
5339XX	OTHER MATERIALS & SUPPLIES	\$337	\$0	\$337
TOTAL SUPPLIES		\$10,935	\$0	\$10,935
5345XX	EQUIPMENT	\$24,525	\$0	\$24,525
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,525	\$0	\$27,525
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$700	\$0	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$700	\$0	\$700
5371GR	GRANT RESERVE	\$1,074,207	\$0	\$1,074,207
TOTAL RESERVES		\$1,074,207	\$0	\$1,074,207
REQUIREMENTS		\$7,524,753	\$0	\$7,524,753
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,290,000	\$0	\$1,290,000
434190	OTHER SALES & SERVICES	\$32,995	\$0	\$32,995

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1504-Emergency Management - Geospatial (GTM)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$1,322,995	\$0	\$1,322,995
437127	PROCUREMENT CARD REBATES	\$530	\$0	\$530
TOTAL MISCELLANEOUS		\$530	\$0	\$530
438102	TRANSFER FROM 24550	\$3,819,132	\$0	\$3,819,132
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,819,132	\$0	\$3,819,132
5388C1	LOMC-CTP	\$210,000	\$0	\$210,000
5388CA	COMMUNITY ASST PROGRAM	\$422,096	\$0	\$422,096
5388CC	EM FLOODPLAIN MAPPING	\$1,250,000	\$0	\$1,250,000
5388CD	USGS 3D ELEVATION GRNT	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,382,096	\$0	\$2,382,096
RECEIPTS		\$7,524,753	\$0	\$7,524,753
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	34.265	0.000	34.265
TOTAL PERSONAL SERVICES		34.265	0.000	34.265
TOTAL POSITIONS		34.265	0.000	34.265

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2021-23

14550-Public Safety - General Fund

1505-Emergency Management - Recovery

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$353,240	\$0	\$353,240
531222	SPA TIME LIMITEDSAL-REC	\$132,046	\$0	\$132,046
531462	EPA&SPA-LONGVTY PAY-REC	\$670	\$0	\$670
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,808	\$0	\$39,808
531522	REG RETIRE CONTRIB-RECPTS	\$112,812	\$0	\$112,812
531562	MED INS CONTRIB-RECPTS	\$53,423	\$0	\$53,423
TOTAL PERSONAL SERVICES		\$691,999	\$0	\$691,999
REQUIREMENTS		\$691,999	\$0	\$691,999
RECEIPTS				
538819	EM RECVRY SALARY ALLOCA	\$691,999	\$0	\$691,999
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$691,999	\$0	\$691,999
RECEIPTS		\$691,999	\$0	\$691,999
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.675	0.000	5.675
531222	SPA TIME LIMITEDSAL-REC	3.420	0.000	3.420
TOTAL PERSONAL SERVICES		9.095	0.000	9.095
TOTAL POSITIONS		9.095	0.000	9.095

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

1506-Emergency Management - Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$848,465	\$0	\$848,465
531212	SPA-REG SALARIES-RECPT	\$571,722	\$0	\$571,722
531222	SPA TIME LIMITEDSAL-REC	\$150,287	\$0	\$150,287
531412	OT PAY - RECEIPTS	\$1,681	\$0	\$1,681
531422	HOLIDAY PAY - RECEIPTS	\$412	\$0	\$412
531461	EPA&SPA-LONGVTY PAY-APPRO	\$489	\$0	\$489
531462	EPA&SPA-LONGVTY PAY-REC	\$4,482	\$0	\$4,482
531511	SOCIAL SEC CONTRIB-APPRO	\$64,945	\$0	\$64,945
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,694	\$0	\$51,694
531521	REG RETIRE CONTRIB-APPRO	\$184,053	\$0	\$184,053
531522	REG RETIRE CONTRIB-RECPTS	\$157,593	\$0	\$157,593
531561	MED INS CONTRIB-APPRO	\$74,015	\$0	\$74,015
531562	MED INS CONTRIB-RECPTS	\$78,770	\$0	\$78,770
531643	NATIONAL GUARD PAYMENTS	\$152,340	\$0	\$152,340
531653	COMPEN TO NATIONAL GUARD	\$45,000	\$0	\$45,000
TOTAL PERSONAL SERVICES		\$2,385,948	\$0	\$2,385,948
532199	MISC CONTRACTUAL SERVICES	\$761,179	\$0	\$761,179
5323XX	REPAIR SERVICES	\$31,043	\$0	\$31,043
5324XX	MAINTENANCE AGREEMENTS	\$550	\$0	\$550
5325XX	RENTALS/LEASES	\$6,346	\$0	\$6,346
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$131,075	\$0	\$131,075
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33,811	\$0	\$33,811
5329XX	OTHER SERVICES	\$36,008	\$0	\$36,008
TOTAL PURCHASED SERVICES		\$1,000,012	\$0	\$1,000,012
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,773	\$0	\$6,773
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,828	\$0	\$7,828
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$14,224	\$0	\$14,224
5339XX	OTHER MATERIALS & SUPPLIES	\$288,832	\$0	\$288,832
TOTAL SUPPLIES		\$317,657	\$0	\$317,657
5345XX	EQUIPMENT	\$2,804,369	\$0	\$2,804,369
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,804,369	\$0	\$2,804,369

Office of State Budget And Management
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Detail by Fund
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1506-Emergency Management - Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$700	\$0	\$700
5359XX	OTHER EXPENSES	\$32,000	\$0	\$32,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$32,700	\$0	\$32,700
536402	DISCRETIONARY GRNT TO GOV	\$36,768	\$0	\$36,768
536403	DISC GRT TO STATE AGENCY	\$15,993	\$0	\$15,993
536902	AID TO GOVERNMENTAL	\$460,350	\$0	\$460,350
536G21	DIRECT GRNT NC 2-1-1	\$250,000	\$0	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$763,111	\$0	\$763,111
5371GR	GRANT RESERVE	\$320,030	\$0	\$320,030
TOTAL RESERVES		\$320,030	\$0	\$320,030
REQUIREMENTS		\$7,623,827	\$0	\$7,623,827
RECEIPTS				
4325H1	HLS-INTERNAL GRANT	\$2,297,870	\$0	\$2,297,870
TOTAL GRANTS		\$2,297,870	\$0	\$2,297,870
434190	OTHER SALES & SERVICES	\$476,500	\$0	\$476,500
434320	SALE OF SURPLUS PROPERTY	\$22,083	\$0	\$22,083
434390	OTH SALES OF GOODS	\$218	\$0	\$218
TOTAL SALES, SERVICE, & RENTALS		\$498,801	\$0	\$498,801
435900	OTHER LIC,FEES/PERMITS	\$1,200,642	\$0	\$1,200,642
TOTAL FEES, LICENSES, & FINES		\$1,200,642	\$0	\$1,200,642
437113	INSURANCE RECOVERIES	\$84,546	\$0	\$84,546
437127	PROCUREMENT CARD REBATES	\$1	\$0	\$1
TOTAL MISCELLANEOUS		\$84,547	\$0	\$84,547
RECEIPTS		\$4,081,860	\$0	\$4,081,860
NET APPROPRIATION		\$3,541,967	\$0	\$3,541,967

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	11.700	0.000	11.700
531212	SPA-REG SALARIES-RECPT	10.155	0.000	10.155
531222	SPA TIME LIMITEDSAL-REC	2.892	0.000	2.892
TOTAL PERSONAL SERVICES		24.747	0.000	24.747
TOTAL POSITIONS		24.747	0.000	24.747

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14550-Public Safety - General Fund

1507-Emergency Management - Civil Air Patrol

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$81,520	\$0	\$81,520
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,362	\$0	\$1,362
531511	SOCIAL SEC CONTRIB-APPRO	\$6,340	\$0	\$6,340
531521	REG RETIRE CONTRIB-APPRO	\$17,969	\$0	\$17,969
531561	MED INS CONTRIB-APPRO	\$10,564	\$0	\$10,564
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$0	\$410
TOTAL PERSONAL SERVICES		\$118,165	\$0	\$118,165
532185	WASTE REM/RECY SER AGREEM	\$1,382	\$0	\$1,382
5323XX	REPAIR SERVICES	\$1,992	\$0	\$1,992
5324XX	MAINTENANCE AGREEMENTS	\$456	\$0	\$456
5325XX	RENTALS/LEASES	\$16,290	\$0	\$16,290
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,849	\$0	\$1,849
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,159	\$0	\$11,159
5329XX	OTHER SERVICES	\$1,579	\$0	\$1,579
TOTAL PURCHASED SERVICES		\$34,707	\$0	\$34,707
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,499	\$0	\$1,499
5332XX	FACILITY & HARDWARE SUPPLIES	\$221	\$0	\$221
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,913	\$0	\$3,913
5339XX	OTHER MATERIALS & SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$8,633	\$0	\$8,633
5345XX	EQUIPMENT	\$348,697	\$0	\$348,697
TOTAL PROPERTY, PLANT & EQUIPMENT		\$348,697	\$0	\$348,697
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$105	\$0	\$105
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$105	\$0	\$105
REQUIREMENTS		\$510,307	\$0	\$510,307
RECEIPTS				
4325H1	HLS-INTERNAL GRANT	\$348,625	\$0	\$348,625
TOTAL GRANTS		\$348,625	\$0	\$348,625
437127	PROCUREMENT CARD REBATES	\$46	\$0	\$46
TOTAL MISCELLANEOUS		\$46	\$0	\$46

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$348,671	\$0	\$348,671
NET APPROPRIATION		\$161,636	\$0	\$161,636

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.670	0.000	1.670
TOTAL PERSONAL SERVICES		1.670	0.000	1.670
TOTAL POSITIONS		1.670	0.000	1.670

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

1509-Emergency Management - Hazard Mitigation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$174,420	\$0	\$174,420
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,486	\$0	\$2,486
531511	SOCIAL SEC CONTRIB-APPRO	\$13,533	\$0	\$13,533
531521	REG RETIRE CONTRIB-APPRO	\$38,353	\$0	\$38,353
531561	MED INS CONTRIB-APPRO	\$17,713	\$0	\$17,713
531631	WRKER COMP-MED PAYMENTS	\$114	\$0	\$114
TOTAL PERSONAL SERVICES		\$246,619	\$0	\$246,619
532170	ADMIN SERVICES	\$31,587	\$0	\$31,587
532184	JANITORIAL SER AGREEMENT	\$4,080	\$0	\$4,080
532199	MISC CONTRACTUAL SERVICES	\$8,050	\$0	\$8,050
5322XX	UTILITY/ENERGY SERVICES	\$13,916	\$0	\$13,916
5324XX	MAINTENANCE AGREEMENTS	\$10,800	\$0	\$10,800
5325XX	RENTALS/LEASES	\$50,003	\$0	\$50,003
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,798	\$0	\$35,798
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,331	\$0	\$21,331
5329XX	OTHER SERVICES	\$3,150	\$0	\$3,150
TOTAL PURCHASED SERVICES		\$178,715	\$0	\$178,715
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,300	\$0	\$6,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,250	\$0	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$3,150	\$0	\$3,150
TOTAL SUPPLIES		\$11,700	\$0	\$11,700
5359XX	OTHER EXPENSES	\$1,172	\$0	\$1,172
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,172	\$0	\$1,172
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$0	\$9,346,971
TOTAL AID & PUBLIC ASSISTANCE		\$9,346,971	\$0	\$9,346,971
5371GR	GRANT RESERVE	\$492,144	\$0	\$492,144
TOTAL RESERVES		\$492,144	\$0	\$492,144
REQUIREMENTS		\$10,277,321	\$0	\$10,277,321
RECEIPTS				
5388C2	FLOOD MITIGATION ASST	\$9,680,844	\$0	\$9,680,844
5388C5	PRE-DISASTER MITIGATION	\$349,858	\$0	\$349,858

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1509-Emergency Management - Hazard Mitigation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,030,702	\$0	\$10,030,702
RECEIPTS		\$10,030,702	\$0	\$10,030,702
NET APPROPRIATION		\$246,619	\$0	\$246,619

Position Counts

REQUIREMENTS

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

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

1511-Geodetic Survey

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$729,035	\$0	\$729,035
531212	SPA-REG SALARIES-RECPT	\$304,696	\$0	\$304,696
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,734	\$0	\$19,734
531462	EPA&SPA-LONGVTY PAY-REC	\$1,280	\$0	\$1,280
531511	SOCIAL SEC CONTRIB-APPRO	\$57,281	\$0	\$57,281
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,408	\$0	\$23,408
531521	REG RETIRE CONTRIB-APPRO	\$162,333	\$0	\$162,333
531522	REG RETIRE CONTRIB-RECPTS	\$66,336	\$0	\$66,336
531561	MED INS CONTRIB-APPRO	\$69,713	\$0	\$69,713
531562	MED INS CONTRIB-RECPTS	\$41,879	\$0	\$41,879
TOTAL PERSONAL SERVICES		\$1,475,695	\$0	\$1,475,695
532170	ADMIN SERVICES	\$1,215	\$0	\$1,215
532199	MISC CONTRACTUAL SERVICES	\$64,440	\$0	\$64,440
5323XX	REPAIR SERVICES	\$8,485	\$0	\$8,485
5324XX	MAINTENANCE AGREEMENTS	\$53,653	\$0	\$53,653
5325XX	RENTALS/LEASES	\$44,066	\$0	\$44,066
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,159	\$0	\$15,159
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,002	\$0	\$18,002
5329XX	OTHER SERVICES	\$9,918	\$0	\$9,918
TOTAL PURCHASED SERVICES		\$214,938	\$0	\$214,938
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,575	\$0	\$9,575
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,225	\$0	\$5,225
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,181	\$0	\$16,181
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$429	\$0	\$429
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$36,410	\$0	\$36,410
5345XX	EQUIPMENT	\$62,000	\$0	\$62,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$62,000	\$0	\$62,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$0	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$0	\$350
5359XX	OTHER EXPENSES	\$2,137	\$0	\$2,137

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1511-Geodetic Survey

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$7,487	\$0	\$7,487
REQUIREMENTS				
		\$1,796,530	\$0	\$1,796,530
RECEIPTS				
434190	OTHER SALES & SERVICES	\$190,208	\$0	\$190,208
	TOTAL SALES, SERVICE, & RENTALS	\$190,208	\$0	\$190,208
437127	PROCUREMENT CARD REBATES	\$532	\$0	\$532
	TOTAL MISCELLANEOUS	\$532	\$0	\$532
438102	TRANSFER FROM 24550	\$566,000	\$0	\$566,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$566,000	\$0	\$566,000
RECEIPTS				
		\$756,740	\$0	\$756,740
NET APPROPRIATION				
		\$1,039,790	\$0	\$1,039,790

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	11.020	0.000	11.020
531212	SPA-REG SALARIES-RECPT	6.620	0.000	6.620
	TOTAL PERSONAL SERVICES	17.640	0.000	17.640
TOTAL POSITIONS				
		17.640	0.000	17.640

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14550-Public Safety - General Fund

1600-National Guard

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$155,074	\$0	\$155,074
531211	SPA-REG SALARIES-APPRO	\$952,699	\$0	\$952,699
531212	SPA-REG SALARIES-RECPT	\$110,067	\$0	\$110,067
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,297	\$0	\$19,297
531511	SOCIAL SEC CONTRIB-APPRO	\$86,221	\$0	\$86,221
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,421	\$0	\$8,421
531521	REG RETIRE CONTRIB-APPRO	\$244,349	\$0	\$244,349
531522	REG RETIRE CONTRIB-RECPTS	\$22,855	\$0	\$22,855
531561	MED INS CONTRIB-APPRO	\$122,092	\$0	\$122,092
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
531631	WRKER COMP-MED PAYMENTS	\$5,611	\$0	\$5,611
531632	WRKER COMP-TEMP DIS PAYMN	\$9,267	\$0	\$9,267
531633	WRKER COMP-PERM DIS PAYMN	\$1,821	\$0	\$1,821
531634	WRKER COMP-DEATH BENEFITS	\$3,499	\$0	\$3,499
531643	NATIONAL GUARD PAYMENTS	\$180,000	\$0	\$180,000
531653	COMPEN TO NATIONAL GUARD	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES		\$1,960,251	\$0	\$1,960,251
53214B	IT SUBSCRIPTION SUPPORT	\$7,288	\$0	\$7,288
532170	ADMIN SERVICES	\$544,994	\$0	\$544,994
532185	WASTE REM/RECY SER AGREEM	\$27,290	\$0	\$27,290
532186	SECURITY SERVICE AGREE	\$588,865	\$0	\$588,865
532188	LAWNS & GROUNDS SER AGREE	\$180,553	\$0	\$180,553
532199	MISC CONTRACTUAL SERVICES	\$68,236	\$0	\$68,236
5322XX	UTILITY/ENERGY SERVICES	\$895,817	\$0	\$895,817
5323XX	REPAIR SERVICES	\$426,834	\$0	\$426,834
5324XX	MAINTENANCE AGREEMENTS	\$79,200	\$0	\$79,200
5325XX	RENTALS/LEASES	\$48,128	\$0	\$48,128
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,901	\$0	\$12,901
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,980	\$0	\$4,980
5329XX	OTHER SERVICES	\$35,231	\$0	\$35,231
TOTAL PURCHASED SERVICES		\$2,920,317	\$0	\$2,920,317

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1600-National Guard

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,763	\$0	\$11,763
5332XX	FACILITY & HARDWARE SUPPLIES	\$104,952	\$0	\$104,952
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$28,011	\$0	\$28,011
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$40,000	\$0	\$40,000
5339XX	OTHER MATERIALS & SUPPLIES	\$20,082	\$0	\$20,082
TOTAL SUPPLIES		\$204,808	\$0	\$204,808
5343XX	BUILDINGS-CONSTRUCTED	\$102,472	\$0	\$102,472
5345XX	EQUIPMENT	\$82,495	\$0	\$82,495
TOTAL PROPERTY, PLANT & EQUIPMENT		\$184,967	\$0	\$184,967
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$14,149	\$0	\$14,149
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$38,958	\$0	\$38,958
5359XX	OTHER EXPENSES	\$820	\$0	\$820
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$53,927	\$0	\$53,927
537134	RESERVE FOR DPS	\$3,517,815	\$0	\$3,517,815
5371GR	GRANT RESERVE	\$1,143,495	\$0	\$1,143,495
TOTAL RESERVES		\$4,661,310	\$0	\$4,661,310
REQUIREMENTS		\$9,985,580	\$0	\$9,985,580
RECEIPTS				
4325J1	GCC-INTERNAL AWARDS JAG	\$52,000	\$0	\$52,000
TOTAL GRANTS		\$52,000	\$0	\$52,000
434320	SALE OF SURPLUS PROPERTY	\$1,897	\$0	\$1,897
434390	OTH SALES OF GOODS	\$1,777	\$0	\$1,777
TOTAL SALES, SERVICE, & RENTALS		\$3,674	\$0	\$3,674
437127	PROCUREMENT CARD REBATES	\$738	\$0	\$738
TOTAL MISCELLANEOUS		\$738	\$0	\$738
538306	REIMB FROM DOT	\$172,085	\$0	\$172,085
5383EM	REIMB FOR JFHQ/BOWERS	\$489,948	\$0	\$489,948
5383NG	REIMB FOR JFHQ/BOWERS	\$1,792,529	\$0	\$1,792,529
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,454,562	\$0	\$2,454,562
RECEIPTS		\$2,510,974	\$0	\$2,510,974
NET APPROPRIATION		\$7,474,606	\$0	\$7,474,606

