

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40 and SL 2024-51 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$932,942,136
LESS ESTIMATED RECEIPTS	\$237,764,523
NET APPROPRIATION	\$695,177,613


Approved - October 16, 2024

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14550-Public Safety - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
102601	DPS 1100 DIVISION OF ADMINISTRATION BC 14550	\$74,208,660	\$0	\$74,208,660
102603	DPS 1115 VICTIMS' SERVICES BC 14550	\$10,422,627	\$0	\$10,422,627
102606	DPS 1170 GOVERNORS CRIME COMMISSION BC 14550	\$82,872,427	\$0	\$82,872,427
102620	DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550	\$19,122,962	\$0	\$19,122,962
102622	DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550	\$10,872,538	\$0	\$10,872,538
102624	DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550	\$4,243,988	\$0	\$4,243,988
102625	DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550	\$117,073	\$0	\$117,073
102626	DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550	\$4,088,084	\$0	\$4,088,084
102627	DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550	\$285,684,729	\$0	\$285,684,729
102630	DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550	\$71,017,565	\$0	\$71,017,565
102640	DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550	\$20,913,498	\$0	\$20,913,498
102641	DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550	\$3,475,896	\$0	\$3,475,896
102642	DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550	\$5,916,084	\$0	\$5,916,084
102644	DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550	\$8,178,063	\$0	\$8,178,063
102645	DPS 1505 EMERGENCY MANAGEMENT RECOVERY BC 14550	\$820,067	\$0	\$820,067
102646	DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550	\$8,434,219	\$0	\$8,434,219
102647	DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550	\$233,726	\$0	\$233,726
102649	DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550	\$2,638,713	\$0	\$2,638,713
102651	DPS 1511 GEODETIC SURVEY BC 14550	\$1,886,806	\$0	\$1,886,806

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14550-Public Safety - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
102652	DPS 1512 EM SPECIAL OPERATIONS BC 14550	\$65,171	\$0	\$65,171
102660	DPS 1550 NCORR BC 14550	\$368,379	\$0	\$368,379
102680	DPS 1600 NATIONAL GUARD BC 14550	\$15,093,628	\$0	\$15,093,628
102681	DPS 1601 NATIONAL GUARD ARMY BC 14550	\$46,959,510	\$0	\$46,959,510
102682	DPS 1602 NATIONAL GUARD AIR BC 14550	\$5,621,314	\$0	\$5,621,314
102683	DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550	\$12,423,560	\$0	\$12,423,560
102685	DPS 1605 NCNG TUITION ASSISTANCE BC 14550	\$2,112,815	\$0	\$2,112,815
102690	DPS 1710 STATEWIDE VIPER NETWORK BC 14550	\$13,095,516	\$0	\$13,095,516
102710	DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550	\$11,087,967	\$0	\$11,087,967
102711	DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550	\$31,549,640	\$0	\$31,549,640
102712	DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550	\$34,402,804	\$0	\$34,402,804
102713	DPS 1225 YOUTH TREATMENT SERVICES BC 14550	\$17,951,763	\$0	\$17,951,763
102714	DPS 1226 YOUTH EDUCATION SERVICES BC 14550	\$7,819,508	\$0	\$7,819,508
102715	DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550	\$32,627,053	\$0	\$32,627,053
102716	DPS 1240 JCPC GRANTS MNGMT.SYSTEM BC 14550	\$29,407,147	\$0	\$29,407,147
102717	DPS 1250 JUVENILE COURT SERVICES BC 14550	\$56,972,120	\$0	\$56,972,120
102765	DPS 1305 PRISON MANAGEMENT BC 14550	(\$290,342)	\$0	(\$290,342)
102767	DPS 1310 DOP CUSTODY AND SECURITY BC 14550	\$328,484	\$0	\$328,484
102774	DPS 1320 DOP FOOD SERVICE & CLEANING BC 14550	\$62,968	\$0	\$62,968
102776	DPS 1331 DOP PRISON GENERAL HEALTH BC 14550	\$0	\$0	\$0
102790	DPS 1370 DCC REGULAR PROBATION BC 14550	\$0	\$0	\$0
102794	DPS 1380 DCC JUDICIAL SERVICES BC 14550	\$0	\$0	\$0
102799	DPS 1399 DIVISION WIDE OPERATIONS BC 14550	\$0	\$0	\$0

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14550-Public Safety - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
103607	DPS 1190 BOXING COMMISSION BC 14550	\$135,406	\$0	\$135,406
Total REQUIREMENTS		\$932,942,136	\$0	\$932,942,136
RECEIPTS				
102601	DPS 1100 DIVISION OF ADMINISTRATION BC 14550	\$982,615	\$0	\$982,615
102603	DPS 1115 VICTIMS' SERVICES BC 14550	\$4,270,568	\$0	\$4,270,568
102606	DPS 1170 GOVERNORS CRIME COMMISSION BC 14550	\$81,852,190	\$0	\$81,852,190
102620	DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550	\$3,968,124	\$0	\$3,968,124
102622	DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550	\$6,185,752	\$0	\$6,185,752
102624	DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550	\$2,752,833	\$0	\$2,752,833
102625	DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550	\$27	\$0	\$27
102626	DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550	\$67,085	\$0	\$67,085
102627	DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550	\$5,525,283	\$0	\$5,525,283
102630	DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550	\$21,057,226	\$0	\$21,057,226
102640	DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550	\$14,411,296	\$0	\$14,411,296
102641	DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550	\$3,475,896	\$0	\$3,475,896
102642	DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550	\$5,915,523	\$0	\$5,915,523
102644	DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550	\$8,178,063	\$0	\$8,178,063
102645	DPS 1505 EMERGENCY MANAGEMENT RECOVERY BC 14550	\$820,067	\$0	\$820,067
102646	DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550	\$4,774,336	\$0	\$4,774,336

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14550-Public Safety - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
102647	DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550	\$46	\$0	\$46
102649	DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550	\$2,349,858	\$0	\$2,349,858
102651	DPS 1511 GEODETIC SURVEY BC 14550	\$756,740	\$0	\$756,740
102680	DPS 1600 NATIONAL GUARD BC 14550	\$2,847,141	\$0	\$2,847,141
102681	DPS 1601 NATIONAL GUARD ARMY BC 14550	\$43,367,873	\$0	\$43,367,873
102682	DPS 1602 NATIONAL GUARD AIR BC 14550	\$5,062,083	\$0	\$5,062,083
102683	DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550	\$9,635,435	\$0	\$9,635,435
102690	DPS 1710 STATEWIDE VIPER NETWORK BC 14550	\$620,925	\$0	\$620,925
102710	DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550	\$265	\$0	\$265
102711	DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550	\$7,512,152	\$0	\$7,512,152
102712	DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550	\$432,255	\$0	\$432,255
102713	DPS 1225 YOUTH TREATMENT SERVICES BC 14550	\$89,609	\$0	\$89,609
102714	DPS 1226 YOUTH EDUCATION SERVICES BC 14550	\$783,856	\$0	\$783,856
102715	DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550	\$80	\$0	\$80
102717	DPS 1250 JUVENILE COURT SERVICES BC 14550	\$192	\$0	\$192
103607	DPS 1190 BOXING COMMISSION BC 14550	\$69,129	\$0	\$69,129
Total RECEIPTS		\$237,764,523	\$0	\$237,764,523
NET APPROPRIATION		\$695,177,613	\$0	\$695,177,613

Position Counts

REQUIREMENTS

102601	DPS 1100 DIVISION OF ADMINISTRATION BC 14550	230.640	0.000	230.640
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Position Counts

REQUIREMENTS

102603	DPS 1115 VICTIMS' SERVICES BC 14550	15.500	0.000	15.500
102606	DPS 1170 GOVERNORS CRIME COMMISSION BC 14550	43.997	0.000	43.997
102620	DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550	131.000	0.000	131.000
102622	DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550	140.000	0.000	140.000
102624	DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550	1.000	0.000	1.000
102625	DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550	1.000	0.000	1.000
102626	DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550	16.000	0.000	16.000
102627	DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550	2,097.750	0.000	2,097.750
102630	DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550	470.000	0.000	470.000
102640	DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550	77.901	0.000	77.901
102641	DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550	25.233	0.000	25.233
102642	DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550	2.724	0.000	2.724
102644	DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550	33.375	0.000	33.375
102645	DPS 1505 EMERGENCY MANAGEMENT RECOVERY BC 14550	8.805	0.000	8.805
102646	DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550	27.235	0.000	27.235
102647	DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550	1.700	0.000	1.700
102649	DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550	2.800	0.000	2.800
102651	DPS 1511 GEODETIC SURVEY BC 14550	17.640	0.000	17.640
102660	DPS 1550 NCORR BC 14550	3.000	0.000	3.000
102680	DPS 1600 NATIONAL GUARD BC 14550	51.800	0.000	51.800

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Position Counts

REQUIREMENTS

102681	DPS 1601 NATIONAL GUARD ARMY BC 14550	90.700	0.000	90.700
102682	DPS 1602 NATIONAL GUARD AIR BC 14550	47.001	0.000	47.001
102683	DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550	186.000	0.000	186.000
102690	DPS 1710 STATEWIDE VIPER NETWORK BC 14550	52.000	0.000	52.000
102710	DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550	119.000	0.000	119.000
102711	DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550	290.250	0.000	290.250
102712	DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550	372.000	0.000	372.000
102713	DPS 1225 YOUTH TREATMENT SERVICES BC 14550	206.000	0.000	206.000
102714	DPS 1226 YOUTH EDUCATION SERVICES BC 14550	72.000	0.000	72.000
102715	DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550	31.000	0.000	31.000
102717	DPS 1250 JUVENILE COURT SERVICES BC 14550	695.000	0.000	695.000
102765	DPS 1305 PRISON MANAGEMENT BC 14550	4.000	0.000	4.000
102767	DPS 1310 DOP CUSTODY AND SECURITY BC 14550	159.000	0.000	159.000
102774	DPS 1320 DOP FOOD SERVICE & CLEANING BC 14550	1.000	0.000	1.000
102776	DPS 1331 DOP PRISON GENERAL HEALTH BC 14550	(77.000)	0.000	(77.000)
102790	DPS 1370 DCC REGULAR PROBATION BC 14550	(27.000)	0.000	(27.000)
102794	DPS 1380 DCC JUDICIAL SERVICES BC 14550	1.000	0.000	1.000
102799	DPS 1399 DIVISION WIDE OPERATIONS BC 14550	1.000	0.000	1.000
103607	DPS 1190 BOXING COMMISSION BC 14550	3.000	0.000	3.000
TOTAL POSITIONS		5,625.051	0.000	5,625.051

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Summary By Account
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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$4,323,872	\$0	\$4,323,872
51110999	EPA SALARIES AND WAGES	2000	\$101,868	\$0	\$101,868
51110999	EPA SALARIES AND WAGES	3021	(\$38,950)	\$0	(\$38,950)
51209999	SPA & LEO SALARIES AND WAGES	1000	\$283,713,791	\$0	\$283,713,791
51209999	SPA & LEO SALARIES AND WAGES	1020	(\$10,373)	\$0	(\$10,373)
51209999	SPA & LEO SALARIES AND WAGES	1021	\$12	\$0	\$12
51209999	SPA & LEO SALARIES AND WAGES	1022	(\$4,720)	\$0	(\$4,720)
51209999	SPA & LEO SALARIES AND WAGES	2000	\$14,930,466	\$0	\$14,930,466
51209999	SPA & LEO SALARIES AND WAGES	2021	\$183,284	\$0	\$183,284
51209999	SPA & LEO SALARIES AND WAGES	2022	\$1,699,012	\$0	\$1,699,012
51209999	SPA & LEO SALARIES AND WAGES	3000	\$13,008,952	\$0	\$13,008,952
51209999	SPA & LEO SALARIES AND WAGES	3017	(\$22,088)	\$0	(\$22,088)
51209999	SPA & LEO SALARIES AND WAGES	3018	(\$3,851)	\$0	(\$3,851)
51209999	SPA & LEO SALARIES AND WAGES	3019	(\$6,795)	\$0	(\$6,795)
51209999	SPA & LEO SALARIES AND WAGES	3020	\$343,158	\$0	\$343,158
51209999	SPA & LEO SALARIES AND WAGES	3021	\$38,984	\$0	\$38,984
51209999	SPA & LEO SALARIES AND WAGES	3022	(\$3)	\$0	(\$3)
51209999	SPA & LEO SALARIES AND WAGES	6000	\$283,088	\$0	\$283,088
51309999	TEMPORARY SALARIES	1000	\$2,567	\$0	\$2,567
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$9,889,448	\$0	\$9,889,448
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$2,945,915	\$0	\$2,945,915
51409999	SUPPLEMENTS TO REGULAR WAGES	2021	\$15	\$0	\$15
51409999	SUPPLEMENTS TO REGULAR WAGES	2022	\$24,070	\$0	\$24,070

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$639,494	\$0	\$639,494
51409999	SUPPLEMENTS TO REGULAR WAGES	3020	\$12	\$0	\$12
51409999	SUPPLEMENTS TO REGULAR WAGES	3021	\$24,000	\$0	\$24,000
51509999	EMPLOYEE BENEFIT COSTS	0000	\$147,400	\$0	\$147,400
51509999	EMPLOYEE BENEFIT COSTS	1000	\$134,693,608	\$0	\$134,693,608
51509999	EMPLOYEE BENEFIT COSTS	1020	(\$271)	\$0	(\$271)
51509999	EMPLOYEE BENEFIT COSTS	1021	\$8,319	\$0	\$8,319
51509999	EMPLOYEE BENEFIT COSTS	1022	(\$1,680)	\$0	(\$1,680)
51509999	EMPLOYEE BENEFIT COSTS	2000	\$8,833,899	\$0	\$8,833,899
51509999	EMPLOYEE BENEFIT COSTS	2018	\$509,313	\$0	\$509,313
51509999	EMPLOYEE BENEFIT COSTS	2021	\$72,042	\$0	\$72,042
51509999	EMPLOYEE BENEFIT COSTS	2022	\$710,597	\$0	\$710,597
51509999	EMPLOYEE BENEFIT COSTS	3000	\$4,853,421	\$0	\$4,853,421
51509999	EMPLOYEE BENEFIT COSTS	3017	(\$8,822)	\$0	(\$8,822)
51509999	EMPLOYEE BENEFIT COSTS	3018	(\$1,447)	\$0	(\$1,447)
51509999	EMPLOYEE BENEFIT COSTS	3019	(\$2,565)	\$0	(\$2,565)
51509999	EMPLOYEE BENEFIT COSTS	3020	\$145,655	\$0	\$145,655
51509999	EMPLOYEE BENEFIT COSTS	3021	\$8,861	\$0	\$8,861
51509999	EMPLOYEE BENEFIT COSTS	6000	\$108,600	\$0	\$108,600
51609999	OTHER PERSONAL SERVICES	0000	\$3,111,998	\$0	\$3,111,998
51609999	OTHER PERSONAL SERVICES	1000	\$136,599	\$0	\$136,599
51609999	OTHER PERSONAL SERVICES	2000	\$1,200	\$0	\$1,200
51609999	OTHER PERSONAL SERVICES	3000	\$17,079	\$0	\$17,079

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51609999	OTHER PERSONAL SERVICES	6000	\$942	\$0	\$942
TOTAL PERSONAL SERVICES			\$485,409,976	\$0	\$485,409,976
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$61,682,345	\$0	\$61,682,345
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$8	\$0	\$8
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$1,386,310	\$0	\$1,386,310
52109999	PURCHASED CONTRACTUAL SERVICES	2021	\$154,494	\$0	\$154,494
52109999	PURCHASED CONTRACTUAL SERVICES	2022	\$323,351	\$0	\$323,351
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$8,521,343	\$0	\$8,521,343
52109999	PURCHASED CONTRACTUAL SERVICES	3017	\$30,910	\$0	\$30,910
52109999	PURCHASED CONTRACTUAL SERVICES	3018	\$5,298	\$0	\$5,298
52109999	PURCHASED CONTRACTUAL SERVICES	3019	(\$2,872)	\$0	(\$2,872)
52109999	PURCHASED CONTRACTUAL SERVICES	3020	\$800	\$0	\$800
52109999	PURCHASED CONTRACTUAL SERVICES	3021	\$431,325	\$0	\$431,325
52109999	PURCHASED CONTRACTUAL SERVICES	6000	\$391,585	\$0	\$391,585
52209999	UTILITY/ENERGY SERVICES	0000	\$5,531,029	\$0	\$5,531,029
52209999	UTILITY/ENERGY SERVICES	2000	\$15,272	\$0	\$15,272
52209999	UTILITY/ENERGY SERVICES	2022	\$5,000	\$0	\$5,000
52209999	UTILITY/ENERGY SERVICES	3000	\$1,414,709	\$0	\$1,414,709
52209999	UTILITY/ENERGY SERVICES	6000	\$957,600	\$0	\$957,600
52309999	REPAIR SERVICES	0000	\$1,543,371	\$0	\$1,543,371
52309999	REPAIR SERVICES	2000	\$10,008	\$0	\$10,008
52309999	REPAIR SERVICES	2021	\$9,593	\$0	\$9,593
52309999	REPAIR SERVICES	2022	\$1,000	\$0	\$1,000

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52309999	REPAIR SERVICES	3000	\$1,527,595	\$0	\$1,527,595
52309999	REPAIR SERVICES	6000	\$116,453	\$0	\$116,453
52409999	MAINTENANCE AGREEMENTS	0000	\$3,929,787	\$0	\$3,929,787
52409999	MAINTENANCE AGREEMENTS	1000	\$212	\$0	\$212
52409999	MAINTENANCE AGREEMENTS	2000	\$26,331	\$0	\$26,331
52409999	MAINTENANCE AGREEMENTS	2018	\$1,700	\$0	\$1,700
52409999	MAINTENANCE AGREEMENTS	2021	\$13,556	\$0	\$13,556
52409999	MAINTENANCE AGREEMENTS	2022	\$7,000	\$0	\$7,000
52409999	MAINTENANCE AGREEMENTS	3000	\$54,859	\$0	\$54,859
52409999	MAINTENANCE AGREEMENTS	3019	(\$309)	\$0	(\$309)
52409999	MAINTENANCE AGREEMENTS	3020	\$4,350	\$0	\$4,350
52409999	MAINTENANCE AGREEMENTS	6000	\$135,542	\$0	\$135,542
52509999	RENTALS/LEASES	0000	\$8,428,959	\$0	\$8,428,959
52509999	RENTALS/LEASES	1000	\$37,624	\$0	\$37,624
52509999	RENTALS/LEASES	2000	\$35,571	\$0	\$35,571
52509999	RENTALS/LEASES	2018	\$54,000	\$0	\$54,000
52509999	RENTALS/LEASES	2021	\$18,059	\$0	\$18,059
52509999	RENTALS/LEASES	2022	\$90,000	\$0	\$90,000
52509999	RENTALS/LEASES	3000	\$421,711	\$0	\$421,711
52509999	RENTALS/LEASES	3019	(\$1,500)	\$0	(\$1,500)
52509999	RENTALS/LEASES	3020	\$32,000	\$0	\$32,000
52509999	RENTALS/LEASES	6000	\$86,123	\$0	\$86,123
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$2,166,514	\$0	\$2,166,514

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$3,620	\$0	\$3,620
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$137,996	\$0	\$137,996
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2018	\$100,272	\$0	\$100,272
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2021	\$30,616	\$0	\$30,616
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2022	\$37,429	\$0	\$37,429
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$214,247	\$0	\$214,247
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3019	\$105	\$0	\$105
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3021	\$56,145	\$0	\$56,145
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	6000	\$47,454	\$0	\$47,454
52809999	COMMUNICATION AND IT SERVICES	0000	\$8,538,777	\$0	\$8,538,777
52809999	COMMUNICATION AND IT SERVICES	1000	\$4,015	\$0	\$4,015
52809999	COMMUNICATION AND IT SERVICES	2000	\$113,864	\$0	\$113,864
52809999	COMMUNICATION AND IT SERVICES	2018	\$45,640	\$0	\$45,640
52809999	COMMUNICATION AND IT SERVICES	2021	\$42,444	\$0	\$42,444
52809999	COMMUNICATION AND IT SERVICES	2022	\$100	\$0	\$100
52809999	COMMUNICATION AND IT SERVICES	3000	\$139,532	\$0	\$139,532
52809999	COMMUNICATION AND IT SERVICES	3019	\$1,638,032	\$0	\$1,638,032
52809999	COMMUNICATION AND IT SERVICES	3020	\$6,502	\$0	\$6,502
52809999	COMMUNICATION AND IT SERVICES	6000	\$76,344	\$0	\$76,344
52809999	COMMUNICATION AND IT SERVICES	6018	(\$1,503)	\$0	(\$1,503)
52909999	OTHER SERVICES	0000	\$2,448,308	\$0	\$2,448,308
52909999	OTHER SERVICES	1000	\$2,034	\$0	\$2,034
52909999	OTHER SERVICES	2000	\$8,342	\$0	\$8,342