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		Position Counts		
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	18.300	0.000	18.300
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		22.300	0.000	22.300
TOTAL POSITIONS		22.300	0.000	22.300

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14550-Public Safety - General Fund

1601-National Guard - Armory

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$385,503	\$0	\$385,503
531212	SPA-REG SALARIES-RECPT	\$4,147,491	\$0	\$4,147,491
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,333	\$0	\$2,333
531462	EPA&SPA-LONGVTY PAY-REC	\$36,334	\$0	\$36,334
531511	SOCIAL SEC CONTRIB-APPRO	\$29,670	\$0	\$29,670
531512	SOCIAL SEC CONTRIB-RECPTS	\$320,393	\$0	\$320,393
531521	REG RETIRE CONTRIB-APPRO	\$84,083	\$0	\$84,083
531522	REG RETIRE CONTRIB-RECPTS	\$907,059	\$0	\$907,059
531561	MED INS CONTRIB-APPRO	\$41,119	\$0	\$41,119
531562	MED INS CONTRIB-RECPTS	\$485,204	\$0	\$485,204
TOTAL PERSONAL SERVICES		\$6,439,189	\$0	\$6,439,189
532140	OTH INFORMATION TECH SVCS	\$315,128	\$0	\$315,128
532145	SERVER SUPPORT SVC	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$865,145	\$0	\$865,145
532184	JANITORIAL SER AGREEMENT	\$37,830	\$0	\$37,830
532185	WASTE REM/RECY SER AGREEM	\$186,118	\$0	\$186,118
532186	SECURITY SERVICE AGREE	\$2,416,945	\$0	\$2,416,945
532187	PEST CONTROL AGREEMENT	\$87,289	\$0	\$87,289
532188	LAWNS & GROUNDS SER AGREE	\$507,432	\$0	\$507,432
532199	MISC CONTRACTUAL SERVICES	\$382,714	\$0	\$382,714
5322XX	UTILITY/ENERGY SERVICES	\$3,221,815	\$0	\$3,221,815
5323XX	REPAIR SERVICES	\$1,742,885	\$0	\$1,742,885
5324XX	MAINTENANCE AGREEMENTS	\$134,503	\$0	\$134,503
5325XX	RENTALS/LEASES	\$188,165	\$0	\$188,165
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,390	\$0	\$88,390
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,718,851	\$0	\$1,718,851
5329XX	OTHER SERVICES	\$61,456	\$0	\$61,456
TOTAL PURCHASED SERVICES		\$11,955,666	\$0	\$11,955,666
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$124,340	\$0	\$124,340
5332XX	FACILITY & HARDWARE SUPPLIES	\$402,835	\$0	\$402,835
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$105,679	\$0	\$105,679

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1601-National Guard - Armory

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$866	\$0	\$866
5339XX	OTHER MATERIALS & SUPPLIES	\$65,169	\$0	\$65,169
TOTAL SUPPLIES		\$698,889	\$0	\$698,889
5341XX	LAND	\$11,000	\$0	\$11,000
5343XX	BUILDINGS-CONSTRUCTED	\$4,880,519	\$0	\$4,880,519
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$126,848	\$0	\$126,848
5345XX	EQUIPMENT	\$433,532	\$0	\$433,532
5347XX	INTANGIBLE ASSETS	\$4,700	\$0	\$4,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,456,599	\$0	\$5,456,599
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50,456	\$0	\$50,456
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$75,127	\$0	\$75,127
5359XX	OTHER EXPENSES	\$64,136	\$0	\$64,136
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$189,719	\$0	\$189,719
5371GR	GRANT RESERVE	\$18,729,486	\$0	\$18,729,486
TOTAL RESERVES		\$18,729,486	\$0	\$18,729,486
538111	TRANSFER TO CI'S	\$2,000,000	\$0	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,000,000	\$0	\$2,000,000
REQUIREMENTS		\$45,469,548	\$0	\$45,469,548
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$6,835	\$0	\$6,835
TOTAL MISCELLANEOUS		\$6,835	\$0	\$6,835
5388N1	ARMY O&M PROJECTS	\$34,127,474	\$0	\$34,127,474
5388N2	ARMY INTRUSION DETECTION	\$398,577	\$0	\$398,577
5388N3	NG ARMY ENVIRONMENTAL	\$1,207,400	\$0	\$1,207,400
5388N4	NG ARMY SECURITY	\$2,369,864	\$0	\$2,369,864
5388N5	NG ARMY AUTO TARGET SYS	\$228,000	\$0	\$228,000
5388N6	NG ARMY DISTANCE LEARNING	\$815,000	\$0	\$815,000
5388N7	NG ARMY ANTI-TERRORISM	\$92,700	\$0	\$92,700
5388N8	NG ARMY IT	\$3,500,000	\$0	\$3,500,000
5388N9	NG ARMY ADMIN SERV ACTVTY	\$300,000	\$0	\$300,000
5388NA	NG-EMPC EMGMT	\$60,300	\$0	\$60,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,099,315	\$0	\$43,099,315
RECEIPTS		\$43,106,150	\$0	\$43,106,150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1601-National Guard - Armory

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$2,363,398	\$0	\$2,363,398

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	6.500	0.000	6.500
531212	SPA-REG SALARIES-RECPT	76.700	0.000	76.700
TOTAL PERSONAL SERVICES		83.200	0.000	83.200
TOTAL POSITIONS		83.200	0.000	83.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1602-National Guard - Air

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$218,337	\$0	\$218,337
531212	SPA-REG SALARIES-RECPT	\$1,968,346	\$0	\$1,968,346
531412	OT PAY - RECEIPTS	\$293,017	\$0	\$293,017
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,531	\$0	\$2,531
531462	EPA&SPA-LONGVTY PAY-REC	\$14,662	\$0	\$14,662
531511	SOCIAL SEC CONTRIB-APPRO	\$16,897	\$0	\$16,897
531512	SOCIAL SEC CONTRIB-RECPTS	\$174,121	\$0	\$174,121
531521	REG RETIRE CONTRIB-APPRO	\$47,883	\$0	\$47,883
531522	REG RETIRE CONTRIB-RECPTS	\$493,446	\$0	\$493,446
531561	MED INS CONTRIB-APPRO	\$30,049	\$0	\$30,049
531562	MED INS CONTRIB-RECPTS	\$267,277	\$0	\$267,277
531631	WRKER COMP-MED PAYMENTS	\$381	\$0	\$381
TOTAL PERSONAL SERVICES		\$3,526,947	\$0	\$3,526,947
532132	OTHER PROVIDED MED SER	\$2,286	\$0	\$2,286
532184	JANITORIAL SER AGREEMENT	\$14,000	\$0	\$14,000
532185	WASTE REM/RECY SER AGREEM	\$16,563	\$0	\$16,563
532186	SECURITY SERVICE AGREE	\$743,506	\$0	\$743,506
532188	LAWNS & GROUNDS SER AGREE	\$58,319	\$0	\$58,319
532199	MISC CONTRACTUAL SERVICES	\$1,942	\$0	\$1,942
5322XX	UTILITY/ENERGY SERVICES	\$652,978	\$0	\$652,978
5323XX	REPAIR SERVICES	\$5,396	\$0	\$5,396
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,004	\$0	\$1,004
TOTAL PURCHASED SERVICES		\$1,495,994	\$0	\$1,495,994
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,882	\$0	\$13,882
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,821	\$0	\$1,821
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$0	\$5,000
5339XX	OTHER MATERIALS & SUPPLIES	\$64,361	\$0	\$64,361
TOTAL SUPPLIES		\$85,064	\$0	\$85,064
5371GR	GRANT RESERVE	\$488,373	\$0	\$488,373
TOTAL RESERVES		\$488,373	\$0	\$488,373
REQUIREMENTS		\$5,596,378	\$0	\$5,596,378

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1602-National Guard - Air

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$2,863	\$0	\$2,863
TOTAL MISCELLANEOUS		\$2,863	\$0	\$2,863
5388M1	NG AIR GUARD	\$1,829,700	\$0	\$1,829,700
5388M2	NG AIR GUARD SECURITY	\$934,500	\$0	\$934,500
5388M3	NG AIR FIRE	\$2,233,757	\$0	\$2,233,757
5388M4	NG AIR GUARD ENVIRONMENT	\$56,591	\$0	\$56,591
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,054,548	\$0	\$5,054,548
RECEIPTS		\$5,057,411	\$0	\$5,057,411
NET APPROPRIATION		\$538,967	\$0	\$538,967

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.750	0.000	4.750
531212	SPA-REG SALARIES-RECPT	42.251	0.000	42.251
TOTAL PERSONAL SERVICES		47.001	0.000	47.001
TOTAL POSITIONS		47.001	0.000	47.001

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,067,370	\$0	\$1,067,370
531212	SPA-REG SALARIES-RECPT	\$3,332,313	\$0	\$3,332,313
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,444	\$0	\$1,444
531462	EPA&SPA-LONGVTY PAY-REC	\$11,080	\$0	\$11,080
531511	SOCIAL SEC CONTRIB-APPRO	\$86,973	\$0	\$86,973
531512	SOCIAL SEC CONTRIB-RECPTS	\$255,771	\$0	\$255,771
531521	REG RETIRE CONTRIB-APPRO	\$231,719	\$0	\$231,719
531522	REG RETIRE CONTRIB-RECPTS	\$724,850	\$0	\$724,850
531561	MED INS CONTRIB-APPRO	\$169,221	\$0	\$169,221
531562	MED INS CONTRIB-RECPTS	\$537,711	\$0	\$537,711
531631	WRKER COMP-MED PAYMENTS	\$561	\$0	\$561
TOTAL PERSONAL SERVICES		\$6,419,013	\$0	\$6,419,013
532132	OTHER PROVIDED MED SER	\$34,868	\$0	\$34,868
532170	ADMIN SERVICES	\$91,091	\$0	\$91,091
532182	LAUNDRY SER AGREEMENT	\$24,976	\$0	\$24,976
532185	WASTE REM/RECY SER AGREEM	\$25,517	\$0	\$25,517
532196	RESTORATION SERVICES	\$4,897	\$0	\$4,897
532199	MISC CONTRACTUAL SERVICES	\$41,765	\$0	\$41,765
5322XX	UTILITY/ENERGY SERVICES	\$227,684	\$0	\$227,684
5323XX	REPAIR SERVICES	\$3,424	\$0	\$3,424
5324XX	MAINTENANCE AGREEMENTS	\$31,053	\$0	\$31,053
5325XX	RENTALS/LEASES	\$75,850	\$0	\$75,850
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$80,253	\$0	\$80,253
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72,422	\$0	\$72,422
5329XX	OTHER SERVICES	\$5,375	\$0	\$5,375
TOTAL PURCHASED SERVICES		\$719,175	\$0	\$719,175
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$51,430	\$0	\$51,430
5332XX	FACILITY & HARDWARE SUPPLIES	\$106,424	\$0	\$106,424
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,725	\$0	\$40,725
5334XX	FOOD & DIETARY SUPPLIES	\$501,843	\$0	\$501,843
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$139,000	\$0	\$139,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1603-National Guard - Youth Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$40,711	\$0	\$40,711
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$168,586	\$0	\$168,586
5339XX	OTHER MATERIALS & SUPPLIES	\$154,836	\$0	\$154,836
TOTAL SUPPLIES		\$1,203,555	\$0	\$1,203,555
5345XX	EQUIPMENT	\$136,061	\$0	\$136,061
5347XX	INTANGIBLE ASSETS	\$6,500	\$0	\$6,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$142,561	\$0	\$142,561
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$392,206	\$0	\$392,206
5359XX	OTHER EXPENSES	\$47,697	\$0	\$47,697
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$439,903	\$0	\$439,903
537122	RESERVE-NEW POSITIONS	\$2,060,734	\$0	\$2,060,734
5371GR	GRANT RESERVE	\$1,344,831	\$0	\$1,344,831
TOTAL RESERVES		\$3,405,565	\$0	\$3,405,565
REQUIREMENTS		\$12,329,772	\$0	\$12,329,772
RECEIPTS				
4325P5	DPI NUTRITION	\$192,024	\$0	\$192,024
TOTAL GRANTS		\$192,024	\$0	\$192,024
434150	FOOD & VENDING SVC	\$4,518	\$0	\$4,518
TOTAL SALES, SERVICE, & RENTALS		\$4,518	\$0	\$4,518
437117	REBATES	\$1,615	\$0	\$1,615
437127	PROCUREMENT CARD REBATES	\$2,880	\$0	\$2,880
437990	OTHER MISC REV-PROGRAM	\$133,405	\$0	\$133,405
TOTAL MISCELLANEOUS		\$137,900	\$0	\$137,900
5388Y1	NG STARBASE-CHARLOTTE	\$317,000	\$0	\$317,000
5388Y2	NG STARBASE-FT FISHER	\$384,742	\$0	\$384,742
5388Y3	TARHEEL CHALLENGE	\$8,623,767	\$0	\$8,623,767
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,325,509	\$0	\$9,325,509
RECEIPTS		\$9,659,951	\$0	\$9,659,951
NET APPROPRIATION		\$2,669,821	\$0	\$2,669,821

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	26.750	0.000	26.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	85.250	0.000	85.250
TOTAL PERSONAL SERVICES		112.000	0.000	112.000
537122	RESERVE-NEW POSITIONS	37.000	0.000	37.000
TOTAL RESERVES		37.000	0.000	37.000
TOTAL POSITIONS		149.000	0.000	149.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14550-Public Safety - General Fund

1710-Statewide VIPER Network

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,876,141	\$0	\$2,876,141
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,747	\$0	\$20,747
531511	SOCIAL SEC CONTRIB-APPRO	\$221,612	\$0	\$221,612
531521	REG RETIRE CONTRIB-APPRO	\$628,045	\$0	\$628,045
531561	MED INS CONTRIB-APPRO	\$328,952	\$0	\$328,952
531631	WRKER COMP-MED PAYMENTS	\$10	\$0	\$10
TOTAL PERSONAL SERVICES		\$4,075,507	\$0	\$4,075,507
532160	ENGINEERING SERVICES	\$139,950	\$0	\$139,950
532185	WASTE REM/RECY SER AGREEM	\$2,025	\$0	\$2,025
532199	MISC CONTRACTUAL SERVICES	\$4,191,174	\$0	\$4,191,174
5322XX	UTILITY/ENERGY SERVICES	\$627,231	\$0	\$627,231
5323XX	REPAIR SERVICES	\$12,381	\$0	\$12,381
5324XX	MAINTENANCE AGREEMENTS	\$2,520	\$0	\$2,520
5325XX	RENTALS/LEASES	\$240,470	\$0	\$240,470
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$482	\$0	\$482
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$39,608	\$0	\$39,608
5329XX	OTHER SERVICES	\$494,387	\$0	\$494,387
TOTAL PURCHASED SERVICES		\$5,750,228	\$0	\$5,750,228
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$156,525	\$0	\$156,525
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$6,219	\$0	\$6,219
5339XX	OTHER MATERIALS & SUPPLIES	\$439,483	\$0	\$439,483
TOTAL SUPPLIES		\$602,227	\$0	\$602,227
5341XX	LAND	\$78	\$0	\$78
5345XX	EQUIPMENT	\$2,268,317	\$0	\$2,268,317
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,268,395	\$0	\$2,268,395
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$70	\$0	\$70
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$70	\$0	\$70
REQUIREMENTS		\$12,696,427	\$0	\$12,696,427
RECEIPTS				
4325H1	HLS-INTERNAL GRANT	\$530,000	\$0	\$530,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1710-Statewide VIPER Network

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL GRANTS		\$530,000	\$0	\$530,000
434320	SALE OF SURPLUS PROPERTY	\$78,001	\$0	\$78,001
434390	OTH SALES OF GOODS	\$10,341	\$0	\$10,341
TOTAL SALES, SERVICE, & RENTALS		\$88,342	\$0	\$88,342
437127	PROCUREMENT CARD REBATES	\$2,583	\$0	\$2,583
TOTAL MISCELLANEOUS		\$2,583	\$0	\$2,583
RECEIPTS		\$620,925	\$0	\$620,925
NET APPROPRIATION		\$12,075,502	\$0	\$12,075,502

Position Counts

REQUIREMENTS

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

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$36,770,199
LESS ESTIMATED RECEIPTS	\$27,760,538
CHANGE IN FUND BALANCE	(\$9,009,661)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24550-Public Safety - Other Special Grants

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2230	DPI GRANT	\$79,046	\$0	\$79,046
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$0	\$50,000
2240	CC&PS - Governor's Crime Commission	\$110,675	\$0	\$110,675
2250	Job Training Partnership	\$73,278	\$0	\$73,278
2320	Adult Correction Grants	\$45,733	(\$45,733)	\$0
2322	Correction - NC Cont Substance Tax	\$12,057	(\$12,057)	\$0
2330	Prison Facility Enhancement Fund	\$90,408	(\$90,408)	\$0
2501	NCNG - In God We Trust Plates	\$83,172	\$0	\$83,172
2510	ALE Special Projects	\$213,414	\$0	\$213,414
2520	SBI - Mortgage Fraud Settlement	\$506,672	\$0	\$506,672
2525	SBI - Special Projects	\$99,959	\$0	\$99,959
2601	Highway Patrol Excise Tax	\$232,793	\$0	\$232,793
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$522,665	\$0	\$522,665
2612	Law Enforcement - SHP Driving Training	\$161,326	\$0	\$161,326
2617	Law Enforcement - SHP FMCSA Thru DOT	\$19,379,748	\$0	\$19,379,748
2620	SHP VIPER TOWER RENT	\$150,109	\$0	\$150,109
2622	SHP State Farm Grants	\$10,011	\$0	\$10,011
2801	Emergency Management - GTM Floodplain Mapping Fees	\$9,551,547	\$0	\$9,551,547
2802	Emergency Management - Planning Fixed Nuclear Plants	\$4,079,999	\$0	\$4,079,999
2803	Law Enforcement - DOT LOMC	\$188,224	\$0	\$188,224
2805	Geodetic COR RTN	\$322,712	\$0	\$322,712
2810	Geodetic Survey contracts	\$954,849	\$0	\$954,849
Total REQUIREMENTS		\$36,918,397	(\$148,198)	\$36,770,199
RECEIPTS				
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$0	\$50,000
2322	Correction - NC Cont Substance Tax	\$1,669	(\$1,669)	\$0
2330	Prison Facility Enhancement Fund	\$90,408	(\$90,408)	\$0
2501	NCNG - In God We Trust Plates	\$83,172	\$0	\$83,172
2510	ALE Special Projects	\$37,495	\$0	\$37,495
2525	SBI - Special Projects	\$78,135	\$0	\$78,135
2601	Highway Patrol Excise Tax	\$117,198	\$0	\$117,198