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52909999	OTHER SERVICES	2021	\$21,419	\$0	\$21,419
52909999	OTHER SERVICES	2022	\$4,800	\$0	\$4,800
52909999	OTHER SERVICES	3000	\$65,990	\$0	\$65,990
52909999	OTHER SERVICES	3019	\$1,695	\$0	\$1,695
52909999	OTHER SERVICES	3021	\$9,195	\$0	\$9,195
52909999	OTHER SERVICES	6000	\$15,530	\$0	\$15,530
TOTAL PURCHASED SERVICES			\$113,407,560	\$0	\$113,407,560
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$2,611,276	\$0	\$2,611,276
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$1,180	\$0	\$1,180
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$18,797	\$0	\$18,797
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2018	\$4,000	\$0	\$4,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2021	\$18,084	\$0	\$18,084
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2022	\$16,000	\$0	\$16,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$147,836	\$0	\$147,836
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3019	\$21,637	\$0	\$21,637
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3020	\$5,269	\$0	\$5,269
53109999	GENERAL ADMINISTRATIVE SUPPLIES	6000	\$59,281	\$0	\$59,281
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$746,985	\$0	\$746,985
53209999	FACILITY & HARDWARE SUPPLIES	2021	\$2,290	\$0	\$2,290
53209999	FACILITY & HARDWARE SUPPLIES	3000	\$323,697	\$0	\$323,697
53209999	FACILITY & HARDWARE SUPPLIES	3019	\$756	\$0	\$756
53209999	FACILITY & HARDWARE SUPPLIES	6000	\$171,289	\$0	\$171,289
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$10,430,810	\$0	\$10,430,810

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$110	\$0	\$110
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$3,517	\$0	\$3,517
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2021	\$17,555	\$0	\$17,555
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2022	\$44,000	\$0	\$44,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$92,828	\$0	\$92,828
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3019	\$929	\$0	\$929
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	6000	\$48,062	\$0	\$48,062
53409999	FOOD & DIETARY SUPPLIES	0000	\$1,471,213	\$0	\$1,471,213
53409999	FOOD & DIETARY SUPPLIES	2000	\$128,088	\$0	\$128,088
53409999	FOOD & DIETARY SUPPLIES	2021	\$10	\$0	\$10
53409999	FOOD & DIETARY SUPPLIES	6000	\$411,755	\$0	\$411,755
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$944,052	\$0	\$944,052
53509999	CLOTHING & RECREATIONAL SUPPLIES	3000	\$5,555	\$0	\$5,555
53509999	CLOTHING & RECREATIONAL SUPPLIES	6000	\$83,711	\$0	\$83,711
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	0000	\$368,188	\$0	\$368,188
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	6000	\$40,711	\$0	\$40,711
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$190,614	\$0	\$190,614
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$124,545	\$0	\$124,545
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$50,378	\$0	\$50,378
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3021	\$3,750	\$0	\$3,750
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	6000	\$34,413	\$0	\$34,413
53909999	OTHER MATERIALS & SUPPLIES	0000	\$962,358	\$0	\$962,358
53909999	OTHER MATERIALS & SUPPLIES	1000	\$5	\$0	\$5

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53909999	OTHER MATERIALS & SUPPLIES	2000	\$310,238	\$0	\$310,238
53909999	OTHER MATERIALS & SUPPLIES	2021	\$16,398	\$0	\$16,398
53909999	OTHER MATERIALS & SUPPLIES	2022	\$1,000	\$0	\$1,000
53909999	OTHER MATERIALS & SUPPLIES	3000	\$261,653	\$0	\$261,653
53909999	OTHER MATERIALS & SUPPLIES	3019	\$30,166	\$0	\$30,166
53909999	OTHER MATERIALS & SUPPLIES	3020	(\$491)	\$0	(\$491)
53909999	OTHER MATERIALS & SUPPLIES	6000	\$44,283	\$0	\$44,283
TOTAL SUPPLIES			\$20,268,781	\$0	\$20,268,781
54109999	LAND	0000	\$1,078	\$0	\$1,078
54109999	LAND	3000	\$10,000	\$0	\$10,000
54309999	BUILDINGS CONSTRUCTED	0000	\$434,356	\$0	\$434,356
54309999	BUILDINGS CONSTRUCTED	3000	\$4,548,635	\$0	\$4,548,635
54409999	OTHER STRUCTURES & IMPROVEMENTS	0000	\$10,000	\$0	\$10,000
54409999	OTHER STRUCTURES & IMPROVEMENTS	3000	\$126,848	\$0	\$126,848
54509999	EQUIPMENT	0000	\$29,769,238	\$0	\$29,769,238
54509999	EQUIPMENT	1000	\$60	\$0	\$60
54509999	EQUIPMENT	2000	\$906,441	\$0	\$906,441
54509999	EQUIPMENT	2018	\$87,800	\$0	\$87,800
54509999	EQUIPMENT	2021	\$46,913	\$0	\$46,913
54509999	EQUIPMENT	2022	\$34,922	\$0	\$34,922
54509999	EQUIPMENT	3000	\$399,714	\$0	\$399,714
54509999	EQUIPMENT	3019	\$35,000	\$0	\$35,000
54509999	EQUIPMENT	3021	\$1,735	\$0	\$1,735

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54509999	EQUIPMENT	6000	\$85,263	\$0	\$85,263
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$33,133	\$0	\$33,133
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$1,400	\$0	\$1,400
54709999	INTANGIBLE ASSETS	0000	\$435,865	\$0	\$435,865
54709999	INTANGIBLE ASSETS	2000	\$4,800	\$0	\$4,800
54709999	INTANGIBLE ASSETS	3000	\$4,700	\$0	\$4,700
54709999	INTANGIBLE ASSETS	6000	\$6,500	\$0	\$6,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$36,984,401	\$0	\$36,984,401
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$88,932	\$0	\$88,932
55109999	LEGAL, LICENSES & PERMIT COSTS	3000	\$47,220	\$0	\$47,220
55109999	LEGAL, LICENSES & PERMIT COSTS	6000	\$3,236	\$0	\$3,236
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	0000	\$14,511,905	\$0	\$14,511,905
55609999	ASSETS & OTHER ADJUSTMENTS	0000	\$16	\$0	\$16
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$552,001	\$0	\$552,001
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$89	\$0	\$89
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$8,978	\$0	\$8,978
55809999	OTHER ADMINISTRATIVE EXPENSES	2021	\$6,196	\$0	\$6,196
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$1,642	\$0	\$1,642
55809999	OTHER ADMINISTRATIVE EXPENSES	6000	\$379,825	\$0	\$379,825
55909999	OTHER EXPENSES	0000	\$4,537,924	\$0	\$4,537,924
55909999	OTHER EXPENSES	2000	\$1,564	\$0	\$1,564
55909999	OTHER EXPENSES	2021	\$100,032	\$0	\$100,032
55909999	OTHER EXPENSES	2022	\$30,000	\$0	\$30,000

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55909999	OTHER EXPENSES	3000	\$61,860	\$0	\$61,860
55909999	OTHER EXPENSES	3019	\$8,289	\$0	\$8,289
55909999	OTHER EXPENSES	6000	\$29,823	\$0	\$29,823
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$20,369,532	\$0	\$20,369,532
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	0000	\$9,088,919	\$0	\$9,088,919
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$1,666,127	\$0	\$1,666,127
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$29,407,147	\$0	\$29,407,147
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$4,815,531	\$0	\$4,815,531
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$1,760	\$0	\$1,760
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	(\$1,760)	\$0	(\$1,760)
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$28,739,130	\$0	\$28,739,130
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	0000	\$300,000	\$0	\$300,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$462,790	\$0	\$462,790
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$57,974,591	\$0	\$57,974,591
56G09999	DIRECT GRANTS TO NGOS	0000	\$1,230,000	\$0	\$1,230,000
TOTAL AID AND PUBLIC ASSISTANCE			\$133,684,235	\$0	\$133,684,235
57109999	AGENCY RESERVES	0000	\$21,309,396	\$0	\$21,309,396
57109999	AGENCY RESERVES	1000	\$72,514,392	\$0	\$72,514,392
57109999	AGENCY RESERVES	2000	\$484,942	\$0	\$484,942

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	2021	\$581,746	\$0	\$581,746
57109999	AGENCY RESERVES	2022	\$221,927	\$0	\$221,927
57109999	AGENCY RESERVES	3000	\$19,538,122	\$0	\$19,538,122
57109999	AGENCY RESERVES	3019	\$364,484	\$0	\$364,484
57109999	AGENCY RESERVES	3020	\$1,227,615	\$0	\$1,227,615
57109999	AGENCY RESERVES	3021	(\$686)	\$0	(\$686)
57109999	AGENCY RESERVES	6000	\$808,890	\$0	\$808,890
TOTAL RESERVES			\$117,050,828	\$0	\$117,050,828
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$3,766,823	\$0	\$3,766,823
58109999	AGENCY OPERATING TRANSFERS OUT	3000	\$2,000,000	\$0	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,766,823	\$0	\$5,766,823
TOTAL REQUIREMENTS			\$932,942,136	\$0	\$932,942,136
RECEIPTS					
42499999	PRIVATE GRANTS	2000	\$89,003	\$0	\$89,003
42599999	STATE GRANTS	0000	\$2,198,153	\$0	\$2,198,153
42599999	STATE GRANTS	2000	\$4,129,465	\$0	\$4,129,465
42599999	STATE GRANTS	2018	\$331,670	\$0	\$331,670
42599999	STATE GRANTS	2021	\$1,334,752	\$0	\$1,334,752
42599999	STATE GRANTS	2022	\$3,247,709	\$0	\$3,247,709
42599999	STATE GRANTS	6000	\$2	\$0	\$2
42909999	GRANTS - OTHER	2018	\$440,745	\$0	\$440,745
TOTAL GRANTS			\$11,771,499	\$0	\$11,771,499
44109999	SALE OF SERVICES	0000	\$16,355,908	\$0	\$16,355,908

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44109999	SALE OF SERVICES	2000	\$1,899,840	\$0	\$1,899,840
44109999	SALE OF SERVICES	6000	\$4,518	\$0	\$4,518
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$3,018,557	\$0	\$3,018,557
TOTAL SALES SERVICES & RENTALS			\$21,278,823	\$0	\$21,278,823
45199999	BUSINESS LICENSE FEES	0000	\$107,454	\$0	\$107,454
45299999	NON-BUSINESS PERMIT/LICENSE FEES	0000	\$7,630,311	\$0	\$7,630,311
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$528,093	\$0	\$528,093
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$1,244,080	\$0	\$1,244,080
TOTAL FEES, LICENSES & FINES			\$9,509,938	\$0	\$9,509,938
47199999	MISCELLANEOUS	0000	\$690,250	\$0	\$690,250
47199999	MISCELLANEOUS	2000	\$885	\$0	\$885
47199999	MISCELLANEOUS	3000	\$5,272	\$0	\$5,272
47199999	MISCELLANEOUS	6000	\$5,298	\$0	\$5,298
47999999	OTHER MISCELLANEOUS	0000	\$105,995	\$0	\$105,995
47999999	OTHER MISCELLANEOUS	2000	\$130,195	\$0	\$130,195
47999999	OTHER MISCELLANEOUS	3000	\$10,670	\$0	\$10,670
47999999	OTHER MISCELLANEOUS	6000	\$3,210	\$0	\$3,210
TOTAL MISCELLANEOUS			\$951,775	\$0	\$951,775
48199999	AGENCY OPERATING TRANSFER IN	0000	\$6,747,098	\$0	\$6,747,098
48199999	AGENCY OPERATING TRANSFER IN	2000	\$3,996,445	\$0	\$3,996,445
48199999	AGENCY OPERATING TRANSFER IN	3000	\$18,934,672	\$0	\$18,934,672
48199999	AGENCY OPERATING TRANSFER IN	3020	\$1,537,149	\$0	\$1,537,149
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$11,159,839	\$0	\$11,159,839

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$124,969,010	\$0	\$124,969,010
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3019	\$3,134,533	\$0	\$3,134,533
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3020	\$233,386	\$0	\$233,386
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3021	\$535,000	\$0	\$535,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6000	\$11,907,602	\$0	\$11,907,602
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6021	\$45	\$0	\$45
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6022	\$2	\$0	\$2
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$11,097,707	\$0	\$11,097,707
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$194,252,488	\$0	\$194,252,488
TOTAL RECEIPTS			\$237,764,523	\$0	\$237,764,523
NET APPROPRIATION			\$695,177,613	\$0	\$695,177,613

POSITION COUNTS

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	1000	60.740	0.000	60.740
51110999	EPA SALARIES AND WAGES	2000	1.400	0.000	1.400
51110999	EPA SALARIES AND WAGES	3021	-0.400	0.000	-0.400
51209999	SPA & LEO SALARIES AND WAGES	1000	4,616.179	0.000	4,616.179
51209999	SPA & LEO SALARIES AND WAGES	1021	6.250	0.000	6.250
51209999	SPA & LEO SALARIES AND WAGES	1022	3.000	0.000	3.000
51209999	SPA & LEO SALARIES AND WAGES	2000	289.512	0.000	289.512
51209999	SPA & LEO SALARIES AND WAGES	2019	1.128	0.000	1.128
51209999	SPA & LEO SALARIES AND WAGES	2020	0.300	0.000	0.300

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POSITION COUNTS

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	2021	2.000	0.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	3000	233.152	0.000	233.152
51209999	SPA & LEO SALARIES AND WAGES	3013	0.500	0.000	0.500
51209999	SPA & LEO SALARIES AND WAGES	3018	-0.428	0.000	-0.428
51209999	SPA & LEO SALARIES AND WAGES	3020	5.208	0.000	5.208
51209999	SPA & LEO SALARIES AND WAGES	3021	19.150	0.000	19.150
51209999	SPA & LEO SALARIES AND WAGES	3022	9.000	0.000	9.000
51209999	SPA & LEO SALARIES AND WAGES	6000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			5,249.691	0.000	5,249.691
57109999	AGENCY RESERVES	0000	197.000	0.000	197.000
57109999	AGENCY RESERVES	1000	141.360	0.000	141.360
57109999	AGENCY RESERVES	6000	37.000	0.000	37.000
TOTAL RESERVES			375.360	0.000	375.360
TOTAL POSITIONS			5,625.051	0.000	5,625.051

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14550-Public Safety - General Fund

102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$351,884	\$0	\$351,884
51209999	SPA & LEO SALARIES AND WAGES	1000	\$14,620,077	\$0	\$14,620,077
51209999	SPA & LEO SALARIES AND WAGES	2000	\$57,116	\$0	\$57,116
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$210,904	\$0	\$210,904
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$1,316	\$0	\$1,316
51509999	EMPLOYEE BENEFIT COSTS	0000	\$42,815	\$0	\$42,815
51509999	EMPLOYEE BENEFIT COSTS	1000	\$6,188,614	\$0	\$6,188,614
51509999	EMPLOYEE BENEFIT COSTS	2000	\$25,762	\$0	\$25,762
51509999	EMPLOYEE BENEFIT COSTS	2018	\$509,313	\$0	\$509,313
51609999	OTHER PERSONAL SERVICES	0000	\$6,797	\$0	\$6,797
51609999	OTHER PERSONAL SERVICES	1000	\$8,781	\$0	\$8,781
TOTAL PERSONAL SERVICES			\$22,023,379	\$0	\$22,023,379
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$5,032,307	\$0	\$5,032,307
52209999	UTILITY/ENERGY SERVICES	0000	\$507,168	\$0	\$507,168
52309999	REPAIR SERVICES	0000	\$14,687	\$0	\$14,687
52409999	MAINTENANCE AGREEMENTS	0000	\$305,737	\$0	\$305,737
52409999	MAINTENANCE AGREEMENTS	2018	\$1,700	\$0	\$1,700
52509999	RENTALS/LEASES	0000	\$575,541	\$0	\$575,541
52509999	RENTALS/LEASES	2018	\$54,000	\$0	\$54,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$171,648	\$0	\$171,648
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2018	\$100,272	\$0	\$100,272
52809999	COMMUNICATION AND IT SERVICES	0000	\$621,752	\$0	\$621,752

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102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52809999	COMMUNICATION AND IT SERVICES	2018	\$45,640	\$0	\$45,640
52909999	OTHER SERVICES	0000	\$39,775	\$0	\$39,775
TOTAL PURCHASED SERVICES			\$7,470,227	\$0	\$7,470,227
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$160,081	\$0	\$160,081
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2018	\$4,000	\$0	\$4,000
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$192,023	\$0	\$192,023
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$30,779	\$0	\$30,779
53409999	FOOD & DIETARY SUPPLIES	0000	\$29,200	\$0	\$29,200
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$6,344	\$0	\$6,344
53909999	OTHER MATERIALS & SUPPLIES	0000	\$3,087	\$0	\$3,087
TOTAL SUPPLIES			\$425,514	\$0	\$425,514
54509999	EQUIPMENT	0000	\$434,420	\$0	\$434,420
54509999	EQUIPMENT	2018	\$87,800	\$0	\$87,800
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$8,261	\$0	\$8,261
54709999	INTANGIBLE ASSETS	0000	\$9,923	\$0	\$9,923
TOTAL PROPERTY, PLANT & EQUIPMENT			\$540,404	\$0	\$540,404
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$697	\$0	\$697
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	0000	\$51,153	\$0	\$51,153
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$13,591	\$0	\$13,591
55909999	OTHER EXPENSES	0000	\$3,116	\$0	\$3,116
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$68,557	\$0	\$68,557
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	0000	\$300,000	\$0	\$300,000
56G09999	DIRECT GRANTS TO NGOS	0000	\$750,000	\$0	\$750,000

Office of State Budget And Management
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Detail by Fund
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102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$1,050,000	\$0	\$1,050,000
57109999	AGENCY RESERVES	0000	\$3,585,458	\$0	\$3,585,458
57109999	AGENCY RESERVES	1000	\$35,614,209	\$0	\$35,614,209
TOTAL RESERVES			\$39,199,667	\$0	\$39,199,667
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$3,430,912	\$0	\$3,430,912
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,430,912	\$0	\$3,430,912
REQUIREMENTS			\$74,208,660	\$0	\$74,208,660
RECEIPTS					
42599999	STATE GRANTS	2018	\$331,670	\$0	\$331,670
42909999	GRANTS - OTHER	2018	\$440,745	\$0	\$440,745
TOTAL GRANTS			\$772,415	\$0	\$772,415
44109999	SALE OF SERVICES	0000	\$100,000	\$0	\$100,000
TOTAL SALES SERVICES & RENTALS			\$100,000	\$0	\$100,000
47199999	MISCELLANEOUS	0000	\$3,710	\$0	\$3,710
TOTAL MISCELLANEOUS			\$3,710	\$0	\$3,710
48199999	AGENCY OPERATING TRANSFER IN	0000	\$106,490	\$0	\$106,490
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$106,490	\$0	\$106,490
RECEIPTS			\$982,615	\$0	\$982,615
NET APPROPRIATION			\$73,226,045	\$0	\$73,226,045

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	3.100	0.000	3.100

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	201.540	0.000	201.540
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			205.640	0.000	205.640
57109999	AGENCY RESERVES	0000	25.000	0.000	25.000
TOTAL RESERVES			25.000	0.000	25.000
TOTAL POSITIONS			230.640	0.000	230.640