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24550-Public Safety - Other Special Grants

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$228,779	\$0	\$228,779
2612	Law Enforcement - SHP Driving Training	\$55,389	\$0	\$55,389
2617	Law Enforcement - SHP FMCSA Thru DOT	\$19,379,748	\$0	\$19,379,748
2620	SHP VIPER TOWER RENT	\$81,874	\$0	\$81,874
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,925,622	\$0	\$3,925,622
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,740,157	\$0	\$2,740,157
2803	Law Enforcement - DOT LOMC	\$188,224	\$0	\$188,224
2805	Geodetic COR RTN	\$228,745	\$0	\$228,745
2810	Geodetic Survey contracts	\$566,000	\$0	\$566,000
Total RECEIPTS		\$27,852,615	(\$92,077)	\$27,760,538
CHANGE IN FUND BALANCE		(\$9,065,782)	\$56,121	(\$9,009,661)

Position Counts

REQUIREMENTS				
2617	Law Enforcement - SHP FMCSA Thru DOT	104.500	0.000	104.500
TOTAL POSITIONS		104.500	0.000	104.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24550-Public Safety - Other Special Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,371,047	\$0	\$1,371,047
531232	LEO SALARIES-RECPT	\$5,500,351	\$0	\$5,500,351
531412	OT PAY - RECEIPTS	\$148,887	\$0	\$148,887
531462	EPA&SPA-LONGVTY PAY-REC	\$129,578	\$0	\$129,578
531512	SOCIAL SEC CONTRIB-RECPTS	\$564,004	\$0	\$564,004
531522	REG RETIRE CONTRIB-RECPTS	\$297,062	\$0	\$297,062
531532	LEO RETIRE CONTRIB-RECPTS	\$1,446,092	\$0	\$1,446,092
531562	MED INS CONTRIB-RECPTS	\$654,136	\$0	\$654,136
531631	WRKER COMP-MED PAYMENTS	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES		\$10,117,261	\$0	\$10,117,261
53214B	IT SUBSCRIPTION SUPPORT	\$4,700	\$0	\$4,700
532160	ENGINEERING SERVICES	\$40,801	\$0	\$40,801
532181	FOOD SER AGREEMENT	\$56,171	(\$56,171)	\$0
532188	LAWNS & GROUNDS SER AGREE	\$40,389	\$0	\$40,389
532195	VETERINARY SERVICES	\$10,301	\$0	\$10,301
532199	MISC CONTRACTUAL SERVICES	\$720,366	(\$45,733)	\$674,633
5322XX	UTILITY/ENERGY SERVICES	\$8,037	\$0	\$8,037
5323XX	REPAIR SERVICES	\$7,844	\$0	\$7,844
5324XX	MAINTENANCE AGREEMENTS	\$152,413	\$0	\$152,413
5325XX	RENTALS/LEASES	\$134,157	\$0	\$134,157
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$143,401	\$0	\$143,401
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$187,090	\$0	\$187,090
5329XX	OTHER SERVICES	\$49,605	\$0	\$49,605
TOTAL PURCHASED SERVICES		\$1,555,275	(\$101,904)	\$1,453,371
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$89,266	(\$65)	\$89,201
5332XX	FACILITY & HARDWARE SUPPLIES	\$29,789	\$0	\$29,789
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$72,961	\$0	\$72,961
5334XX	FOOD & DIETARY SUPPLIES	\$174	\$0	\$174
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$0	\$5,202
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$16,069	\$0	\$16,069
5339XX	OTHER MATERIALS & SUPPLIES	\$111,036	(\$31,912)	\$79,124

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24550-Public Safety - Other Special Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$324,497	(\$31,977)	\$292,520
5345XX	EQUIPMENT	\$236,958	(\$289)	\$236,669
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$217	\$0	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT		\$237,175	(\$289)	\$236,886
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,071	(\$1,971)	\$5,100
5359XX	OTHER EXPENSES	\$21,506	\$0	\$21,506
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$28,577	(\$1,971)	\$26,606
536F02	ASSISTANCE TO NC FAMILIES	\$83,172	\$0	\$83,172
TOTAL AID & PUBLIC ASSISTANCE		\$83,172	\$0	\$83,172
5371AR	INTERNAL AGENCY RESERVES	\$8,866,527	(\$12,057)	\$8,854,470
TOTAL RESERVES		\$8,866,527	(\$12,057)	\$8,854,470
538101	TRANSFER TO 14550	\$7,231,779	\$0	\$7,231,779
538137	TRANSFER TO DOT	\$8,474,134	\$0	\$8,474,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,705,913	\$0	\$15,705,913
TOTAL REQUIREMENTS		\$36,918,397	(\$148,198)	\$36,770,199
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$226,354	(\$1,669)	\$224,685
4325PM	DPI-CARL PERKINS	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$276,354	(\$1,669)	\$274,685
434160	PROFESSIONAL SERVICES	\$8,119	\$0	\$8,119
434190	OTHER SALES & SERVICES	\$794,745	\$0	\$794,745
434410	RENTAL OF REAL PROPERTY	\$81,874	\$0	\$81,874
TOTAL SALES, SERVICE, & RENTALS		\$884,738	\$0	\$884,738
435832	APPLICATION FEE	\$55,385	\$0	\$55,385
435900	OTHER LIC,FEES/PERMITS	\$3,157,160	\$0	\$3,157,160
TOTAL FEES, LICENSES, & FINES		\$3,212,545	\$0	\$3,212,545
437127	PROCUREMENT CARD REBATES	\$28	\$0	\$28
TOTAL MISCELLANEOUS		\$28	\$0	\$28
438109	TRANSFER FROM 74550	\$90,408	(\$90,408)	\$0
438119	TRANSFER FROM DOT	\$10,193,147	\$0	\$10,193,147
438120	TRANSFER FROM DST	\$3,925,622	\$0	\$3,925,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,209,177	(\$90,408)	\$14,118,769
5388L9	DOT FMCSA MCSAP	\$9,269,773	\$0	\$9,269,773

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24550-Public Safety - Other Special Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,269,773	\$0	\$9,269,773
TOTAL RECEIPTS		\$27,852,615	(\$92,077)	\$27,760,538
CHANGE IN FUND BALANCE		(\$9,065,782)	\$56,121	(\$9,009,661)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	26.5	0	26.5
531232	LEO SALARIES-RECPT	78	0	78
TOTAL 531XXX		104.5	0	104.5
TOTAL POSITIONS		104.5	0	104.5

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2230-DPI GRANT

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$68,920	\$0	\$68,920
TOTAL PURCHASED SERVICES		\$68,920	\$0	\$68,920
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,126	\$0	\$10,126
TOTAL SUPPLIES		\$10,126	\$0	\$10,126
REQUIREMENTS		\$79,046	\$0	\$79,046
CHANGE IN FUND BALANCE		(\$79,046)	\$0	(\$79,046)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2231-DPI - Carl Perkins Vocational Grant

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$12,338	\$0	\$12,338
5322XX	UTILITY/ENERGY SERVICES	\$1,755	\$0	\$1,755
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,883	\$0	\$7,883
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50	\$0	\$50
5329XX	OTHER SERVICES	\$12,476	\$0	\$12,476
TOTAL PURCHASED SERVICES		\$34,502	\$0	\$34,502
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,464	\$0	\$1,464
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,544	\$0	\$4,544
5334XX	FOOD & DIETARY SUPPLIES	\$174	\$0	\$174
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,943	\$0	\$5,943
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$14,125	\$0	\$14,125
5345XX	EQUIPMENT	\$856	\$0	\$856
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$217	\$0	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,073	\$0	\$1,073
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$50,000	\$0	\$50,000
RECEIPTS				
4325PM	DPI-CARL PERKINS	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$50,000	\$0	\$50,000
RECEIPTS		\$50,000	\$0	\$50,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2240-CC&PS - Governor's Crime Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$110,675	\$0	\$110,675
TOTAL RESERVES		\$110,675	\$0	\$110,675
REQUIREMENTS		\$110,675	\$0	\$110,675
CHANGE IN FUND BALANCE		(\$110,675)	\$0	(\$110,675)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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24550-Public Safety - Other Special Grants

2250-Job Training Partnership

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$73,278	\$0	\$73,278
TOTAL RESERVES		\$73,278	\$0	\$73,278
REQUIREMENTS		\$73,278	\$0	\$73,278
CHANGE IN FUND BALANCE		(\$73,278)	\$0	(\$73,278)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2320-Adult Correction Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$45,733	(\$45,733)	\$0
TOTAL PURCHASED SERVICES		\$45,733	(\$45,733)	\$0
REQUIREMENTS		\$45,733	(\$45,733)	\$0
CHANGE IN FUND BALANCE		(\$45,733)	\$45,733	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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24550-Public Safety - Other Special Grants

2322-Correction - NC Cont Substance Tax

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$12,057	(\$12,057)	\$0
TOTAL RESERVES		\$12,057	(\$12,057)	\$0
REQUIREMENTS		\$12,057	(\$12,057)	\$0
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$1,669	(\$1,669)	\$0
TOTAL GRANTS		\$1,669	(\$1,669)	\$0
RECEIPTS		\$1,669	(\$1,669)	\$0
CHANGE IN FUND BALANCE		(\$10,388)	\$10,388	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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24550-Public Safety - Other Special Grants

2330-Prison Facility Enhancement Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$56,171	(\$56,171)	\$0
TOTAL PURCHASED SERVICES		\$56,171	(\$56,171)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$65	(\$65)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$31,912	(\$31,912)	\$0
TOTAL SUPPLIES		\$31,977	(\$31,977)	\$0
5345XX	EQUIPMENT	\$289	(\$289)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289	(\$289)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,971	(\$1,971)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,971	(\$1,971)	\$0
REQUIREMENTS		\$90,408	(\$90,408)	\$0
RECEIPTS				
438109	TRANSFER FROM 74550	\$90,408	(\$90,408)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$90,408	(\$90,408)	\$0
RECEIPTS		\$90,408	(\$90,408)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

2501-NCNG - In God We Trust Plates

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536F02	ASSISTANCE TO NC FAMILIES	\$83,172	\$0	\$83,172
TOTAL AID & PUBLIC ASSISTANCE		\$83,172	\$0	\$83,172
REQUIREMENTS		\$83,172	\$0	\$83,172
RECEIPTS				
438119	TRANSFER FROM DOT	\$83,172	\$0	\$83,172
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$83,172	\$0	\$83,172
RECEIPTS		\$83,172	\$0	\$83,172
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2510-ALE Special Projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$213,414	\$0	\$213,414
TOTAL RESERVES		\$213,414	\$0	\$213,414
REQUIREMENTS		\$213,414	\$0	\$213,414
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$37,495	\$0	\$37,495
TOTAL GRANTS		\$37,495	\$0	\$37,495
RECEIPTS		\$37,495	\$0	\$37,495
CHANGE IN FUND BALANCE		(\$175,919)	\$0	(\$175,919)

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Detail by Fund
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24550-Public Safety - Other Special Grants

2520-SBI - Mortgage Fraud Settlement

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$25,422	\$0	\$25,422
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,596	\$0	\$16,596
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50	\$0	\$50
5329XX	OTHER SERVICES	\$20,923	\$0	\$20,923
TOTAL PURCHASED SERVICES		\$62,991	\$0	\$62,991
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$100	\$0	\$100
5345XX	EQUIPMENT	\$24,400	\$0	\$24,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,400	\$0	\$24,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,200	\$0	\$4,200
5359XX	OTHER EXPENSES	\$125	\$0	\$125
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,325	\$0	\$4,325
5371AR	INTERNAL AGENCY RESERVES	\$414,856	\$0	\$414,856
TOTAL RESERVES		\$414,856	\$0	\$414,856
REQUIREMENTS		\$506,672	\$0	\$506,672
CHANGE IN FUND BALANCE		(\$506,672)	\$0	(\$506,672)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2525-SBI - Special Projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$3,800	\$0	\$3,800
5323XX	REPAIR SERVICES	\$6,844	\$0	\$6,844
5324XX	MAINTENANCE AGREEMENTS	\$31,982	\$0	\$31,982
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$170	\$0	\$170
TOTAL PURCHASED SERVICES		\$42,796	\$0	\$42,796
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,477	\$0	\$2,477
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$33	\$0	\$33
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$0	\$5,202
TOTAL SUPPLIES		\$7,712	\$0	\$7,712
5345XX	EQUIPMENT	\$40,542	\$0	\$40,542
TOTAL PROPERTY, PLANT & EQUIPMENT		\$40,542	\$0	\$40,542
5359XX	OTHER EXPENSES	\$8,909	\$0	\$8,909
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,909	\$0	\$8,909
REQUIREMENTS		\$99,959	\$0	\$99,959
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$78,135	\$0	\$78,135
TOTAL GRANTS		\$78,135	\$0	\$78,135
RECEIPTS		\$78,135	\$0	\$78,135
CHANGE IN FUND BALANCE		(\$21,824)	\$0	(\$21,824)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2601-Highway Patrol Excise Tax

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532195	VETERINARY SERVICES	\$10,301	\$0	\$10,301
532199	MISC CONTRACTUAL SERVICES	\$11,357	\$0	\$11,357
TOTAL PURCHASED SERVICES		\$21,658	\$0	\$21,658
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21,937	\$0	\$21,937
5332XX	FACILITY & HARDWARE SUPPLIES	\$22,768	\$0	\$22,768
5339XX	OTHER MATERIALS & SUPPLIES	\$4,603	\$0	\$4,603
TOTAL SUPPLIES		\$49,308	\$0	\$49,308
5345XX	EQUIPMENT	\$33,760	\$0	\$33,760
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,760	\$0	\$33,760
5359XX	OTHER EXPENSES	\$12,472	\$0	\$12,472
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,472	\$0	\$12,472
5371AR	INTERNAL AGENCY RESERVES	\$115,595	\$0	\$115,595
TOTAL RESERVES		\$115,595	\$0	\$115,595
REQUIREMENTS		\$232,793	\$0	\$232,793
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$109,055	\$0	\$109,055
TOTAL GRANTS		\$109,055	\$0	\$109,055
434160	PROFESSIONAL SERVICES	\$8,119	\$0	\$8,119
TOTAL SALES, SERVICE, & RENTALS		\$8,119	\$0	\$8,119
437127	PROCUREMENT CARD REBATES	\$24	\$0	\$24
TOTAL MISCELLANEOUS		\$24	\$0	\$24
RECEIPTS		\$117,198	\$0	\$117,198
CHANGE IN FUND BALANCE		(\$115,595)	\$0	(\$115,595)

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

2610-Law Enforcement - SHP Escort Services - Effective FY2011

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
53214B	IT SUBSCRIPTION SUPPORT	\$4,000	\$0	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$0	\$25,000
5323XX	REPAIR SERVICES	\$1,000	\$0	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$56,218	\$0	\$56,218
TOTAL PURCHASED SERVICES		\$86,218	\$0	\$86,218
5339XX	OTHER MATERIALS & SUPPLIES	\$45,757	\$0	\$45,757
TOTAL SUPPLIES		\$45,757	\$0	\$45,757
5345XX	EQUIPMENT	\$96,804	\$0	\$96,804
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,804	\$0	\$96,804
5371AR	INTERNAL AGENCY RESERVES	\$293,886	\$0	\$293,886
TOTAL RESERVES		\$293,886	\$0	\$293,886
REQUIREMENTS		\$522,665	\$0	\$522,665
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$228,779	\$0	\$228,779
TOTAL FEES, LICENSES, & FINES		\$228,779	\$0	\$228,779
RECEIPTS		\$228,779	\$0	\$228,779
CHANGE IN FUND BALANCE		(\$293,886)	\$0	(\$293,886)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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24550-Public Safety - Other Special Grants

2612-Law Enforcement - SHP Driving Training

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532188	LAWNS & GROUNDS SER AGREE	\$40,389	\$0	\$40,389
TOTAL PURCHASED SERVICES		\$40,389	\$0	\$40,389
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,000	\$0	\$14,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$15,000	\$0	\$15,000
5371AR	INTERNAL AGENCY RESERVES	\$105,937	\$0	\$105,937
TOTAL RESERVES		\$105,937	\$0	\$105,937
REQUIREMENTS		\$161,326	\$0	\$161,326
RECEIPTS				
435832	APPLICATION FEE	\$55,385	\$0	\$55,385
TOTAL FEES, LICENSES, & FINES		\$55,385	\$0	\$55,385
437127	PROCUREMENT CARD REBATES	\$4	\$0	\$4
TOTAL MISCELLANEOUS		\$4	\$0	\$4
RECEIPTS		\$55,389	\$0	\$55,389
CHANGE IN FUND BALANCE		(\$105,937)	\$0	(\$105,937)

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2617-Law Enforcement - SHP FMCSA Thru DOT

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,371,047	\$0	\$1,371,047
531232	LEO SALARIES-RECPT	\$5,500,351	\$0	\$5,500,351
531412	OT PAY - RECEIPTS	\$148,887	\$0	\$148,887
531462	EPA&SPA-LONGVTY PAY-REC	\$129,578	\$0	\$129,578
531512	SOCIAL SEC CONTRIB-RECPTS	\$564,004	\$0	\$564,004
531522	REG RETIRE CONTRIB-RECPTS	\$297,062	\$0	\$297,062
531532	LEO RETIRE CONTRIB-RECPTS	\$1,446,092	\$0	\$1,446,092
531562	MED INS CONTRIB-RECPTS	\$654,136	\$0	\$654,136
531631	WRKER COMP-MED PAYMENTS	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES		\$10,117,261	\$0	\$10,117,261
532199	MISC CONTRACTUAL SERVICES	\$364,994	\$0	\$364,994
5322XX	UTILITY/ENERGY SERVICES	\$5,982	\$0	\$5,982
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$0	\$1,500
5325XX	RENTALS/LEASES	\$92,614	\$0	\$92,614
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$118,752	\$0	\$118,752
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,260	\$0	\$67,260
5329XX	OTHER SERVICES	\$7,700	\$0	\$7,700
TOTAL PURCHASED SERVICES		\$658,802	\$0	\$658,802
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$65,700	\$0	\$65,700
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$58,928	\$0	\$58,928
5339XX	OTHER MATERIALS & SUPPLIES	\$3,923	\$0	\$3,923
TOTAL SUPPLIES		\$128,551	\$0	\$128,551
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
538137	TRANSFER TO DOT	\$8,474,134	\$0	\$8,474,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,474,134	\$0	\$8,474,134
REQUIREMENTS		\$19,379,748	\$0	\$19,379,748
RECEIPTS				
438119	TRANSFER FROM DOT	\$10,109,975	\$0	\$10,109,975
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,109,975	\$0	\$10,109,975

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2617-Law Enforcement - SHP FMCSA Thru DOT