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

102603-DPS 1115 VICTIMS' SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$637,927	\$0	\$637,927
51209999	SPA & LEO SALARIES AND WAGES	2000	\$151,506	\$0	\$151,506
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$13,404	\$0	\$13,404
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$2,302	\$0	\$2,302
51509999	EMPLOYEE BENEFIT COSTS	1000	\$290,849	\$0	\$290,849
51509999	EMPLOYEE BENEFIT COSTS	2000	\$72,648	\$0	\$72,648
TOTAL PERSONAL SERVICES			\$1,168,636	\$0	\$1,168,636
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$712	\$0	\$712
52409999	MAINTENANCE AGREEMENTS	0000	\$4,083	\$0	\$4,083
52509999	RENTALS/LEASES	0000	\$2,073	\$0	\$2,073
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$16,308	\$0	\$16,308
52809999	COMMUNICATION AND IT SERVICES	0000	\$36,255	\$0	\$36,255
52809999	COMMUNICATION AND IT SERVICES	3020	(\$1,248)	\$0	(\$1,248)
52909999	OTHER SERVICES	0000	\$549	\$0	\$549
TOTAL PURCHASED SERVICES			\$58,732	\$0	\$58,732
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$9,100	\$0	\$9,100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$111	\$0	\$111
53909999	OTHER MATERIALS & SUPPLIES	0000	\$24,519	\$0	\$24,519
53909999	OTHER MATERIALS & SUPPLIES	3020	(\$3,991)	\$0	(\$3,991)
TOTAL SUPPLIES			\$29,739	\$0	\$29,739
54509999	EQUIPMENT	0000	\$2,625	\$0	\$2,625
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,625	\$0	\$2,625

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

102603-DPS 1115 VICTIMS' SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$2,126	\$0	\$2,126
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,126	\$0	\$2,126
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	0000	\$9,088,919	\$0	\$9,088,919
TOTAL AID AND PUBLIC ASSISTANCE			\$9,088,919	\$0	\$9,088,919
57109999	AGENCY RESERVES	0000	\$72,536	\$0	\$72,536
57109999	AGENCY RESERVES	3021	(\$686)	\$0	(\$686)
TOTAL RESERVES			\$71,850	\$0	\$71,850
REQUIREMENTS			\$10,422,627	\$0	\$10,422,627
RECEIPTS					
42599999	STATE GRANTS	0000	\$155,277	\$0	\$155,277
TOTAL GRANTS			\$155,277	\$0	\$155,277
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$112,977	\$0	\$112,977
TOTAL FEES, LICENSES & FINES			\$112,977	\$0	\$112,977
47199999	MISCELLANEOUS	0000	\$5	\$0	\$5
TOTAL MISCELLANEOUS			\$5	\$0	\$5
48199999	AGENCY OPERATING TRANSFER IN	0000	\$524,351	\$0	\$524,351
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$3,477,958	\$0	\$3,477,958
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,002,309	\$0	\$4,002,309
RECEIPTS			\$4,270,568	\$0	\$4,270,568
NET APPROPRIATION			\$6,152,059	\$0	\$6,152,059

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	12.060	0.000	12.060
51209999	SPA & LEO SALARIES AND WAGES	2000	3.440	0.000	3.440
TOTAL PERSONAL SERVICES			15.500	0.000	15.500
TOTAL POSITIONS			15.500	0.000	15.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102606-DPS 1170 GOVERNORS CRIME COMMISSION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$677,659	\$0	\$677,659
51209999	SPA & LEO SALARIES AND WAGES	3000	\$2,034,688	\$0	\$2,034,688
51209999	SPA & LEO SALARIES AND WAGES	3017	(\$22,088)	\$0	(\$22,088)
51209999	SPA & LEO SALARIES AND WAGES	3018	(\$3,851)	\$0	(\$3,851)
51209999	SPA & LEO SALARIES AND WAGES	3019	(\$6,795)	\$0	(\$6,795)
51209999	SPA & LEO SALARIES AND WAGES	3020	\$179,114	\$0	\$179,114
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$8,355	\$0	\$8,355
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$17,936	\$0	\$17,936
51409999	SUPPLEMENTS TO REGULAR WAGES	3020	\$12	\$0	\$12
51509999	EMPLOYEE BENEFIT COSTS	1000	\$268,188	\$0	\$268,188
51509999	EMPLOYEE BENEFIT COSTS	3000	\$869,018	\$0	\$869,018
51509999	EMPLOYEE BENEFIT COSTS	3017	(\$8,822)	\$0	(\$8,822)
51509999	EMPLOYEE BENEFIT COSTS	3018	(\$1,447)	\$0	(\$1,447)
51509999	EMPLOYEE BENEFIT COSTS	3019	(\$2,565)	\$0	(\$2,565)
51509999	EMPLOYEE BENEFIT COSTS	3020	\$74,108	\$0	\$74,108
51609999	OTHER PERSONAL SERVICES	1000	\$16	\$0	\$16
TOTAL PERSONAL SERVICES			\$4,083,526	\$0	\$4,083,526
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$8	\$0	\$8
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$112,076	\$0	\$112,076
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$184,577	\$0	\$184,577
52109999	PURCHASED CONTRACTUAL SERVICES	3017	\$30,910	\$0	\$30,910
52109999	PURCHASED CONTRACTUAL SERVICES	3018	\$5,298	\$0	\$5,298

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102606-DPS 1170 GOVERNORS CRIME COMMISSION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	3019	(\$2,872)	\$0	(\$2,872)
52109999	PURCHASED CONTRACTUAL SERVICES	3020	\$800	\$0	\$800
52309999	REPAIR SERVICES	2000	\$8	\$0	\$8
52309999	REPAIR SERVICES	3000	\$4,184	\$0	\$4,184
52409999	MAINTENANCE AGREEMENTS	1000	\$212	\$0	\$212
52409999	MAINTENANCE AGREEMENTS	3000	\$9,868	\$0	\$9,868
52409999	MAINTENANCE AGREEMENTS	3019	(\$309)	\$0	(\$309)
52409999	MAINTENANCE AGREEMENTS	3020	\$4,350	\$0	\$4,350
52409999	MAINTENANCE AGREEMENTS	6000	\$141	\$0	\$141
52509999	RENTALS/LEASES	1000	\$37,624	\$0	\$37,624
52509999	RENTALS/LEASES	2000	\$3,398	\$0	\$3,398
52509999	RENTALS/LEASES	3000	\$212,855	\$0	\$212,855
52509999	RENTALS/LEASES	3019	(\$1,500)	\$0	(\$1,500)
52509999	RENTALS/LEASES	3020	\$32,000	\$0	\$32,000
52509999	RENTALS/LEASES	6000	\$4,051	\$0	\$4,051
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$3,620	\$0	\$3,620
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$4,524	\$0	\$4,524
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$39,860	\$0	\$39,860
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	6000	\$1,232	\$0	\$1,232
52809999	COMMUNICATION AND IT SERVICES	1000	\$2,894	\$0	\$2,894
52809999	COMMUNICATION AND IT SERVICES	3000	\$37,734	\$0	\$37,734
52809999	COMMUNICATION AND IT SERVICES	3019	(\$8,084)	\$0	(\$8,084)
52809999	COMMUNICATION AND IT SERVICES	3020	\$7,750	\$0	\$7,750

Office of State Budget And Management
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102606-DPS 1170 GOVERNORS CRIME COMMISSION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52809999	COMMUNICATION AND IT SERVICES	6000	\$5,638	\$0	\$5,638
52809999	COMMUNICATION AND IT SERVICES	6018	(\$1,503)	\$0	(\$1,503)
52909999	OTHER SERVICES	1000	\$2,034	\$0	\$2,034
52909999	OTHER SERVICES	3000	\$3,625	\$0	\$3,625
TOTAL PURCHASED SERVICES			\$737,003	\$0	\$737,003
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$1,180	\$0	\$1,180
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$156	\$0	\$156
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$48,618	\$0	\$48,618
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3020	\$5,269	\$0	\$5,269
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$110	\$0	\$110
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$480	\$0	\$480
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	6000	\$1,333	\$0	\$1,333
53909999	OTHER MATERIALS & SUPPLIES	1000	\$5	\$0	\$5
53909999	OTHER MATERIALS & SUPPLIES	3000	\$16,859	\$0	\$16,859
53909999	OTHER MATERIALS & SUPPLIES	3019	\$9,360	\$0	\$9,360
53909999	OTHER MATERIALS & SUPPLIES	3020	\$3,500	\$0	\$3,500
TOTAL SUPPLIES			\$86,870	\$0	\$86,870
54509999	EQUIPMENT	1000	\$60	\$0	\$60
54509999	EQUIPMENT	3000	\$1,335	\$0	\$1,335
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,395	\$0	\$1,395
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$89	\$0	\$89
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$89	\$0	\$89
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL	3000	\$18,537,468	\$0	\$18,537,468

Office of State Budget And Management
Certified Budget - Revised (BD307)
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102606-DPS 1170 GOVERNORS CRIME COMMISSION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
	ORGANIZATIONS				
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$57,641,436	\$0	\$57,641,436
TOTAL AID AND PUBLIC ASSISTANCE			\$76,178,904	\$0	\$76,178,904
57109999	AGENCY RESERVES	0000	\$64,799	\$0	\$64,799
57109999	AGENCY RESERVES	2000	\$49,358	\$0	\$49,358
57109999	AGENCY RESERVES	3000	\$523,868	\$0	\$523,868
57109999	AGENCY RESERVES	3019	(\$83,205)	\$0	(\$83,205)
57109999	AGENCY RESERVES	3020	\$1,229,820	\$0	\$1,229,820
TOTAL RESERVES			\$1,784,640	\$0	\$1,784,640
REQUIREMENTS			\$82,872,427	\$0	\$82,872,427
RECEIPTS					
42599999	STATE GRANTS	2000	\$170,000	\$0	\$170,000
TOTAL GRANTS			\$170,000	\$0	\$170,000
48199999	AGENCY OPERATING TRANSFER IN	0000	\$9,934	\$0	\$9,934
48199999	AGENCY OPERATING TRANSFER IN	3000	\$18,853,202	\$0	\$18,853,202
48199999	AGENCY OPERATING TRANSFER IN	3020	\$1,537,149	\$0	\$1,537,149
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$54,867	\$0	\$54,867
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$61,162,209	\$0	\$61,162,209
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6000	\$64,829	\$0	\$64,829
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$81,682,190	\$0	\$81,682,190
RECEIPTS			\$81,852,190	\$0	\$81,852,190
NET APPROPRIATION			\$1,020,237	\$0	\$1,020,237

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Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	6.884	0.000	6.884
51209999	SPA & LEO SALARIES AND WAGES	3000	33.905	0.000	33.905
51209999	SPA & LEO SALARIES AND WAGES	3019	1.000	0.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3020	2.208	0.000	2.208
TOTAL PERSONAL SERVICES			43.997	0.000	43.997
TOTAL POSITIONS			43.997	0.000	43.997

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$8,801,482	\$0	\$8,801,482
51209999	SPA & LEO SALARIES AND WAGES	2000	\$350,647	\$0	\$350,647
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$208,227	\$0	\$208,227
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$402,751	\$0	\$402,751
51509999	EMPLOYEE BENEFIT COSTS	1000	\$4,128,778	\$0	\$4,128,778
51509999	EMPLOYEE BENEFIT COSTS	2000	\$306,375	\$0	\$306,375
51609999	OTHER PERSONAL SERVICES	0000	\$10,478	\$0	\$10,478
51609999	OTHER PERSONAL SERVICES	1000	\$9,600	\$0	\$9,600
51609999	OTHER PERSONAL SERVICES	2000	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES			\$14,219,538	\$0	\$14,219,538
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$242,286	\$0	\$242,286
52209999	UTILITY/ENERGY SERVICES	0000	\$72,630	\$0	\$72,630
52309999	REPAIR SERVICES	0000	\$5,797	\$0	\$5,797
52409999	MAINTENANCE AGREEMENTS	0000	\$42,734	\$0	\$42,734
52509999	RENTALS/LEASES	0000	\$1,155,856	\$0	\$1,155,856
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$93,673	\$0	\$93,673
52809999	COMMUNICATION AND IT SERVICES	0000	\$477,364	\$0	\$477,364
52909999	OTHER SERVICES	0000	\$67,128	\$0	\$67,128
TOTAL PURCHASED SERVICES			\$2,157,468	\$0	\$2,157,468
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$401,714	\$0	\$401,714
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$14,008	\$0	\$14,008
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$673,468	\$0	\$673,468

Office of State Budget And Management
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102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$13,495	\$0	\$13,495
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$30,000	\$0	\$30,000
53909999	OTHER MATERIALS & SUPPLIES	0000	\$7,450	\$0	\$7,450
TOTAL SUPPLIES			\$1,140,135	\$0	\$1,140,135
54509999	EQUIPMENT	0000	\$880,832	\$0	\$880,832
54709999	INTANGIBLE ASSETS	0000	\$1,850	\$0	\$1,850
TOTAL PROPERTY, PLANT & EQUIPMENT			\$882,682	\$0	\$882,682
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$702	\$0	\$702
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	0000	\$635,032	\$0	\$635,032
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$4,306	\$0	\$4,306
55909999	OTHER EXPENSES	0000	\$83,099	\$0	\$83,099
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$723,139	\$0	\$723,139
REQUIREMENTS			\$19,122,962	\$0	\$19,122,962
RECEIPTS					
42599999	STATE GRANTS	0000	\$15,960	\$0	\$15,960
TOTAL GRANTS			\$15,960	\$0	\$15,960
44109999	SALE OF SERVICES	0000	\$1,067,047	\$0	\$1,067,047
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$280,400	\$0	\$280,400
TOTAL SALES SERVICES & RENTALS			\$1,347,447	\$0	\$1,347,447
45199999	BUSINESS LICENSE FEES	0000	\$38,325	\$0	\$38,325
45299999	NON-BUSINESS PERMIT/LICENSE FEES	0000	\$122,313	\$0	\$122,313
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$12,423	\$0	\$12,423
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$20,187	\$0	\$20,187

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102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL FEES, LICENSES & FINES			\$193,248	\$0	\$193,248
47199999	MISCELLANEOUS	0000	\$1,469	\$0	\$1,469
47999999	OTHER MISCELLANEOUS	0000	\$10,000	\$0	\$10,000
TOTAL MISCELLANEOUS			\$11,469	\$0	\$11,469
48199999	AGENCY OPERATING TRANSFER IN	0000	\$2,400,000	\$0	\$2,400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,400,000	\$0	\$2,400,000
RECEIPTS			\$3,968,124	\$0	\$3,968,124
NET APPROPRIATION			\$15,154,838	\$0	\$15,154,838
Position Counts					
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	124.850	0.000	124.850
51209999	SPA & LEO SALARIES AND WAGES	2000	6.150	0.000	6.150
TOTAL PERSONAL SERVICES			131.000	0.000	131.000
TOTAL POSITIONS			131.000	0.000	131.000

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$3,011,679	\$0	\$3,011,679
51209999	SPA & LEO SALARIES AND WAGES	2000	\$3,763,433	\$0	\$3,763,433
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$12,972	\$0	\$12,972
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$177,537	\$0	\$177,537
51509999	EMPLOYEE BENEFIT COSTS	0000	\$951	\$0	\$951
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,474,610	\$0	\$1,474,610
51509999	EMPLOYEE BENEFIT COSTS	2000	\$1,935,390	\$0	\$1,935,390
51609999	OTHER PERSONAL SERVICES	0000	\$52,594	\$0	\$52,594
TOTAL PERSONAL SERVICES			\$10,429,166	\$0	\$10,429,166
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$9,086	\$0	\$9,086
52409999	MAINTENANCE AGREEMENTS	0000	\$5,732	\$0	\$5,732
52509999	RENTALS/LEASES	0000	\$1,000	\$0	\$1,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$7,257	\$0	\$7,257
52809999	COMMUNICATION AND IT SERVICES	0000	\$26,203	\$0	\$26,203
52809999	COMMUNICATION AND IT SERVICES	1000	\$1,121	\$0	\$1,121
52909999	OTHER SERVICES	0000	\$7,606	\$0	\$7,606
TOTAL PURCHASED SERVICES			\$58,005	\$0	\$58,005
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$78,760	\$0	\$78,760
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$670	\$0	\$670
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$40,910	\$0	\$40,910
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$40,590	\$0	\$40,590
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$98	\$0	\$98

Office of State Budget And Management
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102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53909999	OTHER MATERIALS & SUPPLIES	0000	\$170	\$0	\$170
TOTAL SUPPLIES			\$161,198	\$0	\$161,198
54509999	EQUIPMENT	0000	\$54,518	\$0	\$54,518
TOTAL PROPERTY, PLANT & EQUIPMENT			\$54,518	\$0	\$54,518
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$4,120	\$0	\$4,120
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	0000	\$155,595	\$0	\$155,595
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$1,104	\$0	\$1,104
55909999	OTHER EXPENSES	0000	\$139	\$0	\$139
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$160,958	\$0	\$160,958
57109999	AGENCY RESERVES	0000	\$8,693	\$0	\$8,693
TOTAL RESERVES			\$8,693	\$0	\$8,693
REQUIREMENTS			\$10,872,538	\$0	\$10,872,538
RECEIPTS					
42599999	STATE GRANTS	0000	\$87,777	\$0	\$87,777
TOTAL GRANTS			\$87,777	\$0	\$87,777
44109999	SALE OF SERVICES	0000	\$5,953,408	\$0	\$5,953,408
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$13	\$0	\$13
TOTAL SALES SERVICES & RENTALS			\$5,953,421	\$0	\$5,953,421
47199999	MISCELLANEOUS	0000	\$114	\$0	\$114
TOTAL MISCELLANEOUS			\$114	\$0	\$114
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$144,440	\$0	\$144,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$144,440	\$0	\$144,440

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$6,185,752	\$0	\$6,185,752
NET APPROPRIATION			\$4,686,786	\$0	\$4,686,786
Position Counts					
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	57.000	0.000	57.000
51209999	SPA & LEO SALARIES AND WAGES	2000	83.000	0.000	83.000
TOTAL PERSONAL SERVICES			140.000	0.000	140.000
TOTAL POSITIONS			140.000	0.000	140.000

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

102624-DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$88,442	\$0	\$88,442
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$280,864	\$0	\$280,864
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$271,914	\$0	\$271,914
51509999	EMPLOYEE BENEFIT COSTS	2000	\$161,671	\$0	\$161,671
51509999	EMPLOYEE BENEFIT COSTS	3000	\$93,349	\$0	\$93,349
TOTAL PERSONAL SERVICES			\$896,240	\$0	\$896,240
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,580,000	\$0	\$1,580,000
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$168,410	\$0	\$168,410
52309999	REPAIR SERVICES	0000	\$2,531	\$0	\$2,531
52409999	MAINTENANCE AGREEMENTS	0000	\$1,732	\$0	\$1,732
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$20,121	\$0	\$20,121
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$50,138	\$0	\$50,138
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$3,002	\$0	\$3,002
52909999	OTHER SERVICES	0000	\$16,040	\$0	\$16,040
TOTAL PURCHASED SERVICES			\$1,841,974	\$0	\$1,841,974
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$3,000	\$0	\$3,000
54509999	EQUIPMENT	0000	\$5,130	\$0	\$5,130
54509999	EQUIPMENT	3000	\$6,489	\$0	\$6,489
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,619	\$0	\$11,619
57109999	AGENCY RESERVES	0000	\$1,491,155	\$0	\$1,491,155
TOTAL RESERVES			\$1,491,155	\$0	\$1,491,155

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102624-DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$4,243,988	\$0	\$4,243,988
RECEIPTS					
42599999	STATE GRANTS	0000	\$329,410	\$0	\$329,410
42599999	STATE GRANTS	2000	\$300,000	\$0	\$300,000
TOTAL GRANTS			\$629,410	\$0	\$629,410
47199999	MISCELLANEOUS	0000	\$121	\$0	\$121
47199999	MISCELLANEOUS	2000	\$138	\$0	\$138
TOTAL MISCELLANEOUS			\$259	\$0	\$259
48199999	AGENCY OPERATING TRANSFER IN	0000	\$237,000	\$0	\$237,000
48199999	AGENCY OPERATING TRANSFER IN	3000	\$81,470	\$0	\$81,470
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$1,343,000	\$0	\$1,343,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$461,694	\$0	\$461,694
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,123,164	\$0	\$2,123,164
RECEIPTS			\$2,752,833	\$0	\$2,752,833
NET APPROPRIATION			\$1,491,155	\$0	\$1,491,155