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388L9	DOT FMCSA MCSAP	\$9,269,773	\$0	\$9,269,773
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,269,773	\$0	\$9,269,773
RECEIPTS		\$19,379,748	\$0	\$19,379,748
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	26.500	0.000	26.500
531232	LEO SALARIES-RECPT	78.000	0.000	78.000
TOTAL PERSONAL SERVICES		104.500	0.000	104.500
TOTAL POSITIONS		104.500	0.000	104.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2620-SHP VIPER TOWER RENT

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532160	ENGINEERING SERVICES	\$40,801	\$0	\$40,801
5322XX	UTILITY/ENERGY SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$41,101	\$0	\$41,101
5339XX	OTHER MATERIALS & SUPPLIES	\$20,546	\$0	\$20,546
TOTAL SUPPLIES		\$20,546	\$0	\$20,546
5345XX	EQUIPMENT	\$20,227	\$0	\$20,227
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,227	\$0	\$20,227
5371AR	INTERNAL AGENCY RESERVES	\$68,235	\$0	\$68,235
TOTAL RESERVES		\$68,235	\$0	\$68,235
REQUIREMENTS		\$150,109	\$0	\$150,109
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$81,874	\$0	\$81,874
TOTAL SALES, SERVICE, & RENTALS		\$81,874	\$0	\$81,874
RECEIPTS		\$81,874	\$0	\$81,874
CHANGE IN FUND BALANCE		(\$68,235)	\$0	(\$68,235)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2622-SHP State Farm Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$10,011	\$0	\$10,011
TOTAL RESERVES		\$10,011	\$0	\$10,011
REQUIREMENTS		\$10,011	\$0	\$10,011
CHANGE IN FUND BALANCE		(\$10,011)	\$0	(\$10,011)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2801-Emergency Management - GTM Floodplain Mapping Fees

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$5,625,925	\$0	\$5,625,925
TOTAL RESERVES		\$5,625,925	\$0	\$5,625,925
538101	TRANSFER TO 14550	\$3,925,622	\$0	\$3,925,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,925,622	\$0	\$3,925,622
REQUIREMENTS		\$9,551,547	\$0	\$9,551,547
RECEIPTS				
438120	TRANSFER FROM DST	\$3,925,622	\$0	\$3,925,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,925,622	\$0	\$3,925,622
RECEIPTS		\$3,925,622	\$0	\$3,925,622
CHANGE IN FUND BALANCE		(\$5,625,925)	\$0	(\$5,625,925)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2802-Emergency Management - Planning Fixed Nuclear Plants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$1,339,842	\$0	\$1,339,842
TOTAL RESERVES		\$1,339,842	\$0	\$1,339,842
538101	TRANSFER TO 14550	\$2,740,157	\$0	\$2,740,157
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,740,157	\$0	\$2,740,157
REQUIREMENTS		\$4,079,999	\$0	\$4,079,999
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$2,740,157	\$0	\$2,740,157
TOTAL FEES, LICENSES, & FINES		\$2,740,157	\$0	\$2,740,157
RECEIPTS		\$2,740,157	\$0	\$2,740,157
CHANGE IN FUND BALANCE		(\$1,339,842)	\$0	(\$1,339,842)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2803-Law Enforcement - DOT LOMC

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$188,224	\$0	\$188,224
TOTAL PURCHASED SERVICES		\$188,224	\$0	\$188,224
REQUIREMENTS		\$188,224	\$0	\$188,224
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$188,224	\$0	\$188,224
TOTAL FEES, LICENSES, & FINES		\$188,224	\$0	\$188,224
RECEIPTS		\$188,224	\$0	\$188,224
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2805-Geodetic COR RTN

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
53214B	IT SUBSCRIPTION SUPPORT	\$700	\$0	\$700
5324XX	MAINTENANCE AGREEMENTS	\$118,931	\$0	\$118,931
5325XX	RENTALS/LEASES	\$16,121	\$0	\$16,121
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,512	\$0	\$63,512
5329XX	OTHER SERVICES	\$8,506	\$0	\$8,506
TOTAL PURCHASED SERVICES		\$207,770	\$0	\$207,770
5339XX	OTHER MATERIALS & SUPPLIES	\$1,295	\$0	\$1,295
TOTAL SUPPLIES		\$1,295	\$0	\$1,295
5345XX	EQUIPMENT	\$19,080	\$0	\$19,080
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,080	\$0	\$19,080
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$600	\$0	\$600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$600	\$0	\$600
5371AR	INTERNAL AGENCY RESERVES	\$93,967	\$0	\$93,967
TOTAL RESERVES		\$93,967	\$0	\$93,967
REQUIREMENTS		\$322,712	\$0	\$322,712
RECEIPTS				
434190	OTHER SALES & SERVICES	\$228,745	\$0	\$228,745
TOTAL SALES, SERVICE, & RENTALS		\$228,745	\$0	\$228,745
RECEIPTS		\$228,745	\$0	\$228,745
CHANGE IN FUND BALANCE		(\$93,967)	\$0	(\$93,967)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24550-Public Safety - Other Special Grants

2810-Geodetic Survey contracts

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$388,849	\$0	\$388,849
TOTAL RESERVES		\$388,849	\$0	\$388,849
538101	TRANSFER TO 14550	\$566,000	\$0	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$566,000	\$0	\$566,000
REQUIREMENTS		\$954,849	\$0	\$954,849
RECEIPTS				
434190	OTHER SALES & SERVICES	\$566,000	\$0	\$566,000
TOTAL SALES, SERVICE, & RENTALS		\$566,000	\$0	\$566,000
RECEIPTS		\$566,000	\$0	\$566,000
CHANGE IN FUND BALANCE		(\$388,849)	\$0	(\$388,849)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$419,648,172
LESS ESTIMATED RECEIPTS	\$419,648,172
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2A19	Emergency Management - Recovery Salary Allocation	\$3,788,836	\$0	\$3,788,836
2E01	FEMA State Match for Disasters	\$0	\$15,000,000	\$15,000,000
2E50	Disaster Pass Throughs	\$0	\$46,915,339	\$46,915,339
2E51	Tropical Storm Fred - Recovery Projects	\$0	\$10,000,000	\$10,000,000
2E54	NCEM Portable Emergency Communications Assets	\$0	\$600,000	\$600,000
2R17	Community Development Block Grant disaster recovery-Matthew	\$174,419,196	\$0	\$174,419,196
2R28	CDBG-DR Matthew Mitigation	\$167,828,186	\$0	\$167,828,186
2W11	Economic Development Administration (EDA)	\$1,096,615	\$0	\$1,096,615
Total REQUIREMENTS		\$347,132,833	\$72,515,339	\$419,648,172
RECEIPTS				
2A19	Emergency Management - Recovery Salary Allocation	\$3,788,836	\$0	\$3,788,836
2E01	FEMA State Match for Disasters	\$0	\$15,000,000	\$15,000,000
2E50	Disaster Pass Throughs	\$0	\$46,915,339	\$46,915,339
2E51	Tropical Storm Fred - Recovery Projects	\$0	\$10,000,000	\$10,000,000
2E54	NCEM Portable Emergency Communications Assets	\$0	\$600,000	\$600,000
2R17	Community Development Block Grant disaster recovery-Matthew	\$174,419,196	\$0	\$174,419,196
2R28	CDBG-DR Matthew Mitigation	\$167,828,186	\$0	\$167,828,186
2W11	Economic Development Administration (EDA)	\$1,096,615	\$0	\$1,096,615
Total RECEIPTS		\$347,132,833	\$72,515,339	\$419,648,172
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2A19	Emergency Management - Recovery Salary Allocation	44.840	0.000	44.840
2R17	Community Development Block Grant disaster recovery-Matthew	59.970	0.000	59.970
TOTAL POSITIONS		104.810	0.000	104.810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$5,002,087	\$0	\$5,002,087
531212	SPA-REG SALARIES-RECPT	\$894,752	\$0	\$894,752
531222	SPA TIME LIMITEDSAL-REC	\$1,798,121	\$0	\$1,798,121
531462	EPA&SPA-LONGVTY PAY-REC	\$3,062	\$0	\$3,062
531512	SOCIAL SEC CONTRIB-RECPTS	\$588,834	\$0	\$588,834
531522	REG RETIRE CONTRIB-RECPTS	\$1,645,769	\$0	\$1,645,769
531562	MED INS CONTRIB-RECPTS	\$673,737	\$0	\$673,737
TOTAL PERSONAL SERVICES		\$10,606,362	\$0	\$10,606,362
532120	FINAN/AUDIT SERVICES	\$100,000	\$0	\$100,000
532140	OTH INFORMATION TECH SVCS	\$450	\$0	\$450
532170	ADMIN SERVICES	\$214,000	\$0	\$214,000
532185	WASTE REM/RECY SER AGREEM	\$5,500	\$0	\$5,500
532186	SECURITY SERVICE AGREE	\$28,500	\$0	\$28,500
532194	EMPLOYEE ON LOAN PAYMENTS	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$104,715,837	\$10,000,000	\$114,715,837
5323XX	REPAIR SERVICES	\$375	\$0	\$375
5324XX	MAINTENANCE AGREEMENTS	\$11,100	\$0	\$11,100
5325XX	RENTALS/LEASES	\$794,600	\$0	\$794,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,957,053	\$0	\$1,957,053
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$132,750	\$0	\$132,750
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$107,965,765	\$10,000,000	\$117,965,765
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,375	\$0	\$11,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,350	\$0	\$3,350
5339XX	OTHER MATERIALS & SUPPLIES	\$1,250	\$0	\$1,250
TOTAL SUPPLIES		\$15,975	\$0	\$15,975
5345XX	EQUIPMENT	\$94,800	\$0	\$94,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$94,800	\$0	\$94,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$0	\$1,250
5359XX	OTHER EXPENSES	\$28,750	\$0	\$28,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,000	\$0	\$30,000
536202	COST REIM LOCAL GOV	\$153,000	\$0	\$153,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5363CD	FORMULA GRNT GOVERNMENTAL	\$1,000	\$0	\$1,000
536620	DG STAR	\$0	\$21,402,739	\$21,402,739
536679	CARTERET CO. STORM RESILI	\$0	\$12,000,000	\$12,000,000
536680	DG TOWN OF CANTON	\$0	\$8,300,000	\$8,300,000
536683	DG TOWN OF LILLINGTON	\$0	\$3,500,000	\$3,500,000
536686	DG NCRCDA	\$0	\$1,000,000	\$1,000,000
536689	DG SOUTHEAST DRAINAGE OFF	\$0	\$400,000	\$400,000
536692	DG TOWN OF COLERAIN	\$0	\$198,500	\$198,500
536693	DG HYDE CO EM COMM PILOT	\$0	\$114,100	\$114,100
5369CD	CDBG-DR GRANT LOCAL GOVT	\$13,600,000	\$0	\$13,600,000
536J01	AID TO NON GOVERNMENTALS	\$316,742	\$0	\$316,742
536MCD	FORMULA GRANT INDIVIDUAL	\$300,000	\$0	\$300,000
TOTAL AID & PUBLIC ASSISTANCE		\$14,370,742	\$46,915,339	\$61,286,081
537134	RESERVE FOR DPS	\$0	\$600,000	\$600,000
5371GR	GRANT RESERVE	\$214,039,189	\$0	\$214,039,189
TOTAL RESERVES		\$214,039,189	\$600,000	\$214,639,189
538104	TRANSFER TO 24552	\$0	\$15,000,000	\$15,000,000
538143	TRANSFER TO COMMERCE	\$10,000	\$0	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000	\$15,000,000	\$15,010,000
TOTAL REQUIREMENTS		\$347,132,833	\$72,515,339	\$419,648,172
RECEIPTS				
438114	TRANSFER FROM OSBM	\$0	\$72,515,339	\$72,515,339
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$72,515,339	\$72,515,339
538819	EM RECVRY SALARY ALLOCA	\$10,606,362	\$0	\$10,606,362
5388R1	CDBG-DR MATTHEW	\$167,601,670	\$0	\$167,601,670
5388R2	CDBG-DR MATTHEW MITIGATIO	\$167,828,186	\$0	\$167,828,186
5388W1	ECONOMIC DEVELOPMENT ACT	\$1,096,615	\$0	\$1,096,615
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$347,132,833	\$0	\$347,132,833
TOTAL RECEIPTS		\$347,132,833	\$72,515,339	\$419,648,172
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

531XXX

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

POSITION COUNTS

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	60.5	0	60.5
531212	SPA-REG SALARIES-RECPT	13.98	0	13.98
531222	SPA TIME LIMITEDSAL-REC	30.33	0	30.33
TOTAL 531XXX		104.81	0	104.81
TOTAL POSITIONS		104.81	0	104.81

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

2A19-Emergency Management - Recovery Salary Allocation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$67,766	\$0	\$67,766
531212	SPA-REG SALARIES-RECPT	\$854,923	\$0	\$854,923
531222	SPA TIME LIMITEDSAL-REC	\$1,798,121	\$0	\$1,798,121
531462	EPA&SPA-LONGVTY PAY-REC	\$2,226	\$0	\$2,226
531512	SOCIAL SEC CONTRIB-RECPTS	\$208,311	\$0	\$208,311
531522	REG RETIRE CONTRIB-RECPTS	\$576,304	\$0	\$576,304
531562	MED INS CONTRIB-RECPTS	\$281,185	\$0	\$281,185
TOTAL PERSONAL SERVICES		\$3,788,836	\$0	\$3,788,836
REQUIREMENTS		\$3,788,836	\$0	\$3,788,836
RECEIPTS				
538819	EM RECVRY SALARY ALLOCA	\$3,788,836	\$0	\$3,788,836
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,788,836	\$0	\$3,788,836
RECEIPTS		\$3,788,836	\$0	\$3,788,836
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	13.510	0.000	13.510
531222	SPA TIME LIMITEDSAL-REC	30.330	0.000	30.330
TOTAL PERSONAL SERVICES		44.840	0.000	44.840
TOTAL POSITIONS		44.840	0.000	44.840

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

2E01-FEMA State Match for Disasters

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538104	TRANSFER TO 24552	\$0	\$15,000,000	\$15,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$15,000,000	\$15,000,000
REQUIREMENTS		\$0	\$15,000,000	\$15,000,000
RECEIPTS				
438114	TRANSFER FROM OSBM	\$0	\$15,000,000	\$15,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$15,000,000	\$15,000,000
RECEIPTS		\$0	\$15,000,000	\$15,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

2E50-Disaster Pass Throughs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536620	DG STAR	\$0	\$21,402,739	\$21,402,739
536679	CARTERET CO. STORM RESILI	\$0	\$12,000,000	\$12,000,000
536680	DG TOWN OF CANTON	\$0	\$8,300,000	\$8,300,000
536683	DG TOWN OF LILLINGTON	\$0	\$3,500,000	\$3,500,000
536686	DG NCRCDA	\$0	\$1,000,000	\$1,000,000
536689	DG SOUTHEAST DRAINAGE OFF	\$0	\$400,000	\$400,000
536692	DG TOWN OF COLERAIN	\$0	\$198,500	\$198,500
536693	DG HYDE CO EM COMM PILOT	\$0	\$114,100	\$114,100
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$46,915,339	\$46,915,339
REQUIREMENTS		\$0	\$46,915,339	\$46,915,339
RECEIPTS				
438114	TRANSFER FROM OSBM	\$0	\$46,915,339	\$46,915,339
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$46,915,339	\$46,915,339
RECEIPTS		\$0	\$46,915,339	\$46,915,339
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

2E51-Tropical Storm Fred - Recovery Projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$0	\$10,000,000	\$10,000,000
TOTAL PURCHASED SERVICES		\$0	\$10,000,000	\$10,000,000
REQUIREMENTS		\$0	\$10,000,000	\$10,000,000
RECEIPTS				
438114	TRANSFER FROM OSBM	\$0	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$10,000,000	\$10,000,000
RECEIPTS		\$0	\$10,000,000	\$10,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

2E54-NCEM Portable Emergency Communications Assets

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537134	RESERVE FOR DPS	\$0	\$600,000	\$600,000
TOTAL RESERVES		\$0	\$600,000	\$600,000
REQUIREMENTS		\$0	\$600,000	\$600,000
RECEIPTS				
438114	TRANSFER FROM OSBM	\$0	\$600,000	\$600,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$600,000	\$600,000
RECEIPTS		\$0	\$600,000	\$600,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

2R17-Community Development Block Grant disaster recovery-Matthew

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$4,934,321	\$0	\$4,934,321
531212	SPA-REG SALARIES-RECPT	\$39,829	\$0	\$39,829
531462	EPA&SPA-LONGVTY PAY-REC	\$836	\$0	\$836
531512	SOCIAL SEC CONTRIB-RECPTS	\$380,523	\$0	\$380,523
531522	REG RETIRE CONTRIB-RECPTS	\$1,069,465	\$0	\$1,069,465
531562	MED INS CONTRIB-RECPTS	\$392,552	\$0	\$392,552
TOTAL PERSONAL SERVICES		\$6,817,526	\$0	\$6,817,526
532120	FINAN/AUDIT SERVICES	\$100,000	\$0	\$100,000
532170	ADMIN SERVICES	\$100,000	\$0	\$100,000
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$99,190,837	\$0	\$99,190,837
5325XX	RENTALS/LEASES	\$601,450	\$0	\$601,450
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,905,000	\$0	\$1,905,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,550	\$0	\$28,550
TOTAL PURCHASED SERVICES		\$101,930,837	\$0	\$101,930,837
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
5345XX	EQUIPMENT	\$35,000	\$0	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,000	\$0	\$35,000
536202	COST REIM LOCAL GOV	\$153,000	\$0	\$153,000
5369CD	CDBG-DR GRANT LOCAL GOVT	\$13,600,000	\$0	\$13,600,000
536MCD	FORMULA GRANT INDIVIDUAL	\$300,000	\$0	\$300,000
TOTAL AID & PUBLIC ASSISTANCE		\$14,053,000	\$0	\$14,053,000
5371GR	GRANT RESERVE	\$51,570,833	\$0	\$51,570,833
TOTAL RESERVES		\$51,570,833	\$0	\$51,570,833
538143	TRANSFER TO COMMERCE	\$10,000	\$0	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000	\$0	\$10,000
REQUIREMENTS		\$174,419,196	\$0	\$174,419,196
RECEIPTS				

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2R17-Community Development Block Grant disaster recovery-Matthew

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538819	EM RECVRY SALARY ALLOCA	\$6,817,526	\$0	\$6,817,526
5388R1	CDBG-DR MATTHEW	\$167,601,670	\$0	\$167,601,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$174,419,196	\$0	\$174,419,196
RECEIPTS		\$174,419,196	\$0	\$174,419,196
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	59.500	0.000	59.500
531212	SPA-REG SALARIES-RECPT	0.470	0.000	0.470
TOTAL PERSONAL SERVICES		59.970	0.000	59.970
TOTAL POSITIONS		59.970	0.000	59.970

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

2R28-CDBG-DR Matthew Mitigation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$450	\$0	\$450
532170	ADMIN SERVICES	\$114,000	\$0	\$114,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$0	\$500
532186	SECURITY SERVICE AGREE	\$28,500	\$0	\$28,500
532194	EMPLOYEE ON LOAN PAYMENTS	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$5,000,000	\$0	\$5,000,000
5323XX	REPAIR SERVICES	\$375	\$0	\$375
5324XX	MAINTENANCE AGREEMENTS	\$11,100	\$0	\$11,100
5325XX	RENTALS/LEASES	\$193,150	\$0	\$193,150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,200	\$0	\$16,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$104,200	\$0	\$104,200
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$5,474,075	\$0	\$5,474,075
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,375	\$0	\$10,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,350	\$0	\$2,350
5339XX	OTHER MATERIALS & SUPPLIES	\$1,250	\$0	\$1,250
TOTAL SUPPLIES		\$13,975	\$0	\$13,975
5345XX	EQUIPMENT	\$59,800	\$0	\$59,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$59,800	\$0	\$59,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$0	\$1,250
5359XX	OTHER EXPENSES	\$3,750	\$0	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,000	\$0	\$5,000
5363CD	FORMULA GRNT GOVERNMENTAL	\$1,000	\$0	\$1,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,000	\$0	\$1,000
5371GR	GRANT RESERVE	\$162,274,336	\$0	\$162,274,336
TOTAL RESERVES		\$162,274,336	\$0	\$162,274,336
REQUIREMENTS		\$167,828,186	\$0	\$167,828,186
RECEIPTS				
5388R2	CDBG-DR MATTHEW MITIGATIO	\$167,828,186	\$0	\$167,828,186
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$167,828,186	\$0	\$167,828,186

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2R28-CDBG-DR Matthew Mitigation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$167,828,186	\$0	\$167,828,186
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

2W11-Economic Development Administration (EDA)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$525,000	\$0	\$525,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,853	\$0	\$35,853
TOTAL PURCHASED SERVICES		\$560,853	\$0	\$560,853
5359XX	OTHER EXPENSES	\$25,000	\$0	\$25,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,000	\$0	\$25,000
536J01	AID TO NON GOVERNMENTALS	\$316,742	\$0	\$316,742
TOTAL AID & PUBLIC ASSISTANCE		\$316,742	\$0	\$316,742
5371GR	GRANT RESERVE	\$194,020	\$0	\$194,020
TOTAL RESERVES		\$194,020	\$0	\$194,020
REQUIREMENTS		\$1,096,615	\$0	\$1,096,615
RECEIPTS				
5388W1	ECONOMIC DEVELOPMENT ACT	\$1,096,615	\$0	\$1,096,615
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,096,615	\$0	\$1,096,615
RECEIPTS		\$1,096,615	\$0	\$1,096,615
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$13,594
LESS ESTIMATED RECEIPTS	\$20
CHANGE IN FUND BALANCE	(\$13,574)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24553-Public Safety - Welfare Funds

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2280	Juvenile Justice Welfare Funds	\$13,594	\$0	\$13,594
2301	DOP - Division Welfare	\$7,681,533	(\$7,681,533)	\$0
2302	DOP - Region Welfare	\$372,317	(\$372,317)	\$0
2303	DOP - Local Welfare	\$468,030	(\$468,030)	\$0
2305	DOP - Welfare Education	\$1,393,519	(\$1,393,519)	\$0
2310	DACDP - Welfare	\$6,769	(\$6,769)	\$0
Total REQUIREMENTS		\$9,935,762	(\$9,922,168)	\$13,594
RECEIPTS				
2280	Juvenile Justice Welfare Funds	\$20	\$0	\$20
2301	DOP - Division Welfare	\$7,681,533	(\$7,681,533)	\$0
2302	DOP - Region Welfare	\$372,317	(\$372,317)	\$0
2303	DOP - Local Welfare	\$468,030	(\$468,030)	\$0
2305	DOP - Welfare Education	\$1,393,519	(\$1,393,519)	\$0
2310	DACDP - Welfare	\$6,769	(\$6,769)	\$0
Total RECEIPTS		\$9,922,188	(\$9,922,168)	\$20
CHANGE IN FUND BALANCE		(\$13,574)	\$0	(\$13,574)

Position Counts

REQUIREMENTS				
2301	DOP - Division Welfare	14.000	(14.000)	0.000
TOTAL POSITIONS		14.000	(14.000)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24553-Public Safety - Welfare Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$660,242	(\$660,242)	\$0
531412	OT PAY - RECEIPTS	\$9,000	(\$9,000)	\$0
531422	HOLIDAY PAY - RECEIPTS	\$50	(\$50)	\$0
531432	SHIFT PREM PAY - RECEIPTS	\$400	(\$400)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$12,113	(\$12,113)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$52,158	(\$52,158)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$147,849	(\$147,849)	\$0
531562	MED INS CONTRIB-RECPTS	\$82,662	(\$82,662)	\$0
531631	WRKER COMP-MED PAYMENTS	\$1,000	(\$1,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$16,000	(\$16,000)	\$0
TOTAL PERSONAL SERVICES		\$981,474	(\$981,474)	\$0
532170	ADMIN SERVICES	\$166	(\$166)	\$0
532199	MISC CONTRACTUAL SERVICES	\$1,003,745	(\$1,003,745)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$4,431	(\$4,431)	\$0
5323XX	REPAIR SERVICES	\$21,174	(\$21,174)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$41,997	(\$41,997)	\$0
5325XX	RENTALS/LEASES	\$126,487	(\$126,487)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200,076	(\$200,076)	\$0
TOTAL PURCHASED SERVICES		\$1,398,076	(\$1,398,076)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$96,363	(\$95,908)	\$455
5332XX	FACILITY & HARDWARE SUPPLIES	\$186,072	(\$186,072)	\$0
5334XX	FOOD & DIETARY SUPPLIES	\$5,721	(\$1,098)	\$4,623
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$503,929	(\$502,594)	\$1,335
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$10,832	(\$10,832)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$308,185	(\$308,147)	\$38
5338XX	PURCHASES FOR RESALE	\$2,033,462	(\$2,033,462)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$1,405,092	(\$1,402,774)	\$2,318
TOTAL SUPPLIES		\$4,549,656	(\$4,540,887)	\$8,769
5345XX	EQUIPMENT	\$652,602	(\$652,602)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$116,000	(\$116,000)	\$0
5347XX	INTANGIBLE ASSETS	\$16,000	(\$16,000)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$784,602	(\$784,602)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24553-Public Safety - Welfare Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$218,001	(\$215,372)	\$2,629
5359XX	OTHER EXPENSES	\$1,093,196	(\$1,091,000)	\$2,196
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,311,197	(\$1,306,372)	\$4,825
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
538101	TRANSFER TO 14550	\$708,103	(\$708,103)	\$0
538116	TRANS FOR CRIME VIC COMP	\$202,654	(\$202,654)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$910,757	(\$910,757)	\$0
TOTAL REQUIREMENTS		\$9,935,762	(\$9,922,168)	\$13,594
RECEIPTS				
434150	FOOD & VENDING SVC	\$436,883	(\$436,883)	\$0
434390	OTH SALES OF GOODS	\$10,934	(\$10,934)	\$0
434410	RENTAL OF REAL PROPERTY	\$6,500	(\$6,500)	\$0
TOTAL SALES, SERVICE, & RENTALS		\$454,317	(\$454,317)	\$0
436200	NONCAPITAL GIFTS	\$20	\$0	\$20
TOTAL CONTRIBUTIONS & DONATIONS		\$20	\$0	\$20
437127	PROCUREMENT CARD REBATES	\$7,573	(\$7,573)	\$0
437990	OTHER MISC REV-PROGRAM	\$1,772,880	(\$1,772,880)	\$0
437995	OTHER MISC REV-GENERAL	\$6,838	(\$6,838)	\$0
TOTAL MISCELLANEOUS		\$1,787,291	(\$1,787,291)	\$0
438110	TRANSFER IN	\$7,680,560	(\$7,680,560)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,680,560	(\$7,680,560)	\$0
TOTAL RECEIPTS		\$9,922,188	(\$9,922,168)	\$20
CHANGE IN FUND BALANCE		(\$13,574)	\$0	(\$13,574)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	14	0	14
TOTAL 531XXX		14	0	14
537XXX				
537122	RESERVE-NEW POSITIONS	0	-14	-14
TOTAL 537XXX		0	-14	-14

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

14

-14

0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24553-Public Safety - Welfare Funds

2280-Juvenile Justice Welfare Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$0	\$455
5334XX	FOOD & DIETARY SUPPLIES	\$4,623	\$0	\$4,623
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,335	\$0	\$1,335
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38	\$0	\$38
5339XX	OTHER MATERIALS & SUPPLIES	\$2,318	\$0	\$2,318
TOTAL SUPPLIES		\$8,769	\$0	\$8,769
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,629	\$0	\$2,629
5359XX	OTHER EXPENSES	\$2,196	\$0	\$2,196
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,825	\$0	\$4,825
REQUIREMENTS		\$13,594	\$0	\$13,594
RECEIPTS				
436200	NONCAPITAL GIFTS	\$20	\$0	\$20
TOTAL CONTRIBUTIONS & DONATIONS		\$20	\$0	\$20
RECEIPTS		\$20	\$0	\$20
CHANGE IN FUND BALANCE		(\$13,574)	\$0	(\$13,574)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24553-Public Safety - Welfare Funds

2301-DOP - Division Welfare

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$660,242	(\$660,242)	\$0
531412	OT PAY - RECEIPTS	\$9,000	(\$9,000)	\$0
531422	HOLIDAY PAY - RECEIPTS	\$50	(\$50)	\$0
531432	SHIFT PREM PAY - RECEIPTS	\$400	(\$400)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$12,113	(\$12,113)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$52,158	(\$52,158)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$147,849	(\$147,849)	\$0
531562	MED INS CONTRIB-RECPTS	\$82,662	(\$82,662)	\$0
531631	WRKER COMP-MED PAYMENTS	\$1,000	(\$1,000)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$16,000	(\$16,000)	\$0
TOTAL PERSONAL SERVICES		\$981,474	(\$981,474)	\$0
532170	ADMIN SERVICES	\$166	(\$166)	\$0
532199	MISC CONTRACTUAL SERVICES	\$299,123	(\$299,123)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$4,431	(\$4,431)	\$0
5323XX	REPAIR SERVICES	\$10,974	(\$10,974)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$10,297	(\$10,297)	\$0
5325XX	RENTALS/LEASES	\$55,387	(\$55,387)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$197,226	(\$197,226)	\$0
TOTAL PURCHASED SERVICES		\$577,604	(\$577,604)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$50,239	(\$50,239)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$114,015	(\$114,015)	\$0
5334XX	FOOD & DIETARY SUPPLIES	\$1,098	(\$1,098)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$55,514	(\$55,514)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$10,832	(\$10,832)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$58,000	(\$58,000)	\$0
5338XX	PURCHASES FOR RESALE	\$2,033,462	(\$2,033,462)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$1,301,774	(\$1,301,774)	\$0
TOTAL SUPPLIES		\$3,624,934	(\$3,624,934)	\$0
5345XX	EQUIPMENT	\$289,242	(\$289,242)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289,242	(\$289,242)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$206,522	(\$206,522)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2301-DOP - Division Welfare

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$1,091,000	(\$1,091,000)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,297,522	(\$1,297,522)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
538101	TRANSFER TO 14550	\$708,103	(\$708,103)	\$0
538116	TRANS FOR CRIME VIC COMP	\$202,654	(\$202,654)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$910,757	(\$910,757)	\$0
REQUIREMENTS		\$7,681,533	(\$7,681,533)	\$0
RECEIPTS				
434150	FOOD & VENDING SVC	\$436,883	(\$436,883)	\$0
434390	OTH SALES OF GOODS	\$10,934	(\$10,934)	\$0
TOTAL SALES, SERVICE, & RENTALS		\$447,817	(\$447,817)	\$0
437127	PROCUREMENT CARD REBATES	\$2,345	(\$2,345)	\$0
437990	OTHER MISC REV-PROGRAM	\$1,387,307	(\$1,387,307)	\$0
437995	OTHER MISC REV-GENERAL	\$6,838	(\$6,838)	\$0
TOTAL MISCELLANEOUS		\$1,396,490	(\$1,396,490)	\$0
438110	TRANSFER IN	\$5,837,226	(\$5,837,226)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,837,226	(\$5,837,226)	\$0
RECEIPTS		\$7,681,533	(\$7,681,533)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
537122	RESERVE-NEW POSITIONS	0.000	(14.000)	(14.000)
TOTAL RESERVES		0.000	(14.000)	(14.000)
TOTAL POSITIONS		14.000	(14.000)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24553-Public Safety - Welfare Funds

2302-DOP - Region Welfare

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$6,500	(\$6,500)	\$0
TOTAL PURCHASED SERVICES		\$6,500	(\$6,500)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$22,557	(\$22,557)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$100,000	(\$100,000)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$17,000	(\$17,000)	\$0
TOTAL SUPPLIES		\$139,557	(\$139,557)	\$0
5345XX	EQUIPMENT	\$223,260	(\$223,260)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$223,260	(\$223,260)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	(\$3,000)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,000	(\$3,000)	\$0
REQUIREMENTS		\$372,317	(\$372,317)	\$0
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$833	(\$833)	\$0
437990	OTHER MISC REV-PROGRAM	\$64,262	(\$64,262)	\$0
TOTAL MISCELLANEOUS		\$65,095	(\$65,095)	\$0
438110	TRANSFER IN	\$307,222	(\$307,222)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$307,222	(\$307,222)	\$0
RECEIPTS		\$372,317	(\$372,317)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24553-Public Safety - Welfare Funds

2303-DOP - Local Welfare

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$1,200	(\$1,200)	\$0
TOTAL PURCHASED SERVICES		\$1,200	(\$1,200)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	(\$500)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$24,500	(\$24,500)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$347,080	(\$347,080)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,000	(\$12,000)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$79,500	(\$79,500)	\$0
TOTAL SUPPLIES		\$463,580	(\$463,580)	\$0
5345XX	EQUIPMENT	\$1,400	(\$1,400)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,400	(\$1,400)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,850	(\$1,850)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,850	(\$1,850)	\$0
REQUIREMENTS		\$468,030	(\$468,030)	\$0
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$3,674	(\$3,674)	\$0
437990	OTHER MISC REV-PROGRAM	\$80,328	(\$80,328)	\$0
TOTAL MISCELLANEOUS		\$84,002	(\$84,002)	\$0
438110	TRANSFER IN	\$384,028	(\$384,028)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$384,028	(\$384,028)	\$0
RECEIPTS		\$468,030	(\$468,030)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24553-Public Safety - Welfare Funds

2305-DOP - Welfare Education

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$704,622	(\$704,622)	\$0
5323XX	REPAIR SERVICES	\$2,500	(\$2,500)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$31,700	(\$31,700)	\$0
5325XX	RENTALS/LEASES	\$71,100	(\$71,100)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,750	(\$1,750)	\$0
TOTAL PURCHASED SERVICES		\$811,672	(\$811,672)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$45,000	(\$45,000)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$25,000	(\$25,000)	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$238,147	(\$238,147)	\$0
TOTAL SUPPLIES		\$308,147	(\$308,147)	\$0
5345XX	EQUIPMENT	\$138,700	(\$138,700)	\$0
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$116,000	(\$116,000)	\$0
5347XX	INTANGIBLE ASSETS	\$16,000	(\$16,000)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$270,700	(\$270,700)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	(\$3,000)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,000	(\$3,000)	\$0
REQUIREMENTS		\$1,393,519	(\$1,393,519)	\$0
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$452	(\$452)	\$0
437990	OTHER MISC REV-PROGRAM	\$240,983	(\$240,983)	\$0
TOTAL MISCELLANEOUS		\$241,435	(\$241,435)	\$0
438110	TRANSFER IN	\$1,152,084	(\$1,152,084)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,152,084	(\$1,152,084)	\$0
RECEIPTS		\$1,393,519	(\$1,393,519)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24553-Public Safety - Welfare Funds

2310-DACDP - Welfare

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	(\$1,100)	\$0
TOTAL PURCHASED SERVICES		\$1,100	(\$1,100)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$169	(\$169)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$4,500	(\$4,500)	\$0
TOTAL SUPPLIES		\$4,669	(\$4,669)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	(\$1,000)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	(\$1,000)	\$0
REQUIREMENTS		\$6,769	(\$6,769)	\$0
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$6,500	(\$6,500)	\$0
TOTAL SALES, SERVICE, & RENTALS		\$6,500	(\$6,500)	\$0
437127	PROCUREMENT CARD REBATES	\$269	(\$269)	\$0
TOTAL MISCELLANEOUS		\$269	(\$269)	\$0
RECEIPTS		\$6,769	(\$6,769)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24554

CAMPUS/AGENCY NAME: Public Safety - Information Technology Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$0
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24554-Public Safety - Information Technology Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2001	Scanning Project	\$597,969	(\$597,969)	\$0
2002	OPUS Replication Project	\$28,464	(\$28,464)	\$0
2007	Prison Man-down and Camera projects	\$6,564,410	(\$6,564,410)	\$0
2008	Prison Software Management Pilot Program	\$1,800,000	(\$1,800,000)	\$0
Total REQUIREMENTS		\$8,990,843	(\$8,990,843)	\$0
CHANGE IN FUND BALANCE		(\$8,990,843)	\$8,990,843	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24554-Public Safety - Information Technology Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$1,248,102	(\$1,248,102)	\$0
532145	SERVER SUPPORT SVC	\$6,194	(\$6,194)	\$0
532170	ADMIN SERVICES	\$2,015	(\$2,015)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$597,969	(\$597,969)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,358	(\$9,358)	\$0
TOTAL PURCHASED SERVICES		\$1,863,638	(\$1,863,638)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,048	(\$5,048)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$191,655	(\$191,655)	\$0
TOTAL SUPPLIES		\$196,703	(\$196,703)	\$0
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$3,862,087	(\$3,862,087)	\$0
5345XX	EQUIPMENT	\$3,068,415	(\$3,068,415)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,930,502	(\$6,930,502)	\$0
TOTAL REQUIREMENTS		\$8,990,843	(\$8,990,843)	\$0
CHANGE IN FUND BALANCE		(\$8,990,843)	\$8,990,843	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24554-Public Safety - Information Technology Fund

2001-Scanning Project

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$597,969	(\$597,969)	\$0
TOTAL PURCHASED SERVICES		\$597,969	(\$597,969)	\$0
REQUIREMENTS		\$597,969	(\$597,969)	\$0
CHANGE IN FUND BALANCE		(\$597,969)	\$597,969	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24554-Public Safety - Information Technology Fund

2002-OPUS Replication Project

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$28,464	(\$28,464)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,464	(\$28,464)	\$0
REQUIREMENTS		\$28,464	(\$28,464)	\$0
CHANGE IN FUND BALANCE		(\$28,464)	\$28,464	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24554-Public Safety - Information Technology Fund