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	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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Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102625-DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$65,184	\$0	\$65,184
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$1,954	\$0	\$1,954
51509999	EMPLOYEE BENEFIT COSTS	1000	\$27,934	\$0	\$27,934
TOTAL PERSONAL SERVICES			\$95,072	\$0	\$95,072
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$3,657	\$0	\$3,657
52809999	COMMUNICATION AND IT SERVICES	0000	\$3,742	\$0	\$3,742
52909999	OTHER SERVICES	0000	\$385	\$0	\$385
TOTAL PURCHASED SERVICES			\$7,784	\$0	\$7,784
53909999	OTHER MATERIALS & SUPPLIES	0000	\$374	\$0	\$374
TOTAL SUPPLIES			\$374	\$0	\$374
54509999	EQUIPMENT	0000	\$13,474	\$0	\$13,474
54709999	INTANGIBLE ASSETS	0000	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,774	\$0	\$13,774
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$69	\$0	\$69
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$69	\$0	\$69
REQUIREMENTS			\$117,073	\$0	\$117,073
RECEIPTS					
47199999	MISCELLANEOUS	0000	\$27	\$0	\$27
TOTAL MISCELLANEOUS			\$27	\$0	\$27
RECEIPTS			\$27	\$0	\$27
NET APPROPRIATION			\$117,046	\$0	\$117,046

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Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	0.000	1.000
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TOTAL PERSONAL SERVICES			1.000	0.000	1.000
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TOTAL POSITIONS			1.000	0.000	1.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102626-DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,325,531	\$0	\$1,325,531
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$23,373	\$0	\$23,373
51509999	EMPLOYEE BENEFIT COSTS	1000	\$586,703	\$0	\$586,703
TOTAL PERSONAL SERVICES			\$1,935,607	\$0	\$1,935,607
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$364,548	\$0	\$364,548
52209999	UTILITY/ENERGY SERVICES	0000	\$7,098	\$0	\$7,098
52309999	REPAIR SERVICES	0000	\$108,436	\$0	\$108,436
52409999	MAINTENANCE AGREEMENTS	0000	\$5,101	\$0	\$5,101
52509999	RENTALS/LEASES	0000	\$13,860	\$0	\$13,860
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$40,509	\$0	\$40,509
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,132	\$0	\$1,132
52909999	OTHER SERVICES	0000	\$305,863	\$0	\$305,863
TOTAL PURCHASED SERVICES			\$846,547	\$0	\$846,547
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$411,438	\$0	\$411,438
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$11,474	\$0	\$11,474
53909999	OTHER MATERIALS & SUPPLIES	0000	\$7,759	\$0	\$7,759
TOTAL SUPPLIES			\$430,671	\$0	\$430,671
54509999	EQUIPMENT	0000	\$796,072	\$0	\$796,072
TOTAL PROPERTY, PLANT & EQUIPMENT			\$796,072	\$0	\$796,072
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	0000	\$59,309	\$0	\$59,309
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$19,878	\$0	\$19,878
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$79,187	\$0	\$79,187

Office of State Budget And Management
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102626-DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$4,088,084	\$0	\$4,088,084
RECEIPTS					
47199999	MISCELLANEOUS	0000	\$2,650	\$0	\$2,650
TOTAL MISCELLANEOUS			\$2,650	\$0	\$2,650
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$64,435	\$0	\$64,435
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$64,435	\$0	\$64,435
RECEIPTS			\$67,085	\$0	\$67,085
NET APPROPRIATION			\$4,020,999	\$0	\$4,020,999

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	16.000	0.000	16.000
TOTAL PERSONAL SERVICES			16.000	0.000	16.000
TOTAL POSITIONS			16.000	0.000	16.000

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

102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$142,744,504	\$0	\$142,744,504
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$6,212,453	\$0	\$6,212,453
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$1,824,407	\$0	\$1,824,407
51509999	EMPLOYEE BENEFIT COSTS	0000	\$5,304	\$0	\$5,304
51509999	EMPLOYEE BENEFIT COSTS	1000	\$68,364,780	\$0	\$68,364,780
51509999	EMPLOYEE BENEFIT COSTS	2000	\$622,147	\$0	\$622,147
51609999	OTHER PERSONAL SERVICES	0000	\$1,001,866	\$0	\$1,001,866
51609999	OTHER PERSONAL SERVICES	1000	\$33,042	\$0	\$33,042
TOTAL PERSONAL SERVICES			\$220,808,503	\$0	\$220,808,503
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,135,734	\$0	\$1,135,734
52209999	UTILITY/ENERGY SERVICES	0000	\$449,847	\$0	\$449,847
52309999	REPAIR SERVICES	0000	\$222,451	\$0	\$222,451
52409999	MAINTENANCE AGREEMENTS	0000	\$793,303	\$0	\$793,303
52509999	RENTALS/LEASES	0000	\$204,901	\$0	\$204,901
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$426,150	\$0	\$426,150
52809999	COMMUNICATION AND IT SERVICES	0000	\$2,760,217	\$0	\$2,760,217
52909999	OTHER SERVICES	0000	\$1,034,222	\$0	\$1,034,222
TOTAL PURCHASED SERVICES			\$7,026,825	\$0	\$7,026,825
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,306,441	\$0	\$1,306,441
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$89,479	\$0	\$89,479
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$7,535,825	\$0	\$7,535,825
53409999	FOOD & DIETARY SUPPLIES	0000	\$359,394	\$0	\$359,394

Office of State Budget And Management
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102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$678,631	\$0	\$678,631
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	0000	\$40,483	\$0	\$40,483
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$4,125	\$0	\$4,125
53909999	OTHER MATERIALS & SUPPLIES	0000	\$163,557	\$0	\$163,557
TOTAL SUPPLIES			\$10,177,935	\$0	\$10,177,935
54509999	EQUIPMENT	0000	\$18,262,943	\$0	\$18,262,943
54709999	INTANGIBLE ASSETS	0000	\$28,362	\$0	\$28,362
TOTAL PROPERTY, PLANT & EQUIPMENT			\$18,291,305	\$0	\$18,291,305
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$49,324	\$0	\$49,324
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	0000	\$11,970,787	\$0	\$11,970,787
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$26,022	\$0	\$26,022
55909999	OTHER EXPENSES	0000	\$3,611	\$0	\$3,611
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$12,049,744	\$0	\$12,049,744
57109999	AGENCY RESERVES	1000	\$17,330,417	\$0	\$17,330,417
TOTAL RESERVES			\$17,330,417	\$0	\$17,330,417
REQUIREMENTS			\$285,684,729	\$0	\$285,684,729
RECEIPTS					
44109999	SALE OF SERVICES	0000	\$1,244,739	\$0	\$1,244,739
44109999	SALE OF SERVICES	2000	\$1,209,000	\$0	\$1,209,000
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$2,064,770	\$0	\$2,064,770
TOTAL SALES SERVICES & RENTALS			\$4,518,509	\$0	\$4,518,509
47199999	MISCELLANEOUS	0000	\$584,005	\$0	\$584,005
47999999	OTHER MISCELLANEOUS	0000	\$95,995	\$0	\$95,995

Office of State Budget And Management
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102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$680,000	\$0	\$680,000
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$326,774	\$0	\$326,774
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$326,774	\$0	\$326,774
RECEIPTS			\$5,525,283	\$0	\$5,525,283
NET APPROPRIATION			\$280,159,446	\$0	\$280,159,446

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	2,097.750	0.000	2,097.750
TOTAL PERSONAL SERVICES			2,097.750	0.000	2,097.750
TOTAL POSITIONS			2,097.750	0.000	2,097.750

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

102630-DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$27,887,844	\$0	\$27,887,844
51209999	SPA & LEO SALARIES AND WAGES	2000	\$3,226,205	\$0	\$3,226,205
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$554,597	\$0	\$554,597
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$169,828	\$0	\$169,828
51409999	SUPPLEMENTS TO REGULAR WAGES	3021	\$24,000	\$0	\$24,000
51509999	EMPLOYEE BENEFIT COSTS	0000	\$30,668	\$0	\$30,668
51509999	EMPLOYEE BENEFIT COSTS	1000	\$12,755,758	\$0	\$12,755,758
51509999	EMPLOYEE BENEFIT COSTS	2000	\$1,420,112	\$0	\$1,420,112
51509999	EMPLOYEE BENEFIT COSTS	3021	\$8,850	\$0	\$8,850
51609999	OTHER PERSONAL SERVICES	0000	\$45,072	\$0	\$45,072
51609999	OTHER PERSONAL SERVICES	1000	\$21,923	\$0	\$21,923
TOTAL PERSONAL SERVICES			\$46,144,857	\$0	\$46,144,857
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,599,220	\$0	\$1,599,220
52109999	PURCHASED CONTRACTUAL SERVICES	3021	\$431,325	\$0	\$431,325
52209999	UTILITY/ENERGY SERVICES	0000	\$113,892	\$0	\$113,892
52309999	REPAIR SERVICES	0000	\$189,984	\$0	\$189,984
52409999	MAINTENANCE AGREEMENTS	0000	\$2,427,769	\$0	\$2,427,769
52509999	RENTALS/LEASES	0000	\$2,477,079	\$0	\$2,477,079
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$691,253	\$0	\$691,253
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3021	\$56,145	\$0	\$56,145
52809999	COMMUNICATION AND IT SERVICES	0000	\$2,448,293	\$0	\$2,448,293
52909999	OTHER SERVICES	0000	\$327,949	\$0	\$327,949

Office of State Budget And Management
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102630-DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52909999	OTHER SERVICES	3021	\$9,195	\$0	\$9,195
TOTAL PURCHASED SERVICES			\$10,772,104	\$0	\$10,772,104
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$301,018	\$0	\$301,018
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$23,917	\$0	\$23,917
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$723,627	\$0	\$723,627
53409999	FOOD & DIETARY SUPPLIES	0000	\$579	\$0	\$579
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$21,728	\$0	\$21,728
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	0000	\$5,303	\$0	\$5,303
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$13,311	\$0	\$13,311
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3021	\$3,750	\$0	\$3,750
53909999	OTHER MATERIALS & SUPPLIES	0000	\$164,108	\$0	\$164,108
TOTAL SUPPLIES			\$1,257,341	\$0	\$1,257,341
54409999	OTHER STRUCTURES & IMPROVEMENTS	0000	\$10,000	\$0	\$10,000
54509999	EQUIPMENT	0000	\$3,952,387	\$0	\$3,952,387
54509999	EQUIPMENT	3021	\$1,735	\$0	\$1,735
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$19,786	\$0	\$19,786
54709999	INTANGIBLE ASSETS	0000	\$383,992	\$0	\$383,992
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,367,900	\$0	\$4,367,900
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$5,020	\$0	\$5,020
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	0000	\$1,640,029	\$0	\$1,640,029
55609999	ASSETS & OTHER ADJUSTMENTS	0000	\$16	\$0	\$16
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$168,846	\$0	\$168,846
55909999	OTHER EXPENSES	0000	\$4,340,522	\$0	\$4,340,522

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102630-DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,154,433	\$0	\$6,154,433
57109999	AGENCY RESERVES	0000	\$4,495	\$0	\$4,495
57109999	AGENCY RESERVES	1000	\$2,316,435	\$0	\$2,316,435
TOTAL RESERVES			\$2,320,930	\$0	\$2,320,930
REQUIREMENTS			\$71,017,565	\$0	\$71,017,565
RECEIPTS					
42599999	STATE GRANTS	0000	\$486,656	\$0	\$486,656
TOTAL GRANTS			\$486,656	\$0	\$486,656
44109999	SALE OF SERVICES	0000	\$7,447,547	\$0	\$7,447,547
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$525,000	\$0	\$525,000
TOTAL SALES SERVICES & RENTALS			\$7,972,547	\$0	\$7,972,547
45299999	NON-BUSINESS PERMIT/LICENSE FEES	0000	\$7,507,998	\$0	\$7,507,998
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$402,693	\$0	\$402,693
TOTAL FEES, LICENSES & FINES			\$7,910,691	\$0	\$7,910,691
47199999	MISCELLANEOUS	0000	\$425	\$0	\$425
TOTAL MISCELLANEOUS			\$425	\$0	\$425
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$3,827,767	\$0	\$3,827,767
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3021	\$535,000	\$0	\$535,000
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$324,140	\$0	\$324,140
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,686,907	\$0	\$4,686,907
RECEIPTS			\$21,057,226	\$0	\$21,057,226
NET APPROPRIATION			\$49,960,339	\$0	\$49,960,339

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	400.500	0.000	400.500
51209999	SPA & LEO SALARIES AND WAGES	2000	52.500	0.000	52.500
51209999	SPA & LEO SALARIES AND WAGES	3019	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			452.000	0.000	452.000
57109999	AGENCY RESERVES	1000	18.000	0.000	18.000
TOTAL RESERVES			18.000	0.000	18.000
TOTAL POSITIONS			470.000	0.000	470.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$38,950	\$0	\$38,950
51110999	EPA SALARIES AND WAGES	3021	(\$38,950)	\$0	(\$38,950)
51209999	SPA & LEO SALARIES AND WAGES	1000	\$2,042,187	\$0	\$2,042,187
51209999	SPA & LEO SALARIES AND WAGES	1020	(\$10,373)	\$0	(\$10,373)
51209999	SPA & LEO SALARIES AND WAGES	1022	(\$4,720)	\$0	(\$4,720)
51209999	SPA & LEO SALARIES AND WAGES	2000	\$401,118	\$0	\$401,118
51209999	SPA & LEO SALARIES AND WAGES	2021	\$2,500	\$0	\$2,500
51209999	SPA & LEO SALARIES AND WAGES	2022	\$1,699,012	\$0	\$1,699,012
51209999	SPA & LEO SALARIES AND WAGES	3020	\$164,044	\$0	\$164,044
51209999	SPA & LEO SALARIES AND WAGES	3021	\$38,950	\$0	\$38,950
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$30,460	\$0	\$30,460
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$6,192	\$0	\$6,192
51409999	SUPPLEMENTS TO REGULAR WAGES	2022	\$24,070	\$0	\$24,070
51509999	EMPLOYEE BENEFIT COSTS	1000	\$850,107	\$0	\$850,107
51509999	EMPLOYEE BENEFIT COSTS	1020	(\$3,043)	\$0	(\$3,043)
51509999	EMPLOYEE BENEFIT COSTS	1022	(\$1,680)	\$0	(\$1,680)
51509999	EMPLOYEE BENEFIT COSTS	2000	\$141,889	\$0	\$141,889
51509999	EMPLOYEE BENEFIT COSTS	2021	\$1,178	\$0	\$1,178
51509999	EMPLOYEE BENEFIT COSTS	2022	\$710,597	\$0	\$710,597
51509999	EMPLOYEE BENEFIT COSTS	3000	\$2,424	\$0	\$2,424
51509999	EMPLOYEE BENEFIT COSTS	3020	\$71,547	\$0	\$71,547
51609999	OTHER PERSONAL SERVICES	3000	\$17,079	\$0	\$17,079

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$6,183,538	\$0	\$6,183,538
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$149,292	\$0	\$149,292
52109999	PURCHASED CONTRACTUAL SERVICES	2021	\$154,494	\$0	\$154,494
52109999	PURCHASED CONTRACTUAL SERVICES	2022	\$323,351	\$0	\$323,351
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$95,661	\$0	\$95,661
52209999	UTILITY/ENERGY SERVICES	0000	\$100,321	\$0	\$100,321
52209999	UTILITY/ENERGY SERVICES	2022	\$5,000	\$0	\$5,000
52309999	REPAIR SERVICES	0000	\$643	\$0	\$643
52309999	REPAIR SERVICES	2021	\$9,593	\$0	\$9,593
52309999	REPAIR SERVICES	2022	\$1,000	\$0	\$1,000
52409999	MAINTENANCE AGREEMENTS	2000	\$25,600	\$0	\$25,600
52409999	MAINTENANCE AGREEMENTS	2021	\$13,556	\$0	\$13,556
52409999	MAINTENANCE AGREEMENTS	2022	\$7,000	\$0	\$7,000
52509999	RENTALS/LEASES	2021	\$18,059	\$0	\$18,059
52509999	RENTALS/LEASES	2022	\$90,000	\$0	\$90,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2021	\$18,616	\$0	\$18,616
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2022	\$37,429	\$0	\$37,429
52809999	COMMUNICATION AND IT SERVICES	0000	\$30,000	\$0	\$30,000
52809999	COMMUNICATION AND IT SERVICES	2000	\$42,362	\$0	\$42,362
52809999	COMMUNICATION AND IT SERVICES	2021	\$42,444	\$0	\$42,444
52809999	COMMUNICATION AND IT SERVICES	2022	\$100	\$0	\$100
52809999	COMMUNICATION AND IT SERVICES	3000	\$842	\$0	\$842
52909999	OTHER SERVICES	2021	\$18,419	\$0	\$18,419

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52909999	OTHER SERVICES	2022	\$4,800	\$0	\$4,800
52909999	OTHER SERVICES	3000	\$5,527	\$0	\$5,527
TOTAL PURCHASED SERVICES			\$1,194,109	\$0	\$1,194,109
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2021	\$15,584	\$0	\$15,584
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2022	\$16,000	\$0	\$16,000
53209999	FACILITY & HARDWARE SUPPLIES	2021	\$2,290	\$0	\$2,290
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2021	\$17,555	\$0	\$17,555
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2022	\$44,000	\$0	\$44,000
53409999	FOOD & DIETARY SUPPLIES	2021	\$10	\$0	\$10
53509999	CLOTHING & RECRETIONAL SUPPLIES	3000	\$47	\$0	\$47
53909999	OTHER MATERIALS & SUPPLIES	2021	\$692	\$0	\$692
53909999	OTHER MATERIALS & SUPPLIES	2022	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$97,178	\$0	\$97,178
54509999	EQUIPMENT	0000	\$100,000	\$0	\$100,000
54509999	EQUIPMENT	2000	\$100,000	\$0	\$100,000
54509999	EQUIPMENT	2021	\$39,463	\$0	\$39,463
54509999	EQUIPMENT	2022	\$34,922	\$0	\$34,922
TOTAL PROPERTY, PLANT & EQUIPMENT			\$274,385	\$0	\$274,385
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$146,404	\$0	\$146,404
55809999	OTHER ADMINISTRATIVE EXPENSES	2021	\$6,196	\$0	\$6,196
55909999	OTHER EXPENSES	2021	\$95,032	\$0	\$95,032
55909999	OTHER EXPENSES	2022	\$30,000	\$0	\$30,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$277,632	\$0	\$277,632

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$4,815,531	\$0	\$4,815,531
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$4,560,331	\$0	\$4,560,331
56G09999	DIRECT GRANTS TO NGOS	0000	\$230,000	\$0	\$230,000
TOTAL AID AND PUBLIC ASSISTANCE			\$9,605,862	\$0	\$9,605,862
57109999	AGENCY RESERVES	0000	\$1,642,803	\$0	\$1,642,803
57109999	AGENCY RESERVES	1000	\$891,578	\$0	\$891,578
57109999	AGENCY RESERVES	2000	\$41,400	\$0	\$41,400
57109999	AGENCY RESERVES	2021	\$484,220	\$0	\$484,220
57109999	AGENCY RESERVES	2022	\$221,927	\$0	\$221,927
57109999	AGENCY RESERVES	3000	\$1,071	\$0	\$1,071
57109999	AGENCY RESERVES	3020	(\$2,205)	\$0	(\$2,205)
TOTAL RESERVES			\$3,280,794	\$0	\$3,280,794
REQUIREMENTS			\$20,913,498	\$0	\$20,913,498
RECEIPTS					
42599999	STATE GRANTS	2000	\$378,173	\$0	\$378,173
42599999	STATE GRANTS	2021	\$939,901	\$0	\$939,901
42599999	STATE GRANTS	2022	\$3,247,709	\$0	\$3,247,709
TOTAL GRANTS			\$4,565,783	\$0	\$4,565,783
47199999	MISCELLANEOUS	3000	\$47	\$0	\$47
TOTAL MISCELLANEOUS			\$47	\$0	\$47
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$9,612,080	\$0	\$9,612,080

Office of State Budget And Management
Certified Budget - Revised (BD307)
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102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3020	\$233,386	\$0	\$233,386
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,845,466	\$0	\$9,845,466
RECEIPTS			\$14,411,296	\$0	\$14,411,296
NET APPROPRIATION			\$6,502,202	\$0	\$6,502,202

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2000	0.400	0.000	0.400
51110999	EPA SALARIES AND WAGES	3021	(0.400)	0.000	(0.400)
51209999	SPA & LEO SALARIES AND WAGES	1000	28.845	0.000	28.845
51209999	SPA & LEO SALARIES AND WAGES	2000	38.656	0.000	38.656
51209999	SPA & LEO SALARIES AND WAGES	3020	3.000	0.000	3.000
51209999	SPA & LEO SALARIES AND WAGES	3021	0.400	0.000	0.400
TOTAL PERSONAL SERVICES			70.901	0.000	70.901
57109999	AGENCY RESERVES	1000	7.000	0.000	7.000
TOTAL RESERVES			7.000	0.000	7.000
TOTAL POSITIONS			77.901	0.000	77.901

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$1,477,753	\$0	\$1,477,753
51209999	SPA & LEO SALARIES AND WAGES	3000	\$98,950	\$0	\$98,950
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$22,467	\$0	\$22,467
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$849	\$0	\$849
51509999	EMPLOYEE BENEFIT COSTS	2000	\$627,535	\$0	\$627,535
51509999	EMPLOYEE BENEFIT COSTS	3000	\$39,879	\$0	\$39,879
TOTAL PERSONAL SERVICES			\$2,267,433	\$0	\$2,267,433
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$90,874	\$0	\$90,874
52209999	UTILITY/ENERGY SERVICES	0000	\$9,255	\$0	\$9,255
52309999	REPAIR SERVICES	0000	\$1,008	\$0	\$1,008
52409999	MAINTENANCE AGREEMENTS	0000	\$7,375	\$0	\$7,375
52509999	RENTALS/LEASES	0000	\$165,857	\$0	\$165,857
52509999	RENTALS/LEASES	3000	\$390	\$0	\$390
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$28,570	\$0	\$28,570
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$936	\$0	\$936
52809999	COMMUNICATION AND IT SERVICES	0000	\$78,561	\$0	\$78,561
52809999	COMMUNICATION AND IT SERVICES	2000	\$72	\$0	\$72
52809999	COMMUNICATION AND IT SERVICES	3000	\$730	\$0	\$730
52909999	OTHER SERVICES	0000	\$20,627	\$0	\$20,627
52909999	OTHER SERVICES	3000	\$900	\$0	\$900
TOTAL PURCHASED SERVICES			\$405,155	\$0	\$405,155
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$2,392	\$0	\$2,392

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$64	\$0	\$64
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$28,600	\$0	\$28,600
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$50	\$0	\$50
53409999	FOOD & DIETARY SUPPLIES	0000	\$160	\$0	\$160
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$608	\$0	\$608
53909999	OTHER MATERIALS & SUPPLIES	0000	\$288	\$0	\$288
TOTAL SUPPLIES			\$32,162	\$0	\$32,162
54509999	EQUIPMENT	0000	\$8,020	\$0	\$8,020
54509999	EQUIPMENT	3000	\$350	\$0	\$350
TOTAL PROPERTY, PLANT & EQUIPMENT			\$8,370	\$0	\$8,370
55909999	OTHER EXPENSES	0000	\$29,543	\$0	\$29,543
55909999	OTHER EXPENSES	2000	\$364	\$0	\$364
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$29,907	\$0	\$29,907
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$392,758	\$0	\$392,758
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$4,200	\$0	\$4,200
TOTAL AID AND PUBLIC ASSISTANCE			\$396,958	\$0	\$396,958
57109999	AGENCY RESERVES	0000	\$3,806	\$0	\$3,806
57109999	AGENCY RESERVES	3000	(\$3,806)	\$0	(\$3,806)
TOTAL RESERVES			\$0	\$0	\$0
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$335,911	\$0	\$335,911
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$335,911	\$0	\$335,911

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$3,475,896	\$0	\$3,475,896
RECEIPTS					
44109999	SALE OF SERVICES	0000	\$2,521	\$0	\$2,521
44109999	SALE OF SERVICES	2000	\$37,840	\$0	\$37,840
TOTAL SALES SERVICES & RENTALS			\$40,361	\$0	\$40,361
47199999	MISCELLANEOUS	0000	\$162	\$0	\$162
TOTAL MISCELLANEOUS			\$162	\$0	\$162
48199999	AGENCY OPERATING TRANSFER IN	0000	\$2,903,323	\$0	\$2,903,323
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$532,050	\$0	\$532,050
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,435,373	\$0	\$3,435,373
RECEIPTS			\$3,475,896	\$0	\$3,475,896
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	23.483	0.000	23.483
51209999	SPA & LEO SALARIES AND WAGES	3000	1.750	0.000	1.750
TOTAL PERSONAL SERVICES			25.233	0.000	25.233
TOTAL POSITIONS			25.233	0.000	25.233

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102642-DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	3000	\$229,881	\$0	\$229,881
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$2,557	\$0	\$2,557
51509999	EMPLOYEE BENEFIT COSTS	3000	\$100,428	\$0	\$100,428
TOTAL PERSONAL SERVICES			\$332,866	\$0	\$332,866
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$808	\$0	\$808
52809999	COMMUNICATION AND IT SERVICES	3000	\$500	\$0	\$500
52909999	OTHER SERVICES	3000	\$182	\$0	\$182
TOTAL PURCHASED SERVICES			\$1,490	\$0	\$1,490
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$5,248,573	\$0	\$5,248,573
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$333,155	\$0	\$333,155
TOTAL AID AND PUBLIC ASSISTANCE			\$5,581,728	\$0	\$5,581,728
REQUIREMENTS			\$5,916,084	\$0	\$5,916,084
RECEIPTS					
47199999	MISCELLANEOUS	3000	\$235	\$0	\$235
TOTAL MISCELLANEOUS			\$235	\$0	\$235
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$5,915,288	\$0	\$5,915,288
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,915,288	\$0	\$5,915,288
RECEIPTS			\$5,915,523	\$0	\$5,915,523
NET APPROPRIATION			\$561	\$0	\$561

Position Counts

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	2000	0.556	0.000	0.556
51209999	SPA & LEO SALARIES AND WAGES	3000	2.596	0.000	2.596
51209999	SPA & LEO SALARIES AND WAGES	3018	(0.428)	0.000	(0.428)
TOTAL PERSONAL SERVICES			2.724	0.000	2.724
TOTAL POSITIONS			2.724	0.000	2.724

Office of State Budget And Management
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Biennium 2023-25

14550-Public Safety - General Fund

102644-DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$2,869,486	\$0	\$2,869,486
51209999	SPA & LEO SALARIES AND WAGES	2021	\$1,580	\$0	\$1,580
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$33,510	\$0	\$33,510
51409999	SUPPLEMENTS TO REGULAR WAGES	2021	\$15	\$0	\$15
51509999	EMPLOYEE BENEFIT COSTS	2000	\$1,146,978	\$0	\$1,146,978
51509999	EMPLOYEE BENEFIT COSTS	2021	\$622	\$0	\$622
TOTAL PERSONAL SERVICES			\$4,052,191	\$0	\$4,052,191
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$632,278	\$0	\$632,278
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$3,268,690	\$0	\$3,268,690
52409999	MAINTENANCE AGREEMENTS	2000	\$540	\$0	\$540
52409999	MAINTENANCE AGREEMENTS	6000	\$5,300	\$0	\$5,300
52509999	RENTALS/LEASES	2000	\$7,072	\$0	\$7,072
52509999	RENTALS/LEASES	6000	\$5,366	\$0	\$5,366
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$17,069	\$0	\$17,069
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	6000	\$10,523	\$0	\$10,523
52809999	COMMUNICATION AND IT SERVICES	2000	\$25,049	\$0	\$25,049
52809999	COMMUNICATION AND IT SERVICES	6000	\$9,672	\$0	\$9,672
52909999	OTHER SERVICES	2000	\$1,797	\$0	\$1,797
52909999	OTHER SERVICES	6000	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$3,986,356	\$0	\$3,986,356
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$6,000	\$0	\$6,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	6000	\$2,112	\$0	\$2,112

Office of State Budget And Management
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102644-DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$2,486	\$0	\$2,486
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	6000	\$3,000	\$0	\$3,000
53909999	OTHER MATERIALS & SUPPLIES	2000	\$337	\$0	\$337
TOTAL SUPPLIES			\$13,935	\$0	\$13,935
54509999	EQUIPMENT	2000	\$24,525	\$0	\$24,525
54509999	EQUIPMENT	6000	\$5,000	\$0	\$5,000
54709999	INTANGIBLE ASSETS	2000	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$32,525	\$0	\$32,525
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$700	\$0	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$700	\$0	\$700
57109999	AGENCY RESERVES	2000	\$48,065	\$0	\$48,065
57109999	AGENCY RESERVES	6000	\$44,291	\$0	\$44,291
TOTAL RESERVES			\$92,356	\$0	\$92,356
REQUIREMENTS			\$8,178,063	\$0	\$8,178,063
RECEIPTS					
42599999	STATE GRANTS	2021	\$2,217	\$0	\$2,217
TOTAL GRANTS			\$2,217	\$0	\$2,217
44109999	SALE OF SERVICES	2000	\$400,000	\$0	\$400,000
TOTAL SALES SERVICES & RENTALS			\$400,000	\$0	\$400,000
47199999	MISCELLANEOUS	2000	\$417	\$0	\$417
47199999	MISCELLANEOUS	6000	\$112	\$0	\$112
TOTAL MISCELLANEOUS			\$529	\$0	\$529

Office of State Budget And Management
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102644-DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$3,996,445	\$0	\$3,996,445
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$3,268,690	\$0	\$3,268,690
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6000	\$510,182	\$0	\$510,182
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,775,317	\$0	\$7,775,317
RECEIPTS			\$8,178,063	\$0	\$8,178,063
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	2000	33.375	0.000	33.375
TOTAL PERSONAL SERVICES			33.375	0.000	33.375
TOTAL POSITIONS			33.375	0.000	33.375

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14550-Public Safety - General Fund

102645-DPS 1505 EMERGENCY MANAGEMENT RECOVERY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$573,785	\$0	\$573,785
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$684	\$0	\$684
51509999	EMPLOYEE BENEFIT COSTS	2000	\$245,598	\$0	\$245,598
TOTAL PERSONAL SERVICES			\$820,067	\$0	\$820,067
REQUIREMENTS			\$820,067	\$0	\$820,067
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$820,067	\$0	\$820,067
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$820,067	\$0	\$820,067
RECEIPTS			\$820,067	\$0	\$820,067
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	8.805	0.000	8.805
TOTAL PERSONAL SERVICES			8.805	0.000	8.805
TOTAL POSITIONS			8.805	0.000	8.805

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

102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$915,316	\$0	\$915,316
51209999	SPA & LEO SALARIES AND WAGES	2000	\$817,346	\$0	\$817,346
51209999	SPA & LEO SALARIES AND WAGES	2021	\$179,204	\$0	\$179,204
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$6,147	\$0	\$6,147
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$6,768	\$0	\$6,768
51509999	EMPLOYEE BENEFIT COSTS	1000	\$368,421	\$0	\$368,421
51509999	EMPLOYEE BENEFIT COSTS	2000	\$343,684	\$0	\$343,684
51509999	EMPLOYEE BENEFIT COSTS	2021	\$70,242	\$0	\$70,242
51609999	OTHER PERSONAL SERVICES	0000	\$197,340	\$0	\$197,340
TOTAL PERSONAL SERVICES			\$2,904,468	\$0	\$2,904,468
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$433,829	\$0	\$433,829
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$478,100	\$0	\$478,100
52309999	REPAIR SERVICES	0000	\$37,991	\$0	\$37,991
52309999	REPAIR SERVICES	2000	\$10,000	\$0	\$10,000
52409999	MAINTENANCE AGREEMENTS	0000	\$550	\$0	\$550
52509999	RENTALS/LEASES	0000	\$1,700	\$0	\$1,700
52509999	RENTALS/LEASES	2000	\$1,000	\$0	\$1,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$127,311	\$0	\$127,311
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$3,353	\$0	\$3,353
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2021	\$12,000	\$0	\$12,000
52809999	COMMUNICATION AND IT SERVICES	0000	\$9,515	\$0	\$9,515
52809999	COMMUNICATION AND IT SERVICES	2000	\$11,701	\$0	\$11,701

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102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52909999	OTHER SERVICES	0000	\$19,026	\$0	\$19,026
52909999	OTHER SERVICES	2000	\$50	\$0	\$50
52909999	OTHER SERVICES	2021	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$1,149,126	\$0	\$1,149,126
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$5,500	\$0	\$5,500
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$1,273	\$0	\$1,273
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2021	\$2,500	\$0	\$2,500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$7,277	\$0	\$7,277
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$551	\$0	\$551
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$14,224	\$0	\$14,224
53909999	OTHER MATERIALS & SUPPLIES	0000	\$36,613	\$0	\$36,613
53909999	OTHER MATERIALS & SUPPLIES	2000	\$309,901	\$0	\$309,901
53909999	OTHER MATERIALS & SUPPLIES	2021	\$15,706	\$0	\$15,706
TOTAL SUPPLIES			\$393,545	\$0	\$393,545
54509999	EQUIPMENT	0000	\$2,064,065	\$0	\$2,064,065
54509999	EQUIPMENT	2000	\$757,400	\$0	\$757,400
54509999	EQUIPMENT	2021	\$7,450	\$0	\$7,450
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,828,915	\$0	\$2,828,915
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$700	\$0	\$700
55909999	OTHER EXPENSES	0000	\$32,000	\$0	\$32,000
55909999	OTHER EXPENSES	2021	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$37,700	\$0	\$37,700
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL	0000	\$1,760	\$0	\$1,760

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102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
	ORGANIZATIONS				
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	(\$1,760)	\$0	(\$1,760)
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$458,590	\$0	\$458,590
56G09999	DIRECT GRANTS TO NGOS	0000	\$250,000	\$0	\$250,000
TOTAL AID AND PUBLIC ASSISTANCE			\$708,590	\$0	\$708,590
57109999	AGENCY RESERVES	2000	\$314,349	\$0	\$314,349
57109999	AGENCY RESERVES	2021	\$97,526	\$0	\$97,526
TOTAL RESERVES			\$411,875	\$0	\$411,875
REQUIREMENTS			\$8,434,219	\$0	\$8,434,219
RECEIPTS					
42599999	STATE GRANTS	2000	\$2,313,916	\$0	\$2,313,916
42599999	STATE GRANTS	2021	\$392,634	\$0	\$392,634
TOTAL GRANTS			\$2,706,550	\$0	\$2,706,550
44109999	SALE OF SERVICES	0000	\$350,000	\$0	\$350,000
44109999	SALE OF SERVICES	2000	\$253,000	\$0	\$253,000
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$56,345	\$0	\$56,345
TOTAL SALES SERVICES & RENTALS			\$659,345	\$0	\$659,345
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$1,223,893	\$0	\$1,223,893
TOTAL FEES, LICENSES & FINES			\$1,223,893	\$0	\$1,223,893
47199999	MISCELLANEOUS	0000	\$84,548	\$0	\$84,548
TOTAL MISCELLANEOUS			\$84,548	\$0	\$84,548

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102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,000	\$0	\$100,000
RECEIPTS			\$4,774,336	\$0	\$4,774,336
NET APPROPRIATION			\$3,659,883	\$0	\$3,659,883

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	11.680	0.000	11.680
51209999	SPA & LEO SALARIES AND WAGES	2000	12.127	0.000	12.127
51209999	SPA & LEO SALARIES AND WAGES	2019	1.128	0.000	1.128
51209999	SPA & LEO SALARIES AND WAGES	2020	0.300	0.000	0.300
51209999	SPA & LEO SALARIES AND WAGES	2021	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			27.235	0.000	27.235
TOTAL POSITIONS			27.235	0.000	27.235

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Detail by Fund
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14550-Public Safety - General Fund

102647-DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$121,223	\$0	\$121,223
51509999	EMPLOYEE BENEFIT COSTS	0000	\$410	\$0	\$410
51509999	EMPLOYEE BENEFIT COSTS	1000	\$50,327	\$0	\$50,327
TOTAL PERSONAL SERVICES			\$171,960	\$0	\$171,960
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,382	\$0	\$1,382
52309999	REPAIR SERVICES	0000	\$1,992	\$0	\$1,992
52409999	MAINTENANCE AGREEMENTS	0000	\$456	\$0	\$456
52509999	RENTALS/LEASES	0000	\$16,290	\$0	\$16,290
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$1,849	\$0	\$1,849
52809999	COMMUNICATION AND IT SERVICES	0000	\$29,408	\$0	\$29,408
52909999	OTHER SERVICES	0000	\$1,579	\$0	\$1,579
TOTAL PURCHASED SERVICES			\$52,956	\$0	\$52,956
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,499	\$0	\$1,499
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$221	\$0	\$221
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$3,913	\$0	\$3,913
53909999	OTHER MATERIALS & SUPPLIES	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$8,633	\$0	\$8,633
54509999	EQUIPMENT	0000	\$72	\$0	\$72
TOTAL PROPERTY, PLANT & EQUIPMENT			\$72	\$0	\$72
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$105	\$0	\$105
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$105	\$0	\$105
REQUIREMENTS			\$233,726	\$0	\$233,726

Office of State Budget And Management
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102647-DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47199999	MISCELLANEOUS	0000	\$46	\$0	\$46
TOTAL MISCELLANEOUS			\$46	\$0	\$46
RECEIPTS			\$46	\$0	\$46
NET APPROPRIATION			\$233,680	\$0	\$233,680

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	1.700	0.000	1.700
TOTAL PERSONAL SERVICES			1.700	0.000	1.700
TOTAL POSITIONS			1.700	0.000	1.700

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102649-DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$199,950	\$0	\$199,950
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$5,295	\$0	\$5,295
51509999	EMPLOYEE BENEFIT COSTS	1000	\$83,496	\$0	\$83,496
51609999	OTHER PERSONAL SERVICES	0000	\$114	\$0	\$114
TOTAL PERSONAL SERVICES			\$288,855	\$0	\$288,855
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$43,717	\$0	\$43,717
52209999	UTILITY/ENERGY SERVICES	3000	\$13,916	\$0	\$13,916
52409999	MAINTENANCE AGREEMENTS	3000	\$10,800	\$0	\$10,800
52509999	RENTALS/LEASES	3000	\$50,003	\$0	\$50,003
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$35,798	\$0	\$35,798
52809999	COMMUNICATION AND IT SERVICES	3000	\$21,331	\$0	\$21,331
52909999	OTHER SERVICES	3000	\$3,150	\$0	\$3,150
TOTAL PURCHASED SERVICES			\$178,715	\$0	\$178,715
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$6,300	\$0	\$6,300
53209999	FACILITY & HARDWARE SUPPLIES	3000	\$2,250	\$0	\$2,250
53909999	OTHER MATERIALS & SUPPLIES	3000	\$3,150	\$0	\$3,150
TOTAL SUPPLIES			\$11,700	\$0	\$11,700
55909999	OTHER EXPENSES	3000	\$1,172	\$0	\$1,172
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,172	\$0	\$1,172
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$1,666,127	\$0	\$1,666,127
TOTAL AID AND PUBLIC ASSISTANCE			\$1,666,127	\$0	\$1,666,127
57109999	AGENCY RESERVES	3000	\$492,144	\$0	\$492,144

Office of State Budget And Management
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102649-DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL RESERVES			\$492,144	\$0	\$492,144
REQUIREMENTS			\$2,638,713	\$0	\$2,638,713
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$2,349,858	\$0	\$2,349,858
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,349,858	\$0	\$2,349,858
RECEIPTS			\$2,349,858	\$0	\$2,349,858
NET APPROPRIATION			\$288,855	\$0	\$288,855

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	2.800	0.000	2.800
TOTAL PERSONAL SERVICES			2.800	0.000	2.800
TOTAL POSITIONS			2.800	0.000	2.800

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

102651-DPS 1511 GEODETIC SURVEY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$775,327	\$0	\$775,327
51209999	SPA & LEO SALARIES AND WAGES	2000	\$323,462	\$0	\$323,462
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$25,867	\$0	\$25,867
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$1,358	\$0	\$1,358
51509999	EMPLOYEE BENEFIT COSTS	1000	\$326,600	\$0	\$326,600
51509999	EMPLOYEE BENEFIT COSTS	2000	\$148,019	\$0	\$148,019
TOTAL PERSONAL SERVICES			\$1,600,633	\$0	\$1,600,633
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$65,655	\$0	\$65,655
52309999	REPAIR SERVICES	0000	\$8,485	\$0	\$8,485
52409999	MAINTENANCE AGREEMENTS	0000	\$34,666	\$0	\$34,666
52509999	RENTALS/LEASES	0000	\$28,391	\$0	\$28,391
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$15,159	\$0	\$15,159
52809999	COMMUNICATION AND IT SERVICES	0000	\$18,002	\$0	\$18,002
52909999	OTHER SERVICES	0000	\$9,918	\$0	\$9,918
TOTAL PURCHASED SERVICES			\$180,276	\$0	\$180,276
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$9,575	\$0	\$9,575
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$5,225	\$0	\$5,225
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$16,181	\$0	\$16,181
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$429	\$0	\$429
53909999	OTHER MATERIALS & SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$36,410	\$0	\$36,410
54509999	EQUIPMENT	0000	\$62,000	\$0	\$62,000