2007-Prison Man-down and Camera projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$448,102	(\$448,102)	\$0
532145	SERVER SUPPORT SVC	\$6,194	(\$6,194)	\$0
532170	ADMIN SERVICES	\$2,015	(\$2,015)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,358	(\$9,358)	\$0
TOTAL PURCHASED SERVICES		\$465,669	(\$465,669)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,048	(\$5,048)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$191,655	(\$191,655)	\$0
TOTAL SUPPLIES		\$196,703	(\$196,703)	\$0
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$3,862,087	(\$3,862,087)	\$0
5345XX	EQUIPMENT	\$2,039,951	(\$2,039,951)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,902,038	(\$5,902,038)	\$0
REQUIREMENTS		\$6,564,410	(\$6,564,410)	\$0
CHANGE IN FUND BALANCE		(\$6,564,410)	\$6,564,410	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24554-Public Safety - Information Technology Fund

2008-Prison Software Management Pilot Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$800,000	(\$800,000)	\$0
TOTAL PURCHASED SERVICES		\$800,000	(\$800,000)	\$0
5345XX	EQUIPMENT	\$1,000,000	(\$1,000,000)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000,000	(\$1,000,000)	\$0
REQUIREMENTS		\$1,800,000	(\$1,800,000)	\$0
CHANGE IN FUND BALANCE		(\$1,800,000)	\$1,800,000	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$28,059,724
LESS ESTIMATED RECEIPTS	\$5,276,242
CHANGE IN FUND BALANCE	(\$22,783,482)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
21J1	JAG - Interest Bearing	\$5,028,801	\$0	\$5,028,801
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$0	\$6,557
21JM	BJA Coronavirus Emergency Supplemental Funding Program.	\$15,371,484	\$0	\$15,371,484
2410	Law Enforcement - ALE Federal Forfeiture - US DOJ	\$1,177,542	\$0	\$1,177,542
2415	Law Enforcement - ALE Federal Forfeiture - US Treasury	\$2,688,480	\$0	\$2,688,480
2420	Law Enforcement - SHP Federal Forfeiture - US DOJ	\$886,929	\$0	\$886,929
2425	Law Enforcement - SHP Federal Forfeiture - US Treasury	\$395,269	\$0	\$395,269
2430	Community Corrections Forfeiture Funds from US Treasury	\$26,707	(\$26,707)	\$0
2435	Community Corrections - Forfeiture Funds US DOJ	\$145,491	(\$145,491)	\$0
2445	Community Corrections - Interstate Compact Fee	\$765,661	(\$765,661)	\$0
2450	SBI - Forfeiture Funds - USDOJ	\$1,722,130	\$0	\$1,722,130
2455	SBI - Forfeiture Funds - US Treasury	\$484,873	\$0	\$484,873
2460	NCNG Forfeiture Funds-USDOJ	\$56,775	\$0	\$56,775
2467	NCNG Ft. Fisher Training Operations	\$240,884	\$0	\$240,884
Total REQUIREMENTS		\$28,997,583	(\$937,859)	\$28,059,724
RECEIPTS				
21J1	JAG - Interest Bearing	\$5,028,801	\$0	\$5,028,801
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$0	\$6,557
2445	Community Corrections - Interstate Compact Fee	\$237,985	(\$237,985)	\$0
2467	NCNG Ft. Fisher Training Operations	\$240,884	\$0	\$240,884
Total RECEIPTS		\$5,514,227	(\$237,985)	\$5,276,242
CHANGE IN FUND BALANCE		(\$23,483,356)	\$699,874	(\$22,783,482)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$115,000	\$0	\$115,000
532181	FOOD SER AGREEMENT	\$16,915	\$0	\$16,915
5322XX	UTILITY/ENERGY SERVICES	\$53,500	\$0	\$53,500
5323XX	REPAIR SERVICES	\$21,909	\$0	\$21,909
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,600	\$0	\$15,600
5329XX	OTHER SERVICES	\$110	\$0	\$110
TOTAL PURCHASED SERVICES		\$223,034	\$0	\$223,034
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$0	\$850
5332XX	FACILITY & HARDWARE SUPPLIES	\$16,500	\$0	\$16,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$17,850	\$0	\$17,850
5371AR	INTERNAL AGENCY RESERVES	\$7,584,196	(\$172,198)	\$7,411,998
5371IC	RESERVE-AC INTERSTATE COM	\$565,816	(\$565,816)	\$0
TOTAL RESERVES		\$8,150,012	(\$738,014)	\$7,411,998
538101	TRANSFER TO 14550	\$20,529,144	(\$199,845)	\$20,329,299
538117	TRANSFER INTEREST TO 1455	\$77,543	\$0	\$77,543
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,606,687	(\$199,845)	\$20,406,842
TOTAL REQUIREMENTS		\$28,997,583	(\$937,859)	\$28,059,724
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$89,915	(\$9,990)	\$79,925
TOTAL INVESTMENT INCOME		\$89,915	(\$9,990)	\$79,925
434190	OTHER SALES & SERVICES	\$238,487	\$0	\$238,487
TOTAL SALES, SERVICE, & RENTALS		\$238,487	\$0	\$238,487
435900	OTHER LIC,FEES/PERMITS	\$227,995	(\$227,995)	\$0
TOTAL FEES, LICENSES, & FINES		\$227,995	(\$227,995)	\$0
437127	PROCUREMENT CARD REBATES	\$15	\$0	\$15
TOTAL MISCELLANEOUS		\$15	\$0	\$15
5388J1	JAG	\$4,957,815	\$0	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,957,815	\$0	\$4,957,815
TOTAL RECEIPTS		\$5,514,227	(\$237,985)	\$5,276,242
CHANGE IN FUND BALANCE		(\$23,483,356)	\$699,874	(\$22,783,482)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

21J1-JAG - Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$4,957,815	\$0	\$4,957,815
538117	TRANSFER INTEREST TO 1455	\$70,986	\$0	\$70,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,028,801	\$0	\$5,028,801
REQUIREMENTS		\$5,028,801	\$0	\$5,028,801
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$70,986	\$0	\$70,986
TOTAL INVESTMENT INCOME		\$70,986	\$0	\$70,986
5388J1	JAG	\$4,957,815	\$0	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,957,815	\$0	\$4,957,815
RECEIPTS		\$5,028,801	\$0	\$5,028,801
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

21JG-GCC - JAIBG - Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538117	TRANSFER INTEREST TO 1455	\$6,557	\$0	\$6,557
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,557	\$0	\$6,557
REQUIREMENTS		\$6,557	\$0	\$6,557
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$6,557	\$0	\$6,557
TOTAL INVESTMENT INCOME		\$6,557	\$0	\$6,557
RECEIPTS		\$6,557	\$0	\$6,557
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

21JM-BJA Coronavirus Emergency Supplemental Funding Program.

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$15,371,484	\$0	\$15,371,484
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,371,484	\$0	\$15,371,484
REQUIREMENTS		\$15,371,484	\$0	\$15,371,484
CHANGE IN FUND BALANCE		(\$15,371,484)	\$0	(\$15,371,484)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2410-Law Enforcement - ALE Federal Forfeiture - US DOJ

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$1,177,542	\$0	\$1,177,542
TOTAL RESERVES		\$1,177,542	\$0	\$1,177,542
REQUIREMENTS		\$1,177,542	\$0	\$1,177,542
CHANGE IN FUND BALANCE		(\$1,177,542)	\$0	(\$1,177,542)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2415-Law Enforcement - ALE Federal Forfeiture - US Treasury

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$2,688,480	\$0	\$2,688,480
TOTAL RESERVES		\$2,688,480	\$0	\$2,688,480
REQUIREMENTS		\$2,688,480	\$0	\$2,688,480
CHANGE IN FUND BALANCE		(\$2,688,480)	\$0	(\$2,688,480)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2420-Law Enforcement - SHP Federal Forfeiture - US DOJ

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$886,929	\$0	\$886,929
TOTAL RESERVES		\$886,929	\$0	\$886,929
REQUIREMENTS		\$886,929	\$0	\$886,929
CHANGE IN FUND BALANCE		(\$886,929)	\$0	(\$886,929)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2425-Law Enforcement - SHP Federal Forfeiture - US Treasury

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$395,269	\$0	\$395,269
TOTAL RESERVES		\$395,269	\$0	\$395,269
REQUIREMENTS		\$395,269	\$0	\$395,269
CHANGE IN FUND BALANCE		(\$395,269)	\$0	(\$395,269)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2430-Community Corrections Forfeiture Funds from US Treasury

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$26,707	(\$26,707)	\$0
TOTAL RESERVES		\$26,707	(\$26,707)	\$0
REQUIREMENTS		\$26,707	(\$26,707)	\$0
CHANGE IN FUND BALANCE		(\$26,707)	\$26,707	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2435-Community Corrections - Forfeiture Funds US DOJ

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$145,491	(\$145,491)	\$0
TOTAL RESERVES		\$145,491	(\$145,491)	\$0
REQUIREMENTS		\$145,491	(\$145,491)	\$0
CHANGE IN FUND BALANCE		(\$145,491)	\$145,491	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2445-Community Corrections - Interstate Compact Fee

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371IC	RESERVE-AC INTERSTATE COM	\$565,816	(\$565,816)	\$0
TOTAL RESERVES		\$565,816	(\$565,816)	\$0
538101	TRANSFER TO 14550	\$199,845	(\$199,845)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	(\$199,845)	\$0
REQUIREMENTS		\$765,661	(\$765,661)	\$0
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$9,990	(\$9,990)	\$0
TOTAL INVESTMENT INCOME		\$9,990	(\$9,990)	\$0
435900	OTHER LIC,FEES/PERMITS	\$227,995	(\$227,995)	\$0
TOTAL FEES, LICENSES, & FINES		\$227,995	(\$227,995)	\$0
RECEIPTS		\$237,985	(\$237,985)	\$0
CHANGE IN FUND BALANCE		(\$527,676)	\$527,676	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2450-SBI - Forfeiture Funds - USDOJ

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$1,722,130	\$0	\$1,722,130
TOTAL RESERVES		\$1,722,130	\$0	\$1,722,130
REQUIREMENTS		\$1,722,130	\$0	\$1,722,130
CHANGE IN FUND BALANCE		(\$1,722,130)	\$0	(\$1,722,130)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2455-SBI - Forfeiture Funds - US Treasury

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$484,873	\$0	\$484,873
TOTAL RESERVES		\$484,873	\$0	\$484,873
REQUIREMENTS		\$484,873	\$0	\$484,873
CHANGE IN FUND BALANCE		(\$484,873)	\$0	(\$484,873)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2460-NCNG Forfeiture Funds-USDOJ

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$56,775	\$0	\$56,775
TOTAL RESERVES		\$56,775	\$0	\$56,775
REQUIREMENTS		\$56,775	\$0	\$56,775
CHANGE IN FUND BALANCE		(\$56,775)	\$0	(\$56,775)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

2467-NCNG Ft. Fisher Training Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$115,000	\$0	\$115,000
532181	FOOD SER AGREEMENT	\$16,915	\$0	\$16,915
5322XX	UTILITY/ENERGY SERVICES	\$53,500	\$0	\$53,500
5323XX	REPAIR SERVICES	\$21,909	\$0	\$21,909
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,600	\$0	\$15,600
5329XX	OTHER SERVICES	\$110	\$0	\$110
TOTAL PURCHASED SERVICES		\$223,034	\$0	\$223,034
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$0	\$850
5332XX	FACILITY & HARDWARE SUPPLIES	\$16,500	\$0	\$16,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$17,850	\$0	\$17,850
REQUIREMENTS		\$240,884	\$0	\$240,884
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$2,382	\$0	\$2,382
TOTAL INVESTMENT INCOME		\$2,382	\$0	\$2,382
434190	OTHER SALES & SERVICES	\$238,487	\$0	\$238,487
TOTAL SALES, SERVICE, & RENTALS		\$238,487	\$0	\$238,487
437127	PROCUREMENT CARD REBATES	\$15	\$0	\$15
TOTAL MISCELLANEOUS		\$15	\$0	\$15
RECEIPTS		\$240,884	\$0	\$240,884
CHANGE IN FUND BALANCE		\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24558

CAMPUS/AGENCY NAME: Hurricane Florence Disaster Recovery Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$253,753,679
LESS ESTIMATED RECEIPTS	\$253,753,679
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24558-Hurricane Florence Disaster Recovery Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2D51	Hurricane Florence Public Assistance	\$226,322,595	\$0	\$226,322,595
2D53	Hurricane Florence Hazard Mitigation	\$27,431,084	\$0	\$27,431,084
Total REQUIREMENTS		\$253,753,679	\$0	\$253,753,679
RECEIPTS				
2D51	Hurricane Florence Public Assistance	\$226,322,595	\$0	\$226,322,595
2D53	Hurricane Florence Hazard Mitigation	\$27,431,084	\$0	\$27,431,084
Total RECEIPTS		\$253,753,679	\$0	\$253,753,679
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532120	FINAN/AUDIT SERVICES	\$131,000	\$0	\$131,000
532170	ADMIN SERVICES	\$800,000	\$0	\$800,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$7,983,290	\$0	\$7,983,290
5325XX	RENTALS/LEASES	\$337,000	\$0	\$337,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,500	\$0	\$8,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$52,100	\$0	\$52,100
TOTAL PURCHASED SERVICES		\$9,312,390	\$0	\$9,312,390
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,000	\$0	\$3,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$14,000	\$0	\$14,000
5345XX	EQUIPMENT	\$285,000	\$0	\$285,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$285,000	\$0	\$285,000
5359XX	OTHER EXPENSES	\$15,697,339	\$0	\$15,697,339
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,697,339	\$0	\$15,697,339
536202	COST REIM LOCAL GOV	\$17,515,267	\$0	\$17,515,267
5362A5	COST REIMB DOT	\$4,159,396	\$0	\$4,159,396
5362CU	COST REIMB COMPONENT UNIT	\$387,055	\$0	\$387,055
5362SA	TRANSFER TO STATE AGENCY	\$2,016,916	\$0	\$2,016,916
536402	DISCRETIONARY GRNT TO GOV	\$26,456,084	\$0	\$26,456,084
536902	AID TO GOVERNMENTAL	\$58,526,518	\$0	\$58,526,518
5369A1	BTNER PBLIC SFTY AUTHORITY	\$1,492,281	\$0	\$1,492,281
5369A5	AID TO GOV'T-DOT	\$88,328,512	\$0	\$88,328,512
5369CU	AID TO COMPONENT UNIT	\$435,611	\$0	\$435,611
5369SA	AID TO STATE AGENCY	\$2,880,031	\$0	\$2,880,031
536C02	COST REIM NGO-CAT B	\$2,038,752	\$0	\$2,038,752
536J01	AID TO NON GOVERNMENTALS	\$24,208,527	\$0	\$24,208,527
TOTAL AID & PUBLIC ASSISTANCE		\$228,444,950	\$0	\$228,444,950
TOTAL REQUIREMENTS		\$253,753,679	\$0	\$253,753,679
RECEIPTS				
438F19	DPS INTERNAL FLORENCE	\$60,413,841	\$0	\$60,413,841

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,413,841	\$0	\$60,413,841
538851	FEMA GRANTS	\$172,766,525	\$0	\$172,766,525
538853	HAZARD MITIGATION	\$20,573,313	\$0	\$20,573,313
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$193,339,838	\$0	\$193,339,838
TOTAL RECEIPTS		\$253,753,679	\$0	\$253,753,679
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24558-Hurricane Florence Disaster Recovery Fund

2D51-Hurricane Florence Public Assistance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532120	FINAN/AUDIT SERVICES	\$131,000	\$0	\$131,000
532170	ADMIN SERVICES	\$450,000	\$0	\$450,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$7,833,290	\$0	\$7,833,290
5325XX	RENTALS/LEASES	\$30,000	\$0	\$30,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,500	\$0	\$8,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45,100	\$0	\$45,100
TOTAL PURCHASED SERVICES		\$8,498,390	\$0	\$8,498,390
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,000	\$0	\$3,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$13,000	\$0	\$13,000
5345XX	EQUIPMENT	\$200,000	\$0	\$200,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200,000	\$0	\$200,000
5359XX	OTHER EXPENSES	\$15,697,339	\$0	\$15,697,339
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,697,339	\$0	\$15,697,339
536202	COST REIM LOCAL GOV	\$17,440,267	\$0	\$17,440,267
5362A5	COST REIMB DOT	\$4,159,396	\$0	\$4,159,396
5362CU	COST REIMB COMPONENT UNIT	\$387,055	\$0	\$387,055
5362SA	TRANSFER TO STATE AGENCY	\$2,016,916	\$0	\$2,016,916
536902	AID TO GOVERNMENTAL	\$58,526,518	\$0	\$58,526,518
5369A1	BTNER PBLC SFTY AUTHORITY	\$1,492,281	\$0	\$1,492,281
5369A5	AID TO GOV'T-DOT	\$88,328,512	\$0	\$88,328,512
5369CU	AID TO COMPONENT UNIT	\$435,611	\$0	\$435,611
5369SA	AID TO STATE AGENCY	\$2,880,031	\$0	\$2,880,031
536C02	COST REIM NGO-CAT B	\$2,038,752	\$0	\$2,038,752
536J01	AID TO NON GOVERNMENTALS	\$24,208,527	\$0	\$24,208,527
TOTAL AID & PUBLIC ASSISTANCE		\$201,913,866	\$0	\$201,913,866
REQUIREMENTS		\$226,322,595	\$0	\$226,322,595
RECEIPTS				
438F19	DPS INTERNAL FLORENCE	\$53,556,070	\$0	\$53,556,070

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2D51-Hurricane Florence Public Assistance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$53,556,070	\$0	\$53,556,070
538851	FEMA GRANTS	\$172,766,525	\$0	\$172,766,525
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$172,766,525	\$0	\$172,766,525
RECEIPTS		\$226,322,595	\$0	\$226,322,595
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24558-Hurricane Florence Disaster Recovery Fund

2D53-Hurricane Florence Hazard Mitigation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$350,000	\$0	\$350,000
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$0	\$150,000
5325XX	RENTALS/LEASES	\$307,000	\$0	\$307,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,000	\$0	\$7,000
TOTAL PURCHASED SERVICES		\$814,000	\$0	\$814,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
5345XX	EQUIPMENT	\$85,000	\$0	\$85,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$85,000	\$0	\$85,000
536202	COST REIM LOCAL GOV	\$75,000	\$0	\$75,000
536402	DISCRETIONARY GRNT TO GOV	\$26,456,084	\$0	\$26,456,084
TOTAL AID & PUBLIC ASSISTANCE		\$26,531,084	\$0	\$26,531,084
REQUIREMENTS		\$27,431,084	\$0	\$27,431,084
RECEIPTS				
438F19	DPS INTERNAL FLORENCE	\$6,857,771	\$0	\$6,857,771
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,857,771	\$0	\$6,857,771
538853	HAZARD MITIGATION	\$20,573,313	\$0	\$20,573,313
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,573,313	\$0	\$20,573,313
RECEIPTS		\$27,431,084	\$0	\$27,431,084
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$3,250,000
CHANGE IN FUND BALANCE	(\$3,250,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