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102651-DPS 1511 GEODETIC SURVEY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$62,000	\$0	\$62,000
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$5,000	\$0	\$5,000
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$350	\$0	\$350
55909999	OTHER EXPENSES	0000	\$2,137	\$0	\$2,137
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,487	\$0	\$7,487
REQUIREMENTS			\$1,886,806	\$0	\$1,886,806
RECEIPTS					
44109999	SALE OF SERVICES	0000	\$190,208	\$0	\$190,208
TOTAL SALES SERVICES & RENTALS			\$190,208	\$0	\$190,208
47199999	MISCELLANEOUS	0000	\$532	\$0	\$532
TOTAL MISCELLANEOUS			\$532	\$0	\$532
48199999	AGENCY OPERATING TRANSFER IN	0000	\$566,000	\$0	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$566,000	\$0	\$566,000
RECEIPTS			\$756,740	\$0	\$756,740
NET APPROPRIATION			\$1,130,066	\$0	\$1,130,066

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	11.020	0.000	11.020
51209999	SPA & LEO SALARIES AND WAGES	2000	6.620	0.000	6.620
TOTAL PERSONAL SERVICES			17.640	0.000	17.640
TOTAL POSITIONS			17.640	0.000	17.640

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

102652-DPS 1512 EM SPECIAL OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$48,925	\$0	\$48,925
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$6,692	\$0	\$6,692
51509999	EMPLOYEE BENEFIT COSTS	1000	\$9,554	\$0	\$9,554
TOTAL PERSONAL SERVICES			\$65,171	\$0	\$65,171
REQUIREMENTS			\$65,171	\$0	\$65,171
NET APPROPRIATION			\$65,171	\$0	\$65,171

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14550-Public Safety - General Fund

102660-DPS 1550 NCORR BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$267,134	\$0	\$267,134
51509999	EMPLOYEE BENEFIT COSTS	1000	\$101,245	\$0	\$101,245
TOTAL PERSONAL SERVICES			\$368,379	\$0	\$368,379
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$368,379	\$0	\$368,379
NET APPROPRIATION			\$368,379	\$0	\$368,379

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	2.640	0.000	2.640
TOTAL PERSONAL SERVICES			2.640	0.000	2.640
57109999	AGENCY RESERVES	1000	0.360	0.000	0.360
TOTAL RESERVES			0.360	0.000	0.360
TOTAL POSITIONS			3.000	0.000	3.000

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14550-Public Safety - General Fund

102680-DPS 1600 NATIONAL GUARD BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$164,514	\$0	\$164,514
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,019,684	\$0	\$1,019,684
51209999	SPA & LEO SALARIES AND WAGES	2000	\$118,497	\$0	\$118,497
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$10,660	\$0	\$10,660
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$20	\$0	\$20
51509999	EMPLOYEE BENEFIT COSTS	1000	\$504,570	\$0	\$504,570
51509999	EMPLOYEE BENEFIT COSTS	2000	\$57,107	\$0	\$57,107
51609999	OTHER PERSONAL SERVICES	0000	\$220,198	\$0	\$220,198
TOTAL PERSONAL SERVICES			\$2,095,250	\$0	\$2,095,250
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,659,696	\$0	\$1,659,696
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$52,000	\$0	\$52,000
52209999	UTILITY/ENERGY SERVICES	0000	\$895,817	\$0	\$895,817
52309999	REPAIR SERVICES	0000	\$647,450	\$0	\$647,450
52409999	MAINTENANCE AGREEMENTS	0000	\$79,200	\$0	\$79,200
52509999	RENTALS/LEASES	0000	\$48,128	\$0	\$48,128
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$12,901	\$0	\$12,901
52809999	COMMUNICATION AND IT SERVICES	0000	\$4,980	\$0	\$4,980
52909999	OTHER SERVICES	0000	\$35,231	\$0	\$35,231
TOTAL PURCHASED SERVICES			\$3,435,403	\$0	\$3,435,403
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$11,763	\$0	\$11,763
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$122,810	\$0	\$122,810
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$28,011	\$0	\$28,011

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102680-DPS 1600 NATIONAL GUARD BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53909999	OTHER MATERIALS & SUPPLIES	0000	\$20,082	\$0	\$20,082
TOTAL SUPPLIES			\$184,666	\$0	\$184,666
54309999	BUILDINGS CONSTRUCTED	0000	\$102,472	\$0	\$102,472
54509999	EQUIPMENT	0000	\$113,415	\$0	\$113,415
TOTAL PROPERTY, PLANT & EQUIPMENT			\$215,887	\$0	\$215,887
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$14,149	\$0	\$14,149
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$38,958	\$0	\$38,958
55909999	OTHER EXPENSES	0000	\$820	\$0	\$820
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$53,927	\$0	\$53,927
57109999	AGENCY RESERVES	0000	\$3,908,495	\$0	\$3,908,495
57109999	AGENCY RESERVES	1000	\$5,200,000	\$0	\$5,200,000
TOTAL RESERVES			\$9,108,495	\$0	\$9,108,495
REQUIREMENTS			\$15,093,628	\$0	\$15,093,628
RECEIPTS					
42599999	STATE GRANTS	2000	\$52,000	\$0	\$52,000
TOTAL GRANTS			\$52,000	\$0	\$52,000
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$3,674	\$0	\$3,674
TOTAL SALES SERVICES & RENTALS			\$3,674	\$0	\$3,674
47199999	MISCELLANEOUS	0000	\$738	\$0	\$738
TOTAL MISCELLANEOUS			\$738	\$0	\$738
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$2,790,729	\$0	\$2,790,729

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102680-DPS 1600 NATIONAL GUARD BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,790,729	\$0	\$2,790,729
RECEIPTS			\$2,847,141	\$0	\$2,847,141
NET APPROPRIATION			\$12,246,487	\$0	\$12,246,487

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	1000	1.000	0.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	1000	17.800	0.000	17.800
51209999	SPA & LEO SALARIES AND WAGES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			21.800	0.000	21.800
57109999	AGENCY RESERVES	1000	30.000	0.000	30.000
TOTAL RESERVES			30.000	0.000	30.000
TOTAL POSITIONS			51.800	0.000	51.800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$773,894	\$0	\$773,894
51209999	SPA & LEO SALARIES AND WAGES	2000	\$165,157	\$0	\$165,157
51209999	SPA & LEO SALARIES AND WAGES	3000	\$4,155,884	\$0	\$4,155,884
51209999	SPA & LEO SALARIES AND WAGES	6000	\$283,088	\$0	\$283,088
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$1,368	\$0	\$1,368
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$35	\$0	\$35
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$38,054	\$0	\$38,054
51509999	EMPLOYEE BENEFIT COSTS	1000	\$320,616	\$0	\$320,616
51509999	EMPLOYEE BENEFIT COSTS	2000	\$72,538	\$0	\$72,538
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,817,050	\$0	\$1,817,050
51509999	EMPLOYEE BENEFIT COSTS	6000	\$108,600	\$0	\$108,600
TOTAL PERSONAL SERVICES			\$7,736,284	\$0	\$7,736,284
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$709,656	\$0	\$709,656
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$3,988,263	\$0	\$3,988,263
52109999	PURCHASED CONTRACTUAL SERVICES	6000	\$103,880	\$0	\$103,880
52209999	UTILITY/ENERGY SERVICES	0000	\$1,732,049	\$0	\$1,732,049
52209999	UTILITY/ENERGY SERVICES	3000	\$1,307,142	\$0	\$1,307,142
52209999	UTILITY/ENERGY SERVICES	6000	\$185,861	\$0	\$185,861
52309999	REPAIR SERVICES	0000	\$102,888	\$0	\$102,888
52309999	REPAIR SERVICES	3000	\$1,523,411	\$0	\$1,523,411
52309999	REPAIR SERVICES	6000	\$107,633	\$0	\$107,633
52409999	MAINTENANCE AGREEMENTS	0000	\$327	\$0	\$327

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52409999	MAINTENANCE AGREEMENTS	3000	\$18,849	\$0	\$18,849
52409999	MAINTENANCE AGREEMENTS	6000	\$114,390	\$0	\$114,390
52509999	RENTALS/LEASES	0000	\$43,900	\$0	\$43,900
52509999	RENTALS/LEASES	3000	\$158,463	\$0	\$158,463
52509999	RENTALS/LEASES	6000	\$856	\$0	\$856
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$50,000	\$0	\$50,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$88,285	\$0	\$88,285
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3019	\$105	\$0	\$105
52809999	COMMUNICATION AND IT SERVICES	0000	\$91,000	\$0	\$91,000
52809999	COMMUNICATION AND IT SERVICES	3000	\$72,735	\$0	\$72,735
52809999	COMMUNICATION AND IT SERVICES	3019	\$1,646,116	\$0	\$1,646,116
52909999	OTHER SERVICES	3000	\$52,606	\$0	\$52,606
52909999	OTHER SERVICES	3019	\$1,695	\$0	\$1,695
52909999	OTHER SERVICES	6000	\$7,155	\$0	\$7,155
TOTAL PURCHASED SERVICES			\$12,107,265	\$0	\$12,107,265
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$21,760	\$0	\$21,760
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$84,711	\$0	\$84,711
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3019	\$21,637	\$0	\$21,637
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$15,767	\$0	\$15,767
53209999	FACILITY & HARDWARE SUPPLIES	3000	\$321,447	\$0	\$321,447
53209999	FACILITY & HARDWARE SUPPLIES	3019	\$756	\$0	\$756
53209999	FACILITY & HARDWARE SUPPLIES	6000	\$64,865	\$0	\$64,865
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$20,789	\$0	\$20,789

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$92,463	\$0	\$92,463
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3019	\$929	\$0	\$929
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	6000	\$1,498	\$0	\$1,498
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$358	\$0	\$358
53509999	CLOTHING & RECRETIONAL SUPPLIES	3000	\$508	\$0	\$508
53909999	OTHER MATERIALS & SUPPLIES	0000	\$9,688	\$0	\$9,688
53909999	OTHER MATERIALS & SUPPLIES	3000	\$69,035	\$0	\$69,035
53909999	OTHER MATERIALS & SUPPLIES	3019	\$20,806	\$0	\$20,806
TOTAL SUPPLIES			\$747,017	\$0	\$747,017
54109999	LAND	0000	\$1,000	\$0	\$1,000
54109999	LAND	3000	\$10,000	\$0	\$10,000
54309999	BUILDINGS CONSTRUCTED	0000	\$331,884	\$0	\$331,884
54309999	BUILDINGS CONSTRUCTED	3000	\$4,548,635	\$0	\$4,548,635
54409999	OTHER STRUCTURES & IMPROVEMENTS	3000	\$126,848	\$0	\$126,848
54509999	EQUIPMENT	0000	\$170,000	\$0	\$170,000
54509999	EQUIPMENT	3000	\$337,975	\$0	\$337,975
54509999	EQUIPMENT	3019	\$35,000	\$0	\$35,000
54509999	EQUIPMENT	6000	\$20,767	\$0	\$20,767
54709999	INTANGIBLE ASSETS	3000	\$4,700	\$0	\$4,700
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,586,809	\$0	\$5,586,809
55109999	LEGAL, LICENSES & PERMIT COSTS	3000	\$47,220	\$0	\$47,220
55109999	LEGAL, LICENSES & PERMIT COSTS	6000	\$3,236	\$0	\$3,236
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$35,422	\$0	\$35,422

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$1,642	\$0	\$1,642
55809999	OTHER ADMINISTRATIVE EXPENSES	6000	\$38,063	\$0	\$38,063
55909999	OTHER EXPENSES	3000	\$45,214	\$0	\$45,214
55909999	OTHER EXPENSES	3019	\$8,289	\$0	\$8,289
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$179,086	\$0	\$179,086
57109999	AGENCY RESERVES	0000	\$82,358	\$0	\$82,358
57109999	AGENCY RESERVES	3000	\$17,903,284	\$0	\$17,903,284
57109999	AGENCY RESERVES	3019	\$447,689	\$0	\$447,689
57109999	AGENCY RESERVES	6000	\$169,718	\$0	\$169,718
TOTAL RESERVES			\$18,603,049	\$0	\$18,603,049
58109999	AGENCY OPERATING TRANSFERS OUT	3000	\$2,000,000	\$0	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,000,000	\$0	\$2,000,000
REQUIREMENTS			\$46,959,510	\$0	\$46,959,510
RECEIPTS					
47199999	MISCELLANEOUS	0000	\$1,932	\$0	\$1,932
47199999	MISCELLANEOUS	3000	\$4,903	\$0	\$4,903
47999999	OTHER MISCELLANEOUS	3000	\$10,670	\$0	\$10,670
TOTAL MISCELLANEOUS			\$17,505	\$0	\$17,505
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$1,636,180	\$0	\$1,636,180
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$37,440,677	\$0	\$37,440,677
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3019	\$3,134,533	\$0	\$3,134,533
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6000	\$1,138,978	\$0	\$1,138,978
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$43,350,368	\$0	\$43,350,368

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$43,367,873	\$0	\$43,367,873
NET APPROPRIATION			\$3,591,637	\$0	\$3,591,637
Position Counts					
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	11.000	0.000	11.000
51209999	SPA & LEO SALARIES AND WAGES	2000	3.000	0.000	3.000
51209999	SPA & LEO SALARIES AND WAGES	3000	73.200	0.000	73.200
51209999	SPA & LEO SALARIES AND WAGES	3013	0.500	0.000	0.500
51209999	SPA & LEO SALARIES AND WAGES	6000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			90.700	0.000	90.700
TOTAL POSITIONS			90.700	0.000	90.700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102682-DPS 1602 NATIONAL GUARD AIR BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$228,289	\$0	\$228,289
51209999	SPA & LEO SALARIES AND WAGES	2000	\$161,385	\$0	\$161,385
51209999	SPA & LEO SALARIES AND WAGES	3000	\$1,872,379	\$0	\$1,872,379
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$2,069	\$0	\$2,069
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$5,028	\$0	\$5,028
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$303,502	\$0	\$303,502
51509999	EMPLOYEE BENEFIT COSTS	1000	\$104,217	\$0	\$104,217
51509999	EMPLOYEE BENEFIT COSTS	1021	\$1,386	\$0	\$1,386
51509999	EMPLOYEE BENEFIT COSTS	2000	\$311,338	\$0	\$311,338
51509999	EMPLOYEE BENEFIT COSTS	3000	\$703,433	\$0	\$703,433
51609999	OTHER PERSONAL SERVICES	6000	\$381	\$0	\$381
TOTAL PERSONAL SERVICES			\$3,693,407	\$0	\$3,693,407
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$767,128	\$0	\$767,128
52109999	PURCHASED CONTRACTUAL SERVICES	6000	\$69,488	\$0	\$69,488
52209999	UTILITY/ENERGY SERVICES	3000	\$93,651	\$0	\$93,651
52209999	UTILITY/ENERGY SERVICES	6000	\$559,327	\$0	\$559,327
52309999	REPAIR SERVICES	6000	\$5,396	\$0	\$5,396
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$13	\$0	\$13
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	6000	\$991	\$0	\$991
TOTAL PURCHASED SERVICES			\$1,495,994	\$0	\$1,495,994
53109999	GENERAL ADMINISTRATIVE SUPPLIES	6000	\$13,882	\$0	\$13,882
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$315	\$0	\$315

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102682-DPS 1602 NATIONAL GUARD AIR BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	6000	\$1,506	\$0	\$1,506
53509999	CLOTHING & RECRETIONAL SUPPLIES	3000	\$5,000	\$0	\$5,000
53909999	OTHER MATERIALS & SUPPLIES	3000	\$58,979	\$0	\$58,979
53909999	OTHER MATERIALS & SUPPLIES	6000	\$3,077	\$0	\$3,077
TOTAL SUPPLIES			\$82,759	\$0	\$82,759
57109999	AGENCY RESERVES	0000	\$455	\$0	\$455
57109999	AGENCY RESERVES	3000	\$232,453	\$0	\$232,453
57109999	AGENCY RESERVES	6000	\$116,246	\$0	\$116,246
TOTAL RESERVES			\$349,154	\$0	\$349,154
REQUIREMENTS			\$5,621,314	\$0	\$5,621,314
RECEIPTS					
47199999	MISCELLANEOUS	0000	\$2,085	\$0	\$2,085
47199999	MISCELLANEOUS	3000	\$87	\$0	\$87
47199999	MISCELLANEOUS	6000	\$691	\$0	\$691
TOTAL MISCELLANEOUS			\$2,863	\$0	\$2,863
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$3,524,722	\$0	\$3,524,722
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6000	\$1,534,498	\$0	\$1,534,498
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,059,220	\$0	\$5,059,220
RECEIPTS			\$5,062,083	\$0	\$5,062,083
NET APPROPRIATION			\$559,231	\$0	\$559,231

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	4.750	0.000	4.750
51209999	SPA & LEO SALARIES AND WAGES	2000	3.750	0.000	3.750
51209999	SPA & LEO SALARIES AND WAGES	3000	38.501	0.000	38.501
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 2023-25

14550-Public Safety - General Fund

102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,478,173	\$0	\$1,478,173
51209999	SPA & LEO SALARIES AND WAGES	1021	\$12	\$0	\$12
51209999	SPA & LEO SALARIES AND WAGES	3000	\$4,617,170	\$0	\$4,617,170
51209999	SPA & LEO SALARIES AND WAGES	3021	\$34	\$0	\$34
51209999	SPA & LEO SALARIES AND WAGES	3022	(\$3)	\$0	(\$3)
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$5,664	\$0	\$5,664
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$7,347	\$0	\$7,347
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$4,682	\$0	\$4,682
51509999	EMPLOYEE BENEFIT COSTS	1000	\$710,497	\$0	\$710,497
51509999	EMPLOYEE BENEFIT COSTS	1020	\$2,772	\$0	\$2,772
51509999	EMPLOYEE BENEFIT COSTS	1021	\$6,933	\$0	\$6,933
51509999	EMPLOYEE BENEFIT COSTS	2000	\$1,006,694	\$0	\$1,006,694
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,227,840	\$0	\$1,227,840
51509999	EMPLOYEE BENEFIT COSTS	3021	\$11	\$0	\$11
51609999	OTHER PERSONAL SERVICES	6000	\$561	\$0	\$561
TOTAL PERSONAL SERVICES			\$9,068,387	\$0	\$9,068,387
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$4,897	\$0	\$4,897
52109999	PURCHASED CONTRACTUAL SERVICES	6000	\$218,217	\$0	\$218,217
52209999	UTILITY/ENERGY SERVICES	2000	\$15,272	\$0	\$15,272
52209999	UTILITY/ENERGY SERVICES	6000	\$212,412	\$0	\$212,412
52309999	REPAIR SERVICES	6000	\$3,424	\$0	\$3,424
52409999	MAINTENANCE AGREEMENTS	3000	\$15,342	\$0	\$15,342

Office of State Budget And Management
Certified Budget - Revised (BD307)
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102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52409999	MAINTENANCE AGREEMENTS	6000	\$15,711	\$0	\$15,711
52509999	RENTALS/LEASES	6000	\$75,850	\$0	\$75,850
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$45,545	\$0	\$45,545
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	6000	\$34,708	\$0	\$34,708
52809999	COMMUNICATION AND IT SERVICES	2000	\$5,728	\$0	\$5,728
52809999	COMMUNICATION AND IT SERVICES	3000	\$5,660	\$0	\$5,660
52809999	COMMUNICATION AND IT SERVICES	6000	\$61,034	\$0	\$61,034
52909999	OTHER SERVICES	6000	\$5,375	\$0	\$5,375
TOTAL PURCHASED SERVICES			\$719,175	\$0	\$719,175
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$8,143	\$0	\$8,143
53109999	GENERAL ADMINISTRATIVE SUPPLIES	6000	\$43,287	\$0	\$43,287
53209999	FACILITY & HARDWARE SUPPLIES	6000	\$106,424	\$0	\$106,424
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	6000	\$40,725	\$0	\$40,725
53409999	FOOD & DIETARY SUPPLIES	2000	\$128,088	\$0	\$128,088
53409999	FOOD & DIETARY SUPPLIES	6000	\$411,755	\$0	\$411,755
53509999	CLOTHING & RECREATIONAL SUPPLIES	6000	\$83,711	\$0	\$83,711
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	6000	\$40,711	\$0	\$40,711
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$83,795	\$0	\$83,795
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$50,378	\$0	\$50,378
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	6000	\$34,413	\$0	\$34,413
53909999	OTHER MATERIALS & SUPPLIES	3000	\$113,630	\$0	\$113,630
53909999	OTHER MATERIALS & SUPPLIES	6000	\$41,206	\$0	\$41,206
TOTAL SUPPLIES			\$1,186,266	\$0	\$1,186,266