41407-DPS- Capital Improvements 2014

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
4T01	NG-National Guard 2014-15 State Match	\$3,250,000	\$0	\$3,250,000
Total REQUIREMENTS		\$3,250,000	\$0	\$3,250,000
CHANGE IN FUND BALANCE		(\$3,250,000)	\$0	(\$3,250,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

41407-DPS- Capital Improvements 2014

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$3,250,000	\$0	\$3,250,000
TOTAL RESERVES		\$3,250,000	\$0	\$3,250,000
TOTAL REQUIREMENTS		\$3,250,000	\$0	\$3,250,000
CHANGE IN FUND BALANCE		(\$3,250,000)	\$0	(\$3,250,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

41407-DPS- Capital Improvements 2014

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$3,250,000	\$0	\$3,250,000
TOTAL RESERVES		\$3,250,000	\$0	\$3,250,000
REQUIREMENTS		\$3,250,000	\$0	\$3,250,000
CHANGE IN FUND BALANCE		(\$3,250,000)	\$0	(\$3,250,000)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$2,048,548
LESS ESTIMATED RECEIPTS	\$2,048,548
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

54550-DPS Licensing Boards-Interest Bearing

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5010	Alarm System Operating Fund	\$499,639	\$0	\$499,639
5015	Alarm System Education Fund	\$5,000	\$0	\$5,000
5020	Private Protective Services Operating Fund	\$1,535,688	\$0	\$1,535,688
5025	Private Protection Education Fund	\$8,221	\$0	\$8,221
Total REQUIREMENTS		\$2,048,548	\$0	\$2,048,548
RECEIPTS				
5010	Alarm System Operating Fund	\$499,639	\$0	\$499,639
5015	Alarm System Education Fund	\$5,000	\$0	\$5,000
5020	Private Protective Services Operating Fund	\$1,535,688	\$0	\$1,535,688
5025	Private Protection Education Fund	\$8,221	\$0	\$8,221
Total RECEIPTS		\$2,048,548	\$0	\$2,048,548
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
5010	Alarm System Operating Fund	5.500	0.000	5.500
5020	Private Protective Services Operating Fund	16.500	0.000	16.500
TOTAL POSITIONS		22.000	0.000	22.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,110,834	\$0	\$1,110,834
531412	OT PAY - RECEIPTS	\$333	\$0	\$333
531422	HOLIDAY PAY - RECEIPTS	\$135	\$0	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$15,629	\$0	\$15,629
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,297	\$0	\$86,297
531522	REG RETIRE CONTRIB-RECPTS	\$244,510	\$0	\$244,510
531562	MED INS CONTRIB-RECPTS	\$139,172	\$0	\$139,172
531628	ST DISABILITY PMT-RECEIPT	\$2,185	\$0	\$2,185
531651	COMPENSATION TO BOARD MEM	\$20,147	\$0	\$20,147
TOTAL PERSONAL SERVICES		\$1,619,242	\$0	\$1,619,242
532110	LEGAL SERVICES	\$86,435	\$0	\$86,435
532143	LAN SUPPORT SERVICES	\$600	\$0	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$750	\$0	\$750
532170	ADMIN SERVICES	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$2,656	\$0	\$2,656
5323XX	REPAIR SERVICES	\$725	\$0	\$725
5324XX	MAINTENANCE AGREEMENTS	\$6,391	\$0	\$6,391
5325XX	RENTALS/LEASES	\$135,509	\$0	\$135,509
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,600	\$0	\$30,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$51,150	\$0	\$51,150
5329XX	OTHER SERVICES	\$12,825	\$0	\$12,825
TOTAL PURCHASED SERVICES		\$377,641	\$0	\$377,641
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,029	\$0	\$25,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,600	\$0	\$4,600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,600	\$0	\$2,600
TOTAL SUPPLIES		\$32,229	\$0	\$32,229
5345XX	EQUIPMENT	\$4,000	\$0	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,215	\$0	\$2,215
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,215	\$0	\$2,215
536J00	OTHER GRANTS TO NGOS	\$10,000	\$0	\$10,000
TOTAL AID & PUBLIC ASSISTANCE		\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$3,221	\$0	\$3,221
TOTAL RESERVES		\$3,221	\$0	\$3,221
TOTAL REQUIREMENTS		\$2,048,548	\$0	\$2,048,548
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$25,879	\$0	\$25,879
TOTAL INVESTMENT INCOME		\$25,879	\$0	\$25,879
434310	SALE OF PUBLICATIONS	\$225	\$0	\$225
TOTAL SALES, SERVICE, & RENTALS		\$225	\$0	\$225
435100	BSNS LICENSE FEES	\$1,581,554	\$0	\$1,581,554
435200	NON BSNS PERMIT/LIC FEES	\$224,485	\$0	\$224,485
435300	INSTRUCTORS CERTIFICATE	\$8,307	\$0	\$8,307
435800	TUITION & FEES	\$20,241	\$0	\$20,241
435900	OTHER LIC,FEES/PERMITS	\$130,075	\$0	\$130,075
TOTAL FEES, LICENSES, & FINES		\$1,964,662	\$0	\$1,964,662
437122	ACCTS REC INTEREST	\$3,467	\$0	\$3,467
437123	ACCTS REC PENALTY	\$54,315	\$0	\$54,315
TOTAL MISCELLANEOUS		\$57,782	\$0	\$57,782
TOTAL RECEIPTS		\$2,048,548	\$0	\$2,048,548
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54550-DPS Licensing Boards-Interest Bearing

5010-Alarm System Operating Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$287,528	\$0	\$287,528
531412	OT PAY - RECEIPTS	\$315	\$0	\$315
531462	EPA&SPA-LONGVTY PAY-REC	\$4,359	\$0	\$4,359
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,451	\$0	\$22,451
531522	REG RETIRE CONTRIB-RECPTS	\$63,566	\$0	\$63,566
531562	MED INS CONTRIB-RECPTS	\$34,793	\$0	\$34,793
531651	COMPENSATION TO BOARD MEM	\$6,647	\$0	\$6,647
TOTAL PERSONAL SERVICES		\$419,659	\$0	\$419,659
532110	LEGAL SERVICES	\$19,435	\$0	\$19,435
53214B	IT SUBSCRIPTION SUPPORT	\$250	\$0	\$250
532170	ADMIN SERVICES	\$12,500	\$0	\$12,500
5324XX	MAINTENANCE AGREEMENTS	\$2,175	\$0	\$2,175
5325XX	RENTALS/LEASES	\$28,320	\$0	\$28,320
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,000	\$0	\$7,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,750	\$0	\$5,750
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$76,030	\$0	\$76,030
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$600	\$0	\$600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$3,600	\$0	\$3,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$0	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$0	\$350
REQUIREMENTS		\$499,639	\$0	\$499,639
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$9,100	\$0	\$9,100
TOTAL INVESTMENT INCOME		\$9,100	\$0	\$9,100
435100	BSNS LICENSE FEES	\$456,084	\$0	\$456,084
435900	OTHER LIC,FEES/PERMITS	\$20,825	\$0	\$20,825
TOTAL FEES, LICENSES, & FINES		\$476,909	\$0	\$476,909

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5010-Alarm System Operating Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437122	ACCTS REC INTEREST	\$655	\$0	\$655
437123	ACCTS REC PENALTY	\$12,975	\$0	\$12,975
TOTAL MISCELLANEOUS		\$13,630	\$0	\$13,630
RECEIPTS		\$499,639	\$0	\$499,639
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.500	0.000	5.500
TOTAL PERSONAL SERVICES		5.500	0.000	5.500
TOTAL POSITIONS		5.500	0.000	5.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54550-DPS Licensing Boards-Interest Bearing

5015-Alarm System Education Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536J00	OTHER GRANTS TO NGOS	\$5,000	\$0	\$5,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,000	\$0	\$5,000
REQUIREMENTS		\$5,000	\$0	\$5,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$565	\$0	\$565
TOTAL INVESTMENT INCOME		\$565	\$0	\$565
435100	BSNS LICENSE FEES	\$4,435	\$0	\$4,435
TOTAL FEES, LICENSES, & FINES		\$4,435	\$0	\$4,435
RECEIPTS		\$5,000	\$0	\$5,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54550-DPS Licensing Boards-Interest Bearing

5020-Private Protective Services Operating Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$823,306	\$0	\$823,306
531412	OT PAY - RECEIPTS	\$18	\$0	\$18
531422	HOLIDAY PAY - RECEIPTS	\$135	\$0	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$11,270	\$0	\$11,270
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,846	\$0	\$63,846
531522	REG RETIRE CONTRIB-RECPTS	\$180,944	\$0	\$180,944
531562	MED INS CONTRIB-RECPTS	\$104,379	\$0	\$104,379
531628	ST DISABILITY PMT-RECEIPT	\$2,185	\$0	\$2,185
531651	COMPENSATION TO BOARD MEM	\$13,500	\$0	\$13,500
TOTAL PERSONAL SERVICES		\$1,199,583	\$0	\$1,199,583
532110	LEGAL SERVICES	\$67,000	\$0	\$67,000
532143	LAN SUPPORT SERVICES	\$600	\$0	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$500	\$0	\$500
532170	ADMIN SERVICES	\$37,500	\$0	\$37,500
532199	MISC CONTRACTUAL SERVICES	\$2,656	\$0	\$2,656
5323XX	REPAIR SERVICES	\$725	\$0	\$725
5324XX	MAINTENANCE AGREEMENTS	\$4,216	\$0	\$4,216
5325XX	RENTALS/LEASES	\$107,189	\$0	\$107,189
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,600	\$0	\$23,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45,400	\$0	\$45,400
5329XX	OTHER SERVICES	\$12,225	\$0	\$12,225
TOTAL PURCHASED SERVICES		\$301,611	\$0	\$301,611
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,029	\$0	\$23,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$0	\$4,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,600	\$0	\$1,600
TOTAL SUPPLIES		\$28,629	\$0	\$28,629
5345XX	EQUIPMENT	\$4,000	\$0	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,865	\$0	\$1,865
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,865	\$0	\$1,865
REQUIREMENTS		\$1,535,688	\$0	\$1,535,688

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5020-Private Protective Services Operating Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$15,693	\$0	\$15,693
TOTAL INVESTMENT INCOME		\$15,693	\$0	\$15,693
434310	SALE OF PUBLICATIONS	\$225	\$0	\$225
TOTAL SALES, SERVICE, & RENTALS		\$225	\$0	\$225
435100	BSNS LICENSE FEES	\$1,113,335	\$0	\$1,113,335
435200	NON BSNS PERMIT/LIC FEES	\$224,485	\$0	\$224,485
435300	INSTRUCTORS CERTIFICATE	\$8,307	\$0	\$8,307
435800	TUITION & FEES	\$20,241	\$0	\$20,241
435900	OTHER LIC,FEES/PERMITS	\$109,250	\$0	\$109,250
TOTAL FEES, LICENSES, & FINES		\$1,475,618	\$0	\$1,475,618
437122	ACCTS REC INTEREST	\$2,812	\$0	\$2,812
437123	ACCTS REC PENALTY	\$41,340	\$0	\$41,340
TOTAL MISCELLANEOUS		\$44,152	\$0	\$44,152
RECEIPTS		\$1,535,688	\$0	\$1,535,688
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	16.500	0.000	16.500
TOTAL PERSONAL SERVICES		16.500	0.000	16.500
TOTAL POSITIONS		16.500	0.000	16.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54550-DPS Licensing Boards-Interest Bearing

5025-Private Protection Education Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536J00	OTHER GRANTS TO NGOS	\$5,000	\$0	\$5,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,000	\$0	\$5,000
5371AR	INTERNAL AGENCY RESERVES	\$3,221	\$0	\$3,221
TOTAL RESERVES		\$3,221	\$0	\$3,221
REQUIREMENTS		\$8,221	\$0	\$8,221
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$521	\$0	\$521
TOTAL INVESTMENT INCOME		\$521	\$0	\$521
435100	BSNS LICENSE FEES	\$7,700	\$0	\$7,700
TOTAL FEES, LICENSES, & FINES		\$7,700	\$0	\$7,700
RECEIPTS		\$8,221	\$0	\$8,221
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$20,536,600
LESS ESTIMATED RECEIPTS	\$20,536,600
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

54551-DPS-ABC Commission

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5200	ABC Commission - Operating	\$10,017,264	\$0	\$10,017,264
5210	ABC Warehouse	\$10,519,336	\$0	\$10,519,336
Total REQUIREMENTS		\$20,536,600	\$0	\$20,536,600
RECEIPTS				
5200	ABC Commission - Operating	\$10,017,264	\$0	\$10,017,264
5210	ABC Warehouse	\$10,519,336	\$0	\$10,519,336
Total RECEIPTS		\$20,536,600	\$0	\$20,536,600
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
5200	ABC Commission - Operating	49.000	0.000	49.000
TOTAL POSITIONS		49.000	0.000	49.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

54551-DPS-ABC Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$122,752	\$0	\$122,752
531212	SPA-REG SALARIES-RECPT	\$2,818,212	\$0	\$2,818,212
531232	LEO SALARIES-RECPT	\$112,231	\$0	\$112,231
531412	OT PAY - RECEIPTS	\$255	\$0	\$255
531422	HOLIDAY PAY - RECEIPTS	\$275	\$0	\$275
531462	EPA&SPA-LONGVTY PAY-REC	\$32,671	\$0	\$32,671
531512	SOCIAL SEC CONTRIB-RECPTS	\$236,068	\$0	\$236,068
531522	REG RETIRE CONTRIB-RECPTS	\$639,125	\$0	\$639,125
531532	LEO RETIRE CONTRIB-RECPTS	\$30,617	\$0	\$30,617
531562	MED INS CONTRIB-RECPTS	\$310,176	\$0	\$310,176
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531651	COMPENSATION TO BOARD MEM	\$660	\$0	\$660
TOTAL PERSONAL SERVICES		\$4,305,542	\$0	\$4,305,542
532110	LEGAL SERVICES	\$81,500	\$0	\$81,500
532140	OTH INFORMATION TECH SVCS	\$150,102	\$0	\$150,102
532144	PC/PRINTER SUPPORT SVC	\$350,000	\$0	\$350,000
532145	SERVER SUPPORT SVC	\$2,171	\$0	\$2,171
53214B	IT SUBSCRIPTION SUPPORT	\$7,233	\$0	\$7,233
532170	ADMIN SERVICES	\$560,350	\$0	\$560,350
532184	JANITORIAL SER AGREEMENT	\$23,000	\$0	\$23,000
532185	WASTE REM/RECY SER AGREEM	\$3,555	\$0	\$3,555
532186	SECURITY SERVICE AGREE	\$5,000	\$0	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$0	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$58,000	\$0	\$58,000
532199	MISC CONTRACTUAL SERVICES	\$12,683,842	\$0	\$12,683,842
5322XX	UTILITY/ENERGY SERVICES	\$49,000	\$0	\$49,000
5323XX	REPAIR SERVICES	\$95,000	\$0	\$95,000
5324XX	MAINTENANCE AGREEMENTS	\$114,200	\$0	\$114,200
5325XX	RENTALS/LEASES	\$157,410	\$0	\$157,410
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$39,097	\$0	\$39,097
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$392,803	\$0	\$392,803

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

54551-DPS-ABC Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$36,780	\$0	\$36,780
TOTAL PURCHASED SERVICES		\$14,810,543	\$0	\$14,810,543
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$29,100	\$0	\$29,100
5332XX	FACILITY & HARDWARE SUPPLIES	\$12,000	\$0	\$12,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$0	\$30,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$0	\$4,232
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$80,332	\$0	\$80,332
5345XX	EQUIPMENT	\$422,381	\$0	\$422,381
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50,000	\$0	\$50,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$473,381	\$0	\$473,381
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$0	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$0	\$5,500
5359XX	OTHER EXPENSES	\$250,150	\$0	\$250,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$255,850	\$0	\$255,850
5371AR	INTERNAL AGENCY RESERVES	\$610,952	\$0	\$610,952
TOTAL RESERVES		\$610,952	\$0	\$610,952
TOTAL REQUIREMENTS		\$20,536,600	\$0	\$20,536,600
RECEIPTS				
434133	POSTGE,FRGHT & DELIV SVC	\$18	\$0	\$18
434134	PRINT, BIND & DUPLIC SVC	\$23	\$0	\$23
434310	SALE OF PUBLICATIONS	\$730	\$0	\$730
TOTAL SALES, SERVICE, & RENTALS		\$771	\$0	\$771
435100	BSNS LICENSE FEES	\$1,496,196	\$0	\$1,496,196
435400	INSPECTION/EXAM FEES	\$78,290	\$0	\$78,290
435500	FINES,PENAL, ASSESS FEE	\$18,961,117	\$0	\$18,961,117
TOTAL FEES, LICENSES, & FINES		\$20,535,603	\$0	\$20,535,603
437127	PROCUREMENT CARD REBATES	\$226	\$0	\$226
TOTAL MISCELLANEOUS		\$226	\$0	\$226
TOTAL RECEIPTS		\$20,536,600	\$0	\$20,536,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

54551-DPS-ABC Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

531XXX				
531112	EPA-REG SALARIES-RECPT	1	0	1
531212	SPA-REG SALARIES-RECPT	47	0	47
531232	LEO SALARIES-RECPT	1	0	1
TOTAL 531XXX		49	0	49
TOTAL POSITIONS		49	0	49

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54551-DPS-ABC Commission

5200-ABC Commission - Operating

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$122,752	\$0	\$122,752
531212	SPA-REG SALARIES-RECPT	\$2,818,212	\$0	\$2,818,212
531232	LEO SALARIES-RECPT	\$112,231	\$0	\$112,231
531412	OT PAY - RECEIPTS	\$255	\$0	\$255
531422	HOLIDAY PAY - RECEIPTS	\$275	\$0	\$275
531462	EPA&SPA-LONGVTY PAY-REC	\$32,671	\$0	\$32,671
531512	SOCIAL SEC CONTRIB-RECPTS	\$236,068	\$0	\$236,068
531522	REG RETIRE CONTRIB-RECPTS	\$639,125	\$0	\$639,125
531532	LEO RETIRE CONTRIB-RECPTS	\$30,617	\$0	\$30,617
531562	MED INS CONTRIB-RECPTS	\$310,176	\$0	\$310,176
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531651	COMPENSATION TO BOARD MEM	\$660	\$0	\$660
TOTAL PERSONAL SERVICES		\$4,305,542	\$0	\$4,305,542
532110	LEGAL SERVICES	\$81,500	\$0	\$81,500
532140	OTH INFORMATION TECH SVCS	\$150,102	\$0	\$150,102
532144	PC/PRINTER SUPPORT SVC	\$350,000	\$0	\$350,000
532145	SERVER SUPPORT SVC	\$2,171	\$0	\$2,171
53214B	IT SUBSCRIPTION SUPPORT	\$7,233	\$0	\$7,233
532170	ADMIN SERVICES	\$560,350	\$0	\$560,350
532184	JANITORIAL SER AGREEMENT	\$23,000	\$0	\$23,000
532185	WASTE REM/RECY SER AGREEM	\$3,555	\$0	\$3,555
532186	SECURITY SERVICE AGREE	\$5,000	\$0	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$0	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$58,000	\$0	\$58,000
532199	MISC CONTRACTUAL SERVICES	\$2,208,799	\$0	\$2,208,799
5322XX	UTILITY/ENERGY SERVICES	\$49,000	\$0	\$49,000
5323XX	REPAIR SERVICES	\$85,000	\$0	\$85,000
5324XX	MAINTENANCE AGREEMENTS	\$99,200	\$0	\$99,200
5325XX	RENTALS/LEASES	\$157,410	\$0	\$157,410
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,147	\$0	\$36,147
5328XX	COMMUNICATIONS AND INFORMATION	\$392,788	\$0	\$392,788