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54509999	EQUIPMENT	2000	\$23,000	\$0	\$23,000
54509999	EQUIPMENT	3000	\$53,565	\$0	\$53,565
54509999	EQUIPMENT	6000	\$59,496	\$0	\$59,496
54709999	INTANGIBLE ASSETS	6000	\$6,500	\$0	\$6,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$142,561	\$0	\$142,561
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$49,969	\$0	\$49,969
55809999	OTHER ADMINISTRATIVE EXPENSES	6000	\$341,762	\$0	\$341,762
55909999	OTHER EXPENSES	0000	\$1,200	\$0	\$1,200
55909999	OTHER EXPENSES	2000	\$1,200	\$0	\$1,200
55909999	OTHER EXPENSES	3000	\$15,474	\$0	\$15,474
55909999	OTHER EXPENSES	6000	\$29,823	\$0	\$29,823
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$439,428	\$0	\$439,428
57109999	AGENCY RESERVES	3000	\$389,108	\$0	\$389,108
57109999	AGENCY RESERVES	6000	\$478,635	\$0	\$478,635
TOTAL RESERVES			\$867,743	\$0	\$867,743
REQUIREMENTS			\$12,423,560	\$0	\$12,423,560
RECEIPTS					
42599999	STATE GRANTS	2000	\$132,111	\$0	\$132,111
42599999	STATE GRANTS	6000	\$2	\$0	\$2
TOTAL GRANTS			\$132,113	\$0	\$132,113
44109999	SALE OF SERVICES	6000	\$4,518	\$0	\$4,518
TOTAL SALES SERVICES & RENTALS			\$4,518	\$0	\$4,518
47199999	MISCELLANEOUS	6000	\$4,495	\$0	\$4,495

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47999999	OTHER MISCELLANEOUS	2000	\$130,195	\$0	\$130,195
47999999	OTHER MISCELLANEOUS	6000	\$3,210	\$0	\$3,210
TOTAL MISCELLANEOUS			\$137,900	\$0	\$137,900
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$701,742	\$0	\$701,742
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6000	\$8,659,115	\$0	\$8,659,115
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6021	\$45	\$0	\$45
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	6022	\$2	\$0	\$2
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,360,904	\$0	\$9,360,904
RECEIPTS			\$9,635,435	\$0	\$9,635,435
NET APPROPRIATION			\$2,788,125	\$0	\$2,788,125

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	26.750	0.000	26.750
51209999	SPA & LEO SALARIES AND WAGES	1021	6.250	0.000	6.250
51209999	SPA & LEO SALARIES AND WAGES	1022	3.000	0.000	3.000
51209999	SPA & LEO SALARIES AND WAGES	2000	2.050	0.000	2.050
51209999	SPA & LEO SALARIES AND WAGES	3000	83.200	0.000	83.200
51209999	SPA & LEO SALARIES AND WAGES	3021	18.750	0.000	18.750
51209999	SPA & LEO SALARIES AND WAGES	3022	9.000	0.000	9.000
TOTAL PERSONAL SERVICES			149.000	0.000	149.000
57109999	AGENCY RESERVES	6000	37.000	0.000	37.000
TOTAL RESERVES			37.000	0.000	37.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

186.000

0.000

186.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102685-DPS 1605 NCNG TUITION ASSISTANCE BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$2,112,815	\$0	\$2,112,815
TOTAL PURCHASED SERVICES			\$2,112,815	\$0	\$2,112,815
REQUIREMENTS			\$2,112,815	\$0	\$2,112,815
NET APPROPRIATION			\$2,112,815	\$0	\$2,112,815

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102690-DPS 1710 STATEWIDE VIPER NETWORK BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$3,082,247	\$0	\$3,082,247
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$42,400	\$0	\$42,400
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,340,473	\$0	\$1,340,473
51609999	OTHER PERSONAL SERVICES	0000	\$10	\$0	\$10
TOTAL PERSONAL SERVICES			\$4,465,130	\$0	\$4,465,130
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$4,333,149	\$0	\$4,333,149
52209999	UTILITY/ENERGY SERVICES	0000	\$627,231	\$0	\$627,231
52309999	REPAIR SERVICES	0000	\$12,381	\$0	\$12,381
52409999	MAINTENANCE AGREEMENTS	0000	\$2,520	\$0	\$2,520
52509999	RENTALS/LEASES	0000	\$249,936	\$0	\$249,936
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$482	\$0	\$482
52809999	COMMUNICATION AND IT SERVICES	0000	\$39,608	\$0	\$39,608
52909999	OTHER SERVICES	0000	\$494,387	\$0	\$494,387
TOTAL PURCHASED SERVICES			\$5,759,694	\$0	\$5,759,694
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$156,525	\$0	\$156,525
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$6,219	\$0	\$6,219
53909999	OTHER MATERIALS & SUPPLIES	0000	\$439,483	\$0	\$439,483
TOTAL SUPPLIES			\$602,227	\$0	\$602,227
54109999	LAND	0000	\$78	\$0	\$78
54509999	EQUIPMENT	0000	\$2,268,317	\$0	\$2,268,317
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,268,395	\$0	\$2,268,395
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$70	\$0	\$70

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102690-DPS 1710 STATEWIDE VIPER NETWORK BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$70	\$0	\$70
REQUIREMENTS			\$13,095,516	\$0	\$13,095,516
RECEIPTS					
42599999	STATE GRANTS	0000	\$530,000	\$0	\$530,000
TOTAL GRANTS			\$530,000	\$0	\$530,000
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$88,342	\$0	\$88,342
TOTAL SALES SERVICES & RENTALS			\$88,342	\$0	\$88,342
47199999	MISCELLANEOUS	0000	\$2,583	\$0	\$2,583
TOTAL MISCELLANEOUS			\$2,583	\$0	\$2,583
RECEIPTS			\$620,925	\$0	\$620,925
NET APPROPRIATION			\$12,474,591	\$0	\$12,474,591

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	52.000	0.000	52.000
TOTAL PERSONAL SERVICES			52.000	0.000	52.000
TOTAL POSITIONS			52.000	0.000	52.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102710-DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$5,482,242	\$0	\$5,482,242
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$94,035	\$0	\$94,035
51509999	EMPLOYEE BENEFIT COSTS	1000	\$2,534,745	\$0	\$2,534,745
51609999	OTHER PERSONAL SERVICES	1000	\$891	\$0	\$891
TOTAL PERSONAL SERVICES			\$8,111,913	\$0	\$8,111,913
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$243,385	\$0	\$243,385
52309999	REPAIR SERVICES	0000	\$500	\$0	\$500
52409999	MAINTENANCE AGREEMENTS	0000	\$4,635	\$0	\$4,635
52509999	RENTALS/LEASES	0000	\$987,644	\$0	\$987,644
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$250,453	\$0	\$250,453
52809999	COMMUNICATION AND IT SERVICES	0000	\$67,601	\$0	\$67,601
52909999	OTHER SERVICES	0000	\$22,485	\$0	\$22,485
TOTAL PURCHASED SERVICES			\$1,576,703	\$0	\$1,576,703
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$9,686	\$0	\$9,686
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$1,100	\$0	\$1,100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$213,635	\$0	\$213,635
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$2,350	\$0	\$2,350
TOTAL SUPPLIES			\$226,771	\$0	\$226,771
54509999	EQUIPMENT	0000	\$254,485	\$0	\$254,485
54709999	INTANGIBLE ASSETS	0000	\$3,575	\$0	\$3,575
TOTAL PROPERTY, PLANT & EQUIPMENT			\$258,060	\$0	\$258,060
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102710-DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$450	\$0	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$550	\$0	\$550
57109999	AGENCY RESERVES	0000	\$913,970	\$0	\$913,970
TOTAL RESERVES			\$913,970	\$0	\$913,970
REQUIREMENTS			\$11,087,967	\$0	\$11,087,967
RECEIPTS					
47199999	MISCELLANEOUS	0000	\$265	\$0	\$265
TOTAL MISCELLANEOUS			\$265	\$0	\$265
RECEIPTS			\$265	\$0	\$265
NET APPROPRIATION			\$11,087,702	\$0	\$11,087,702

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	111.000	0.000	111.000
TOTAL PERSONAL SERVICES			111.000	0.000	111.000
57109999	AGENCY RESERVES	0000	8.000	0.000	8.000
TOTAL RESERVES			8.000	0.000	8.000
TOTAL POSITIONS			119.000	0.000	119.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102711-DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$8,515,318	\$0	\$8,515,318
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$494,649	\$0	\$494,649
51509999	EMPLOYEE BENEFIT COSTS	1000	\$4,266,038	\$0	\$4,266,038
51609999	OTHER PERSONAL SERVICES	0000	\$291,337	\$0	\$291,337
51609999	OTHER PERSONAL SERVICES	1000	\$4,610	\$0	\$4,610
TOTAL PERSONAL SERVICES			\$13,571,952	\$0	\$13,571,952
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$9,292,247	\$0	\$9,292,247
52209999	UTILITY/ENERGY SERVICES	0000	\$268,751	\$0	\$268,751
52309999	REPAIR SERVICES	0000	\$75,963	\$0	\$75,963
52409999	MAINTENANCE AGREEMENTS	0000	\$31,852	\$0	\$31,852
52509999	RENTALS/LEASES	0000	\$227,820	\$0	\$227,820
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$18,596	\$0	\$18,596
52809999	COMMUNICATION AND IT SERVICES	0000	\$80,542	\$0	\$80,542
52909999	OTHER SERVICES	0000	\$10,753	\$0	\$10,753
TOTAL PURCHASED SERVICES			\$10,006,524	\$0	\$10,006,524
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$46,010	\$0	\$46,010
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$78,596	\$0	\$78,596
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$23,063	\$0	\$23,063
53409999	FOOD & DIETARY SUPPLIES	0000	\$338,714	\$0	\$338,714
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$20,500	\$0	\$20,500
53909999	OTHER MATERIALS & SUPPLIES	0000	\$17,415	\$0	\$17,415
TOTAL SUPPLIES			\$524,298	\$0	\$524,298

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102711-DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54509999	EQUIPMENT	0000	\$84,982	\$0	\$84,982
54709999	INTANGIBLE ASSETS	0000	\$1,825	\$0	\$1,825
TOTAL PROPERTY, PLANT & EQUIPMENT			\$86,807	\$0	\$86,807
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$500	\$0	\$500
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$2,230	\$0	\$2,230
55909999	OTHER EXPENSES	0000	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,730	\$0	\$5,730
57109999	AGENCY RESERVES	0000	\$3,982,183	\$0	\$3,982,183
57109999	AGENCY RESERVES	1000	\$3,372,146	\$0	\$3,372,146
TOTAL RESERVES			\$7,354,329	\$0	\$7,354,329
REQUIREMENTS			\$31,549,640	\$0	\$31,549,640
RECEIPTS					
42599999	STATE GRANTS	0000	\$230,467	\$0	\$230,467
TOTAL GRANTS			\$230,467	\$0	\$230,467
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$13	\$0	\$13
TOTAL SALES SERVICES & RENTALS			\$13	\$0	\$13
47199999	MISCELLANEOUS	0000	\$1,251	\$0	\$1,251
TOTAL MISCELLANEOUS			\$1,251	\$0	\$1,251
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$7,280,421	\$0	\$7,280,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,280,421	\$0	\$7,280,421
RECEIPTS			\$7,512,152	\$0	\$7,512,152
NET APPROPRIATION			\$24,037,488	\$0	\$24,037,488

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1000	204.250	0.000	204.250
TOTAL PERSONAL SERVICES			204.250	0.000	204.250
57109999	AGENCY RESERVES	0000	39.000	0.000	39.000
57109999	AGENCY RESERVES	1000	47.000	0.000	47.000
TOTAL RESERVES			86.000	0.000	86.000
TOTAL POSITIONS			290.250	0.000	290.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$10,837,850	\$0	\$10,837,850
51309999	TEMPORARY SALARIES	1000	\$2,567	\$0	\$2,567
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$832,328	\$0	\$832,328
51509999	EMPLOYEE BENEFIT COSTS	0000	\$64,498	\$0	\$64,498
51509999	EMPLOYEE BENEFIT COSTS	1000	\$5,421,962	\$0	\$5,421,962
51609999	OTHER PERSONAL SERVICES	0000	\$1,009,523	\$0	\$1,009,523
51609999	OTHER PERSONAL SERVICES	1000	\$21,433	\$0	\$21,433
TOTAL PERSONAL SERVICES			\$18,190,161	\$0	\$18,190,161
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$365,815	\$0	\$365,815
52209999	UTILITY/ENERGY SERVICES	0000	\$673,060	\$0	\$673,060
52309999	REPAIR SERVICES	0000	\$96,217	\$0	\$96,217
52409999	MAINTENANCE AGREEMENTS	0000	\$55,972	\$0	\$55,972
52509999	RENTALS/LEASES	0000	\$115,561	\$0	\$115,561
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$30,784	\$0	\$30,784
52809999	COMMUNICATION AND IT SERVICES	0000	\$345,702	\$0	\$345,702
52909999	OTHER SERVICES	0000	\$23,550	\$0	\$23,550
TOTAL PURCHASED SERVICES			\$1,706,661	\$0	\$1,706,661
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$104,206	\$0	\$104,206
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$196,766	\$0	\$196,766
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$50,167	\$0	\$50,167
53409999	FOOD & DIETARY SUPPLIES	0000	\$743,166	\$0	\$743,166
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$122,031	\$0	\$122,031

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53909999	OTHER MATERIALS & SUPPLIES	0000	\$47,259	\$0	\$47,259
TOTAL SUPPLIES			\$1,263,595	\$0	\$1,263,595
54509999	EQUIPMENT	0000	\$205,870	\$0	\$205,870
54709999	INTANGIBLE ASSETS	0000	\$4,465	\$0	\$4,465
TOTAL PROPERTY, PLANT & EQUIPMENT			\$210,335	\$0	\$210,335
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$5,000	\$0	\$5,000
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$12,608	\$0	\$12,608
55909999	OTHER EXPENSES	0000	\$17,108	\$0	\$17,108
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$34,716	\$0	\$34,716
57109999	AGENCY RESERVES	0000	\$5,548,190	\$0	\$5,548,190
57109999	AGENCY RESERVES	1000	\$7,449,146	\$0	\$7,449,146
TOTAL RESERVES			\$12,997,336	\$0	\$12,997,336
REQUIREMENTS			\$34,402,804	\$0	\$34,402,804
RECEIPTS					
42599999	STATE GRANTS	0000	\$362,606	\$0	\$362,606
TOTAL GRANTS			\$362,606	\$0	\$362,606
44109999	SALE OF SERVICES	0000	\$438	\$0	\$438
TOTAL SALES SERVICES & RENTALS			\$438	\$0	\$438
47199999	MISCELLANEOUS	0000	\$2,443	\$0	\$2,443
TOTAL MISCELLANEOUS			\$2,443	\$0	\$2,443
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$66,768	\$0	\$66,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$66,768	\$0	\$66,768

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$432,255	\$0	\$432,255
NET APPROPRIATION			\$33,970,549	\$0	\$33,970,549
Position Counts					
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	250.000	0.000	250.000
TOTAL PERSONAL SERVICES			250.000	0.000	250.000
57109999	AGENCY RESERVES	0000	83.000	0.000	83.000
57109999	AGENCY RESERVES	1000	39.000	0.000	39.000
TOTAL RESERVES			122.000	0.000	122.000
TOTAL POSITIONS			372.000	0.000	372.000

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

102713-DPS 1225 YOUTH TREATMENT SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$10,421,965	\$0	\$10,421,965
51209999	SPA & LEO SALARIES AND WAGES	2000	\$63,500	\$0	\$63,500
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$183,420	\$0	\$183,420
51509999	EMPLOYEE BENEFIT COSTS	1000	\$4,773,414	\$0	\$4,773,414
51509999	EMPLOYEE BENEFIT COSTS	2000	\$24,951	\$0	\$24,951
51609999	OTHER PERSONAL SERVICES	0000	\$73,614	\$0	\$73,614
51609999	OTHER PERSONAL SERVICES	1000	\$4,593	\$0	\$4,593
TOTAL PERSONAL SERVICES			\$15,545,457	\$0	\$15,545,457
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,802,355	\$0	\$1,802,355
52209999	UTILITY/ENERGY SERVICES	0000	\$5,100	\$0	\$5,100
52409999	MAINTENANCE AGREEMENTS	0000	\$21,600	\$0	\$21,600
52509999	RENTALS/LEASES	0000	\$79,652	\$0	\$79,652
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$34,791	\$0	\$34,791
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$552	\$0	\$552
52809999	COMMUNICATION AND IT SERVICES	0000	\$39,525	\$0	\$39,525
52909999	OTHER SERVICES	0000	\$6,225	\$0	\$6,225
TOTAL PURCHASED SERVICES			\$1,989,800	\$0	\$1,989,800
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$26,436	\$0	\$26,436
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$4,852	\$0	\$4,852
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$500	\$0	\$500
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	0000	\$321,402	\$0	\$321,402
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$15,679	\$0	\$15,679

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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102713-DPS 1225 YOUTH TREATMENT SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53909999	OTHER MATERIALS & SUPPLIES	0000	\$10,323	\$0	\$10,323
TOTAL SUPPLIES			\$379,192	\$0	\$379,192
54509999	EQUIPMENT	0000	\$11,013	\$0	\$11,013
54709999	INTANGIBLE ASSETS	0000	\$1,347	\$0	\$1,347
TOTAL PROPERTY, PLANT & EQUIPMENT			\$12,360	\$0	\$12,360
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$1,550	\$0	\$1,550
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$3,525	\$0	\$3,525
55909999	OTHER EXPENSES	0000	\$19,879	\$0	\$19,879
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$24,954	\$0	\$24,954
REQUIREMENTS			\$17,951,763	\$0	\$17,951,763
RECEIPTS					
42499999	PRIVATE GRANTS	2000	\$89,003	\$0	\$89,003
TOTAL GRANTS			\$89,003	\$0	\$89,003
47199999	MISCELLANEOUS	0000	\$606	\$0	\$606
TOTAL MISCELLANEOUS			\$606	\$0	\$606
RECEIPTS			\$89,609	\$0	\$89,609
NET APPROPRIATION			\$17,862,154	\$0	\$17,862,154

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	205.000	0.000	205.000
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			206.000	0.000	206.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

206.000

0.000

206.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$3,540,340	\$0	\$3,540,340
51110999	EPA SALARIES AND WAGES	2000	\$62,918	\$0	\$62,918
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,039,834	\$0	\$1,039,834
51209999	SPA & LEO SALARIES AND WAGES	2000	\$252,499	\$0	\$252,499
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$69,221	\$0	\$69,221
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$3,501	\$0	\$3,501
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,910,463	\$0	\$1,910,463
51509999	EMPLOYEE BENEFIT COSTS	2000	\$133,840	\$0	\$133,840
51609999	OTHER PERSONAL SERVICES	0000	\$43,380	\$0	\$43,380
51609999	OTHER PERSONAL SERVICES	1000	\$6,900	\$0	\$6,900
TOTAL PERSONAL SERVICES			\$7,062,896	\$0	\$7,062,896
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$121,293	\$0	\$121,293
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$111,856	\$0	\$111,856
52209999	UTILITY/ENERGY SERVICES	0000	\$8,000	\$0	\$8,000
52409999	MAINTENANCE AGREEMENTS	0000	\$10,346	\$0	\$10,346
52409999	MAINTENANCE AGREEMENTS	2000	\$191	\$0	\$191
52509999	RENTALS/LEASES	0000	\$39,231	\$0	\$39,231
52509999	RENTALS/LEASES	2000	\$24,101	\$0	\$24,101
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$26,134	\$0	\$26,134
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$62,360	\$0	\$62,360
52809999	COMMUNICATION AND IT SERVICES	0000	\$47,289	\$0	\$47,289
52809999	COMMUNICATION AND IT SERVICES	2000	\$28,952	\$0	\$28,952