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5200-ABC Commission - Operating

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$36,780	\$0	\$36,780
TOTAL PURCHASED SERVICES		\$4,307,535	\$0	\$4,307,535
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$29,100	\$0	\$29,100
5332XX	FACILITY & HARDWARE SUPPLIES	\$12,000	\$0	\$12,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$0	\$30,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$0	\$4,232
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$80,332	\$0	\$80,332
5345XX	EQUIPMENT	\$406,053	\$0	\$406,053
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50,000	\$0	\$50,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$457,053	\$0	\$457,053
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$0	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$0	\$5,500
5359XX	OTHER EXPENSES	\$250,150	\$0	\$250,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$255,850	\$0	\$255,850
5371AR	INTERNAL AGENCY RESERVES	\$610,952	\$0	\$610,952
TOTAL RESERVES		\$610,952	\$0	\$610,952
REQUIREMENTS		\$10,017,264	\$0	\$10,017,264
RECEIPTS				
434133	POSTGE,FRGHT & DELIV SVC	\$18	\$0	\$18
434134	PRINT, BIND & DUPLIC SVC	\$23	\$0	\$23
434310	SALE OF PUBLICATIONS	\$730	\$0	\$730
TOTAL SALES, SERVICE, & RENTALS		\$771	\$0	\$771
435100	BSNS LICENSE FEES	\$1,496,196	\$0	\$1,496,196
435400	INSPECTION/EXAM FEES	\$78,290	\$0	\$78,290
435500	FINES,PENAL, ASSESS FEE	\$8,441,781	\$0	\$8,441,781
TOTAL FEES, LICENSES, & FINES		\$10,016,267	\$0	\$10,016,267
437127	PROCUREMENT CARD REBATES	\$226	\$0	\$226
TOTAL MISCELLANEOUS		\$226	\$0	\$226
RECEIPTS		\$10,017,264	\$0	\$10,017,264

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5200-ABC Commission - Operating

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	47.000	0.000	47.000
531232	LEO SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		49.000	0.000	49.000
TOTAL POSITIONS		49.000	0.000	49.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54551-DPS-ABC Commission

5210-ABC Warehouse

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$10,475,043	\$0	\$10,475,043
5323XX	REPAIR SERVICES	\$10,000	\$0	\$10,000
5324XX	MAINTENANCE AGREEMENTS	\$15,000	\$0	\$15,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,950	\$0	\$2,950
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15	\$0	\$15
TOTAL PURCHASED SERVICES		\$10,503,008	\$0	\$10,503,008
5345XX	EQUIPMENT	\$16,328	\$0	\$16,328
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,328	\$0	\$16,328
REQUIREMENTS		\$10,519,336	\$0	\$10,519,336
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$10,519,336	\$0	\$10,519,336
TOTAL FEES, LICENSES, & FINES		\$10,519,336	\$0	\$10,519,336
RECEIPTS		\$10,519,336	\$0	\$10,519,336
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$113,866
LESS ESTIMATED RECEIPTS	\$107,170
CHANGE IN FUND BALANCE	(\$6,696)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64550-Public Safety - Trust Funds

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6220	JF Cannon Fund	\$98,134	\$0	\$98,134
6230	Kate B Reynolds Fund	\$6,717	\$0	\$6,717
6240	Widenhouse Trust Fund	\$9,015	\$0	\$9,015
Total REQUIREMENTS		\$113,866	\$0	\$113,866
RECEIPTS				
6220	JF Cannon Fund	\$98,134	\$0	\$98,134
6230	Kate B Reynolds Fund	\$21	\$0	\$21
6240	Widenhouse Trust Fund	\$9,015	\$0	\$9,015
Total RECEIPTS		\$107,170	\$0	\$107,170
CHANGE IN FUND BALANCE		(\$6,696)	\$0	(\$6,696)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64550-Public Safety - Trust Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$0	\$20,687
5325XX	RENTALS/LEASES	\$1,500	\$0	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$900	\$0	\$900
TOTAL PURCHASED SERVICES		\$23,087	\$0	\$23,087
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$0	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,706	\$0	\$11,706
5339XX	OTHER MATERIALS & SUPPLIES	\$22,430	\$0	\$22,430
TOTAL SUPPLIES		\$44,136	\$0	\$44,136
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,200	\$0	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,200	\$0	\$3,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,208	\$0	\$17,208
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,508	\$0	\$17,508
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$0	\$25,935
TOTAL RESERVES		\$25,935	\$0	\$25,935
TOTAL REQUIREMENTS		\$113,866	\$0	\$113,866
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,112	\$0	\$1,112
TOTAL INVESTMENT INCOME		\$1,112	\$0	\$1,112
436200	NONCAPITAL GIFTS	\$106,058	\$0	\$106,058
TOTAL CONTRIBUTIONS & DONATIONS		\$106,058	\$0	\$106,058
TOTAL RECEIPTS		\$107,170	\$0	\$107,170
CHANGE IN FUND BALANCE		(\$6,696)	\$0	(\$6,696)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64550-Public Safety - Trust Funds

6220-JF Cannon Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$0	\$20,687
5325XX	RENTALS/LEASES	\$1,500	\$0	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$750	\$0	\$750
TOTAL PURCHASED SERVICES		\$22,937	\$0	\$22,937
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$0	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$10,966	\$0	\$10,966
5339XX	OTHER MATERIALS & SUPPLIES	\$14,596	\$0	\$14,596
TOTAL SUPPLIES		\$35,562	\$0	\$35,562
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,200	\$0	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,200	\$0	\$3,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,500	\$0	\$10,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,500	\$0	\$10,500
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$0	\$25,935
TOTAL RESERVES		\$25,935	\$0	\$25,935
REQUIREMENTS		\$98,134	\$0	\$98,134
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,076	\$0	\$1,076
TOTAL INVESTMENT INCOME		\$1,076	\$0	\$1,076
436200	NONCAPITAL GIFTS	\$97,058	\$0	\$97,058
TOTAL CONTRIBUTIONS & DONATIONS		\$97,058	\$0	\$97,058
RECEIPTS		\$98,134	\$0	\$98,134
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64550-Public Safety - Trust Funds

6230-Kate B Reynolds Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$6,717	\$0	\$6,717
TOTAL SUPPLIES		\$6,717	\$0	\$6,717
REQUIREMENTS		\$6,717	\$0	\$6,717
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$21	\$0	\$21
TOTAL INVESTMENT INCOME		\$21	\$0	\$21
RECEIPTS		\$21	\$0	\$21
CHANGE IN FUND BALANCE		(\$6,696)	\$0	(\$6,696)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64550-Public Safety - Trust Funds

6240-Widenhouse Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$0	\$150
TOTAL PURCHASED SERVICES		\$150	\$0	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$740	\$0	\$740
5339XX	OTHER MATERIALS & SUPPLIES	\$1,117	\$0	\$1,117
TOTAL SUPPLIES		\$1,857	\$0	\$1,857
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,708	\$0	\$6,708
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,008	\$0	\$7,008
REQUIREMENTS		\$9,015	\$0	\$9,015
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$15	\$0	\$15
TOTAL INVESTMENT INCOME		\$15	\$0	\$15
436200	NONCAPITAL GIFTS	\$9,000	\$0	\$9,000
TOTAL CONTRIBUTIONS & DONATIONS		\$9,000	\$0	\$9,000
RECEIPTS		\$9,015	\$0	\$9,015
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$0
LESS ESTIMATED RECEIPTS	\$0
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

74550-Public Safety - Correction Enterprises

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
7100	AC Correction Enterprise Fund	\$87,623,625	(\$87,623,625)	\$0
Total REQUIREMENTS		\$87,623,625	(\$87,623,625)	\$0
RECEIPTS				
7100	AC Correction Enterprise Fund	\$87,533,217	(\$87,533,217)	\$0
Total RECEIPTS		\$87,533,217	(\$87,533,217)	\$0
CHANGE IN FUND BALANCE		(\$90,408)	\$90,408	\$0

Position Counts

REQUIREMENTS				
7100	AC Correction Enterprise Fund	369.275	(369.275)	0.000
TOTAL POSITIONS		369.275	(369.275)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$16,692,822	(\$16,692,822)	\$0
531312	REG(N S) TEMP WAGES-RECPT	\$223,736	(\$223,736)	\$0
531412	OT PAY - RECEIPTS	\$735,000	(\$735,000)	\$0
531422	HOLIDAY PAY - RECEIPTS	\$40,000	(\$40,000)	\$0
531432	SHIFT PREM PAY - RECEIPTS	\$34,643	(\$34,643)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$241,113	(\$241,113)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,360,430	(\$1,360,430)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$3,779,570	(\$3,779,570)	\$0
531562	MED INS CONTRIB-RECPTS	\$2,335,404	(\$2,335,404)	\$0
531572	UNEMP COMP PAYMNTS TO DES	\$5,154	(\$5,154)	\$0
531628	ST DISABILITY PMT-RECEIPT	\$31,665	(\$31,665)	\$0
531631	WRKER COMP-MED PAYMENTS	\$102,254	(\$102,254)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$186,923	(\$186,923)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$29,103	(\$29,103)	\$0
531639	OTHER WORKERS COMP COSTS	\$67,000	(\$67,000)	\$0
531641	INMATE LABOR	\$4,700,000	(\$4,700,000)	\$0
TOTAL PERSONAL SERVICES		\$30,564,817	(\$30,564,817)	\$0
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$4,101	(\$4,101)	\$0
532145	SERVER SUPPORT SVC	\$12,500	(\$12,500)	\$0
53214B	IT SUBSCRIPTION SUPPORT	\$46,000	(\$46,000)	\$0
532170	ADMIN SERVICES	\$169,368	(\$169,368)	\$0
532182	LAUNDRY SER AGREEMENT	\$3,856	(\$3,856)	\$0
532185	WASTE REM/RECY SER AGREEM	\$154,121	(\$154,121)	\$0
532187	PEST CONTROL AGREEMENT	\$17,202	(\$17,202)	\$0
532199	MISC CONTRACTUAL SERVICES	\$100,000	(\$100,000)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$2,613,318	(\$2,613,318)	\$0
5323XX	REPAIR SERVICES	\$1,085,337	(\$1,085,337)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$597,000	(\$597,000)	\$0
5325XX	RENTALS/LEASES	\$661,200	(\$661,200)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$174,638	(\$174,638)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$891,750	(\$891,750)	\$0
5329XX	OTHER SERVICES	\$492,900	(\$492,900)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$7,023,291	(\$7,023,291)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$276,750	(\$276,750)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,573,000	(\$1,573,000)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,106,400	(\$1,106,400)	\$0
5334XX	FOOD & DIETARY SUPPLIES	\$18,045	(\$18,045)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	(\$7,500)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$107	(\$107)	\$0
5338XX	PURCHASES FOR RESALE	\$41,000,000	(\$41,000,000)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$1,300,000	(\$1,300,000)	\$0
TOTAL SUPPLIES		\$45,281,802	(\$45,281,802)	\$0
5343XX	BUILDINGS-CONSTRUCTED	\$7,000	(\$7,000)	\$0
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$135,000	(\$135,000)	\$0
5345XX	EQUIPMENT	\$1,419,700	(\$1,419,700)	\$0
5347XX	INTANGIBLE ASSETS	\$100,000	(\$100,000)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,661,700	(\$1,661,700)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$10,000	(\$10,000)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,250	(\$5,250)	\$0
5359XX	OTHER EXPENSES	\$250,000	(\$250,000)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$265,250	(\$265,250)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
538043	LEGISLATIVE MANDATED TRAN	\$500,000	(\$500,000)	\$0
538101	TRANSFER TO 14550	\$2,060,000	(\$2,060,000)	\$0
538102	TRANSFER TO 24550	\$90,408	(\$90,408)	\$0
538116	TRANS FOR CRIME VIC COMP	\$176,357	(\$176,357)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,826,765	(\$2,826,765)	\$0
TOTAL REQUIREMENTS		\$87,623,625	(\$87,623,625)	\$0
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$86,944,966	(\$86,944,966)	\$0
434320	SALE OF SURPLUS PROPERTY	\$58,400	(\$58,400)	\$0
434410	RENTAL OF REAL PROPERTY	\$210,350	(\$210,350)	\$0
TOTAL SALES, SERVICE, & RENTALS		\$87,213,716	(\$87,213,716)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$19,356	(\$19,356)	\$0
437995	OTHER MISC REV-GENERAL	\$98,545	(\$98,545)	\$0
TOTAL MISCELLANEOUS		\$117,901	(\$117,901)	\$0
438101	TRANSFER FROM 14550	\$201,600	(\$201,600)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	(\$201,600)	\$0
TOTAL RECEIPTS		\$87,533,217	(\$87,533,217)	\$0
CHANGE IN FUND BALANCE		(\$90,408)	\$90,408	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	369.275	0	369.275
TOTAL 531XXX		369.275	0	369.275
537XXX				
537122	RESERVE-NEW POSITIONS	0	-369.275	-369.275
TOTAL 537XXX		0	-369.275	-369.275
TOTAL POSITIONS		369.275	-369.275	0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$16,692,822	(\$16,692,822)	\$0
531312	REG(N S) TEMP WAGES-RECPT	\$223,736	(\$223,736)	\$0
531412	OT PAY - RECEIPTS	\$735,000	(\$735,000)	\$0
531422	HOLIDAY PAY - RECEIPTS	\$40,000	(\$40,000)	\$0
531432	SHIFT PREM PAY - RECEIPTS	\$34,643	(\$34,643)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$241,113	(\$241,113)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,360,430	(\$1,360,430)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$3,779,570	(\$3,779,570)	\$0
531562	MED INS CONTRIB-RECPTS	\$2,335,404	(\$2,335,404)	\$0
531572	UNEMP COMP PAYMNTS TO DES	\$5,154	(\$5,154)	\$0
531628	ST DISABILITY PMT-RECEIPT	\$31,665	(\$31,665)	\$0
531631	WRKER COMP-MED PAYMENTS	\$102,254	(\$102,254)	\$0
531632	WRKER COMP-TEMP DIS PAYMN	\$186,923	(\$186,923)	\$0
531633	WRKER COMP-PERM DIS PAYMN	\$29,103	(\$29,103)	\$0
531639	OTHER WORKERS COMP COSTS	\$67,000	(\$67,000)	\$0
531641	INMATE LABOR	\$4,700,000	(\$4,700,000)	\$0
TOTAL PERSONAL SERVICES		\$30,564,817	(\$30,564,817)	\$0
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$4,101	(\$4,101)	\$0
532145	SERVER SUPPORT SVC	\$12,500	(\$12,500)	\$0
53214B	IT SUBSCRIPTION SUPPORT	\$46,000	(\$46,000)	\$0
532170	ADMIN SERVICES	\$169,368	(\$169,368)	\$0
532182	LAUNDRY SER AGREEMENT	\$3,856	(\$3,856)	\$0
532185	WASTE REM/RECY SER AGREEM	\$154,121	(\$154,121)	\$0
532187	PEST CONTROL AGREEMENT	\$17,202	(\$17,202)	\$0
532199	MISC CONTRACTUAL SERVICES	\$100,000	(\$100,000)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$2,613,318	(\$2,613,318)	\$0
5323XX	REPAIR SERVICES	\$1,085,337	(\$1,085,337)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$597,000	(\$597,000)	\$0
5325XX	RENTALS/LEASES	\$661,200	(\$661,200)	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$174,638	(\$174,638)	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$891,750	(\$891,750)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

7100-AC Correction Enterprise Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$492,900	(\$492,900)	\$0
TOTAL PURCHASED SERVICES		\$7,023,291	(\$7,023,291)	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$276,750	(\$276,750)	\$0
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,573,000	(\$1,573,000)	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,106,400	(\$1,106,400)	\$0
5334XX	FOOD & DIETARY SUPPLIES	\$18,045	(\$18,045)	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	(\$7,500)	\$0
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$107	(\$107)	\$0
5338XX	PURCHASES FOR RESALE	\$41,000,000	(\$41,000,000)	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$1,300,000	(\$1,300,000)	\$0
TOTAL SUPPLIES		\$45,281,802	(\$45,281,802)	\$0
5343XX	BUILDINGS-CONSTRUCTED	\$7,000	(\$7,000)	\$0
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$135,000	(\$135,000)	\$0
5345XX	EQUIPMENT	\$1,419,700	(\$1,419,700)	\$0
5347XX	INTANGIBLE ASSETS	\$100,000	(\$100,000)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,661,700	(\$1,661,700)	\$0
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$10,000	(\$10,000)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,250	(\$5,250)	\$0
5359XX	OTHER EXPENSES	\$250,000	(\$250,000)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$265,250	(\$265,250)	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
538043	LEGISLATIVE MANDATED TRAN	\$500,000	(\$500,000)	\$0
538101	TRANSFER TO 14550	\$2,060,000	(\$2,060,000)	\$0
538102	TRANSFER TO 24550	\$90,408	(\$90,408)	\$0
538116	TRANS FOR CRIME VIC COMP	\$176,357	(\$176,357)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,826,765	(\$2,826,765)	\$0
REQUIREMENTS		\$87,623,625	(\$87,623,625)	\$0
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$86,944,966	(\$86,944,966)	\$0
434320	SALE OF SURPLUS PROPERTY	\$58,400	(\$58,400)	\$0
434410	RENTAL OF REAL PROPERTY	\$210,350	(\$210,350)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

7100-AC Correction Enterprise Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$87,213,716	(\$87,213,716)	\$0
437127	PROCUREMENT CARD REBATES	\$19,356	(\$19,356)	\$0
437995	OTHER MISC REV-GENERAL	\$98,545	(\$98,545)	\$0
TOTAL MISCELLANEOUS		\$117,901	(\$117,901)	\$0
438101	TRANSFER FROM 14550	\$201,600	(\$201,600)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	(\$201,600)	\$0
RECEIPTS		\$87,533,217	(\$87,533,217)	\$0
CHANGE IN FUND BALANCE		(\$90,408)	\$90,408	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	369.275	0.000	369.275
TOTAL PERSONAL SERVICES		369.275	0.000	369.275
537122	RESERVE-NEW POSITIONS	0.000	(369.275)	(369.275)
TOTAL RESERVES		0.000	(369.275)	(369.275)
TOTAL POSITIONS		369.275	(369.275)	0.000