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52909999	OTHER SERVICES	0000	\$320	\$0	\$320
52909999	OTHER SERVICES	2000	\$6,495	\$0	\$6,495
TOTAL PURCHASED SERVICES			\$486,568	\$0	\$486,568
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$20,031	\$0	\$20,031
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$11,368	\$0	\$11,368
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$1,000	\$0	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$2,129	\$0	\$2,129
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$126,972	\$0	\$126,972
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$40,750	\$0	\$40,750
TOTAL SUPPLIES			\$202,250	\$0	\$202,250
54509999	EQUIPMENT	0000	\$13,578	\$0	\$13,578
54509999	EQUIPMENT	2000	\$1,516	\$0	\$1,516
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$5,086	\$0	\$5,086
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$1,400	\$0	\$1,400
54709999	INTANGIBLE ASSETS	2000	\$1,800	\$0	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT			\$23,380	\$0	\$23,380
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$2,773	\$0	\$2,773
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$8,278	\$0	\$8,278
55909999	OTHER EXPENSES	0000	\$1,593	\$0	\$1,593
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$12,644	\$0	\$12,644
57109999	AGENCY RESERVES	2000	\$31,770	\$0	\$31,770
TOTAL RESERVES			\$31,770	\$0	\$31,770
REQUIREMENTS			\$7,819,508	\$0	\$7,819,508

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42599999	STATE GRANTS	2000	\$783,265	\$0	\$783,265
TOTAL GRANTS			\$783,265	\$0	\$783,265
47199999	MISCELLANEOUS	0000	\$261	\$0	\$261
47199999	MISCELLANEOUS	2000	\$330	\$0	\$330
TOTAL MISCELLANEOUS			\$591	\$0	\$591
RECEIPTS			\$783,856	\$0	\$783,856
NET APPROPRIATION			\$7,035,652	\$0	\$7,035,652

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	54.000	0.000	54.000
51110999	EPA SALARIES AND WAGES	2000	1.000	0.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	1000	12.000	0.000	12.000
51209999	SPA & LEO SALARIES AND WAGES	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			72.000	0.000	72.000
TOTAL POSITIONS			72.000	0.000	72.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102715-DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$2,065,184	\$0	\$2,065,184
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$55,165	\$0	\$55,165
51509999	EMPLOYEE BENEFIT COSTS	1000	\$877,933	\$0	\$877,933
TOTAL PERSONAL SERVICES			\$2,998,282	\$0	\$2,998,282
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$29,308,975	\$0	\$29,308,975
52209999	UTILITY/ENERGY SERVICES	0000	\$46,540	\$0	\$46,540
52309999	REPAIR SERVICES	0000	\$10,358	\$0	\$10,358
52409999	MAINTENANCE AGREEMENTS	0000	\$1,852	\$0	\$1,852
52509999	RENTALS/LEASES	0000	\$153,792	\$0	\$153,792
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$10,780	\$0	\$10,780
52809999	COMMUNICATION AND IT SERVICES	0000	\$49,993	\$0	\$49,993
52909999	OTHER SERVICES	0000	\$364	\$0	\$364
TOTAL PURCHASED SERVICES			\$29,582,654	\$0	\$29,582,654
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$7,400	\$0	\$7,400
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$4,903	\$0	\$4,903
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$24,427	\$0	\$24,427
53909999	OTHER MATERIALS & SUPPLIES	0000	\$2,183	\$0	\$2,183
TOTAL SUPPLIES			\$38,913	\$0	\$38,913
54509999	EQUIPMENT	0000	\$6,936	\$0	\$6,936
54709999	INTANGIBLE ASSETS	0000	\$226	\$0	\$226
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,162	\$0	\$7,162
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$42	\$0	\$42

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102715-DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$42	\$0	\$42
REQUIREMENTS			\$32,627,053	\$0	\$32,627,053
RECEIPTS					
47199999	MISCELLANEOUS	0000	\$80	\$0	\$80
TOTAL MISCELLANEOUS			\$80	\$0	\$80
RECEIPTS			\$80	\$0	\$80
NET APPROPRIATION			\$32,626,973	\$0	\$32,626,973

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	31.000	0.000	31.000
TOTAL PERSONAL SERVICES			31.000	0.000	31.000
TOTAL POSITIONS			31.000	0.000	31.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102716-DPS 1240 JCPC GRANTS MNGMT.SYSTEM BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$29,407,147	\$0	\$29,407,147
TOTAL AID AND PUBLIC ASSISTANCE			\$29,407,147	\$0	\$29,407,147
REQUIREMENTS			\$29,407,147	\$0	\$29,407,147
NET APPROPRIATION			\$29,407,147	\$0	\$29,407,147

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102717-DPS 1250 JUVENILE COURT SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$34,791,689	\$0	\$34,791,689
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$777,769	\$0	\$777,769
51509999	EMPLOYEE BENEFIT COSTS	0000	\$2,754	\$0	\$2,754
51509999	EMPLOYEE BENEFIT COSTS	1000	\$16,017,559	\$0	\$16,017,559
51609999	OTHER PERSONAL SERVICES	0000	\$159,675	\$0	\$159,675
51609999	OTHER PERSONAL SERVICES	1000	\$24,810	\$0	\$24,810
TOTAL PERSONAL SERVICES			\$51,774,256	\$0	\$51,774,256
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,028,034	\$0	\$1,028,034
52209999	UTILITY/ENERGY SERVICES	0000	\$14,270	\$0	\$14,270
52309999	REPAIR SERVICES	0000	\$3,609	\$0	\$3,609
52409999	MAINTENANCE AGREEMENTS	0000	\$92,245	\$0	\$92,245
52509999	RENTALS/LEASES	0000	\$1,840,747	\$0	\$1,840,747
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$88,128	\$0	\$88,128
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,232,093	\$0	\$1,232,093
52909999	OTHER SERVICES	0000	\$4,326	\$0	\$4,326
TOTAL PURCHASED SERVICES			\$4,303,452	\$0	\$4,303,452
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$87,904	\$0	\$87,904
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$500	\$0	\$500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$435,083	\$0	\$435,083
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$524,487	\$0	\$524,487
54509999	EQUIPMENT	0000	\$4,084	\$0	\$4,084

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

102717-DPS 1250 JUVENILE COURT SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,084	\$0	\$4,084
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$2,000	\$0	\$2,000
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$23,223	\$0	\$23,223
55909999	OTHER EXPENSES	0000	\$157	\$0	\$157
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$25,380	\$0	\$25,380
57109999	AGENCY RESERVES	1000	\$340,461	\$0	\$340,461
TOTAL RESERVES			\$340,461	\$0	\$340,461
REQUIREMENTS			\$56,972,120	\$0	\$56,972,120
RECEIPTS					
47199999	MISCELLANEOUS	0000	\$192	\$0	\$192
TOTAL MISCELLANEOUS			\$192	\$0	\$192
RECEIPTS			\$192	\$0	\$192
NET APPROPRIATION			\$56,971,928	\$0	\$56,971,928

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	695.000	0.000	695.000
TOTAL PERSONAL SERVICES			695.000	0.000	695.000
TOTAL POSITIONS			695.000	0.000	695.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102765-DPS 1305 PRISON MANAGEMENT BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	(\$196,877)	\$0	(\$196,877)
51509999	EMPLOYEE BENEFIT COSTS	1000	(\$93,465)	\$0	(\$93,465)
TOTAL PERSONAL SERVICES			(\$290,342)	\$0	(\$290,342)
REQUIREMENTS			(\$290,342)	\$0	(\$290,342)
NET APPROPRIATION			(\$290,342)	\$0	(\$290,342)

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000
TOTAL POSITIONS			4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102767-DPS 1310 DOP CUSTODY AND SECURITY BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$221,166	\$0	\$221,166
51509999	EMPLOYEE BENEFIT COSTS	1000	\$107,318	\$0	\$107,318
TOTAL PERSONAL SERVICES			\$328,484	\$0	\$328,484
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$328,484	\$0	\$328,484
NET APPROPRIATION			\$328,484	\$0	\$328,484

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	9.000	0.000	9.000
TOTAL PERSONAL SERVICES			9.000	0.000	9.000
57109999	AGENCY RESERVES	0000	150.000	0.000	150.000
TOTAL RESERVES			150.000	0.000	150.000
TOTAL POSITIONS			159.000	0.000	159.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102774-DPS 1320 DOP FOOD SERVICE & CLEANING BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$43,308	\$0	\$43,308
51509999	EMPLOYEE BENEFIT COSTS	1000	\$19,660	\$0	\$19,660
TOTAL PERSONAL SERVICES			\$62,968	\$0	\$62,968
REQUIREMENTS			\$62,968	\$0	\$62,968
NET APPROPRIATION			\$62,968	\$0	\$62,968

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102776-DPS 1331 DOP PRISON GENERAL HEALTH BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
57109999	AGENCY RESERVES	0000	(77.000)	0.000	(77.000)
TOTAL RESERVES			(77.000)	0.000	(77.000)
TOTAL POSITIONS			(77.000)	0.000	(77.000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102790-DPS 1370 DCC REGULAR PROBATION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
57109999	AGENCY RESERVES	0000	(32.000)	0.000	(32.000)
TOTAL RESERVES			(32.000)	0.000	(32.000)
TOTAL POSITIONS			(27.000)	0.000	(27.000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102794-DPS 1380 DCC JUDICIAL SERVICES BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

102799-DPS 1399 DIVISION WIDE OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14550-Public Safety - General Fund

103607-DPS 1190 BOXING COMMISSION BC 14550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$35,010	\$0	\$35,010
51209999	SPA & LEO SALARIES AND WAGES	2000	\$69,129	\$0	\$69,129
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,644	\$0	\$1,644
51509999	EMPLOYEE BENEFIT COSTS	2000	\$29,623	\$0	\$29,623
TOTAL PERSONAL SERVICES			\$135,406	\$0	\$135,406
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$135,406	\$0	\$135,406
RECEIPTS					
45199999	BUSINESS LICENSE FEES	0000	\$69,129	\$0	\$69,129
TOTAL FEES, LICENSES & FINES			\$69,129	\$0	\$69,129
RECEIPTS			\$69,129	\$0	\$69,129
NET APPROPRIATION			\$66,277	\$0	\$66,277

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	0.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
57109999	AGENCY RESERVES	0000	1.000	0.000	1.000
TOTAL RESERVES			1.000	0.000	1.000
TOTAL POSITIONS			3.000	0.000	3.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40 and SL 2024-51 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$41,214,026
LESS ESTIMATED RECEIPTS	\$32,204,365
CHANGE IN FUND BALANCE	(\$9,009,661)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24550-Public Safety - Other Special Grants

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
206301	DPS 2230 EDUCATION GRANTS BC 24550	\$79,046	\$0	\$79,046
206302	DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550	\$50,000	\$0	\$50,000
206303	DPS 2240 CC&PS GOV-CRIME COMM BC 24550	\$110,675	\$0	\$110,675
206304	DPS 2250 JOB TRAINING PARTNERSHIP ACT BC 24550	\$73,278	\$0	\$73,278
206322	DPS 2501 NCNG'S IN GOD WE TRUST BC 24550	\$83,172	\$0	\$83,172
206323	DPS 2510 ALE SPECIAL PROJECTS BC 24550	\$213,414	\$0	\$213,414
206324	DPS 2520 SBI MORTGAGE FRAUD BC 24550	\$506,672	\$0	\$506,672
206325	DPS 2525 SBI SPECIAL PROJECTS BC 24550	\$99,959	\$0	\$99,959
206327	DPS 2601 LE STATE HIGHWAY PATROL BC 24550	\$224,674	\$0	\$224,674
206336	DPS 2610 LE SHP ESCORT SERVICES EFF FY11 BC 24550	\$522,665	\$0	\$522,665
206338	DPS 2612 LE SHP DRIVING TRAINING BC 24550	\$161,326	\$0	\$161,326
206343	DPS 2617 LE SHP FMCSA THRU DOT BC 24550	\$20,290,104	\$0	\$20,290,104
206346	DPS 2620 SHP VIPER TOWER RENT BC 24550	\$246,037	\$0	\$246,037
206348	DPS 2622 SHP STATE FARM GRANTS BC 24550	\$24,761	\$0	\$24,761
206360	DPS 2801 EM GTM FLOODPLAIN MAPPING FEES BC 24550	\$9,551,547	\$0	\$9,551,547
206361	DPS 2802 EM PLANNING FIXED NUCLEAR PLANTS BC 24550	\$4,079,999	\$0	\$4,079,999
206362	DPS 2803 LE DOT LOMC BC 24550	\$188,224	\$0	\$188,224
206364	DPS 2805 GEODETIC COR RTN BC 24550	\$322,712	\$0	\$322,712
206367	DPS 2810 GEODETIC SURVEY CONTRACTS BC 24550	\$954,849	\$0	\$954,849
206371	DPS 2102 ALT TO PRE-TRIALDETENTION BC 24550	\$3,430,912	\$0	\$3,430,912
Total REQUIREMENTS		\$41,214,026	\$0	\$41,214,026
RECEIPTS				

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
206302	DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550	\$50,000	\$0	\$50,000
206322	DPS 2501 NCNG'S IN GOD WE TRUST BC 24550	\$83,172	\$0	\$83,172
206323	DPS 2510 ALE SPECIAL PROJECTS BC 24550	\$37,495	\$0	\$37,495
206325	DPS 2525 SBI SPECIAL PROJECTS BC 24550	\$78,135	\$0	\$78,135
206327	DPS 2601 LE STATE HIGHWAY PATROL BC 24550	\$109,079	\$0	\$109,079
206336	DPS 2610 LE SHP ESCORT SERVICES EFF FY11 BC 24550	\$228,779	\$0	\$228,779
206338	DPS 2612 LE SHP DRIVING TRAINING BC 24550	\$55,389	\$0	\$55,389
206343	DPS 2617 LE SHP FMCSA THRU DOT BC 24550	\$20,290,104	\$0	\$20,290,104
206346	DPS 2620 SHP VIPER TOWER RENT BC 24550	\$177,802	\$0	\$177,802
206348	DPS 2622 SHP STATE FARM GRANTS BC 24550	\$14,750	\$0	\$14,750
206360	DPS 2801 EM GTM FLOODPLAIN MAPPING FEES BC 24550	\$3,925,622	\$0	\$3,925,622
206361	DPS 2802 EM PLANNING FIXED NUCLEAR PLANTS BC 24550	\$2,740,157	\$0	\$2,740,157
206362	DPS 2803 LE DOT LOMC BC 24550	\$188,224	\$0	\$188,224
206364	DPS 2805 GEODETIC COR RTN BC 24550	\$228,745	\$0	\$228,745
206367	DPS 2810 GEODETIC SURVEY CONTRACTS BC 24550	\$566,000	\$0	\$566,000
206371	DPS 2102 ALT TO PRE-TRIALDETENTION BC 24550	\$3,430,912	\$0	\$3,430,912
Total RECEIPTS		\$32,204,365	\$0	\$32,204,365
CHANGE IN FUND BALANCE		(\$9,009,661)	\$0	(\$9,009,661)

Position Counts

REQUIREMENTS

206343	DPS 2617 LE SHP FMCSA THRU DOT BC 24550	103.500	0.000	103.500
TOTAL POSITIONS		103.500	0.000	103.500

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$7,230,997	\$0	\$7,230,997
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$291,362	\$0	\$291,362
51509999	EMPLOYEE BENEFIT COSTS	2000	\$3,402,220	\$0	\$3,402,220
51609999	OTHER PERSONAL SERVICES	0000	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES			\$10,930,683	\$0	\$10,930,683
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$4,220,512	\$0	\$4,220,512
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$81,258	\$0	\$81,258
52209999	UTILITY/ENERGY SERVICES	0000	\$6,282	\$0	\$6,282
52209999	UTILITY/ENERGY SERVICES	2000	\$1,755	\$0	\$1,755
52309999	REPAIR SERVICES	0000	\$7,844	\$0	\$7,844
52409999	MAINTENANCE AGREEMENTS	0000	\$152,413	\$0	\$152,413
52509999	RENTALS/LEASES	0000	\$134,157	\$0	\$134,157
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$135,518	\$0	\$135,518
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$7,883	\$0	\$7,883
52809999	COMMUNICATION AND IT SERVICES	0000	\$187,040	\$0	\$187,040
52809999	COMMUNICATION AND IT SERVICES	2000	\$50	\$0	\$50
52909999	OTHER SERVICES	0000	\$37,129	\$0	\$37,129
52909999	OTHER SERVICES	2000	\$12,476	\$0	\$12,476
TOTAL PURCHASED SERVICES			\$4,984,317	\$0	\$4,984,317
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$87,737	\$0	\$87,737
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$1,464	\$0	\$1,464
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$25,245	\$0	\$25,245
53209999	FACILITY & HARDWARE SUPPLIES	2000	\$4,544	\$0	\$4,544

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24550-Public Safety - Other Special Grants

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$72,961	\$0	\$72,961
53409999	FOOD & DIETARY SUPPLIES	2000	\$174	\$0	\$174
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$5,202	\$0	\$5,202
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$4,076	\$0	\$4,076
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$11,993	\$0	\$11,993
53909999	OTHER MATERIALS & SUPPLIES	0000	\$108,736	\$0	\$108,736
53909999	OTHER MATERIALS & SUPPLIES	2000	\$16,750	\$0	\$16,750
TOTAL SUPPLIES			\$338,882	\$0	\$338,882
54509999	EQUIPMENT	0000	\$297,029	\$0	\$297,029
54509999	EQUIPMENT	2000	\$856	\$0	\$856
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$217	\$0	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT			\$298,102	\$0	\$298,102
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$4,800	\$0	\$4,800
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$300	\$0	\$300
55909999	OTHER EXPENSES	0000	\$13,387	\$0	\$13,387
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$18,487	\$0	\$18,487
56F09999	STATUTORY DISTRIBUTIONS TO NGOS	0000	\$83,172	\$0	\$83,172
TOTAL AID AND PUBLIC ASSISTANCE			\$83,172	\$0	\$83,172
57109999	AGENCY RESERVES	0000	\$8,679,436	\$0	\$8,679,436
TOTAL RESERVES			\$8,679,436	\$0	\$8,679,436
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$15,880,947	\$0	\$15,880,947
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$15,880,947	\$0	\$15,880,947
TOTAL REQUIREMENTS			\$41,214,026	\$0	\$41,214,026

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24550-Public Safety - Other Special Grants

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42499999	PRIVATE GRANTS	2000	\$14,750	\$0	\$14,750
42599999	STATE GRANTS	0000	\$224,685	\$0	\$224,685
42599999	STATE GRANTS	2000	\$50,000	\$0	\$50,000
TOTAL GRANTS			\$289,435	\$0	\$289,435
44109999	SALE OF SERVICES	0000	\$794,745	\$0	\$794,745
44409999	RENTALS AND SALE OF LAND	0000	\$177,802	\$0	\$177,802
TOTAL SALES SERVICES & RENTALS			\$972,547	\$0	\$972,547
45899999	TUITION AND FEES	0000	\$55,385	\$0	\$55,385
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$3,157,160	\$0	\$3,157,160
TOTAL FEES, LICENSES & FINES			\$3,212,545	\$0	\$3,212,545
47199999	MISCELLANEOUS	0000	\$28	\$0	\$28
TOTAL MISCELLANEOUS			\$28	\$0	\$28
48199999	AGENCY OPERATING TRANSFER IN	0000	\$17,693,330	\$0	\$17,693,330
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$10,036,480	\$0	\$10,036,480
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$27,729,810	\$0	\$27,729,810
TOTAL RECEIPTS			\$32,204,365	\$0	\$32,204,365
CHANGE IN FUND BALANCE			(\$9,009,661)	\$0	(\$9,009,661)

POSITION COUNTS

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	103.500	0.000	103.500
TOTAL PERSONAL SERVICES			103.500	0.000	103.500
TOTAL POSITIONS			103.500	0.000	103.500

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24550-Public Safety - Other Special Grants

206301-DPS 2230 EDUCATION GRANTS BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$68,920	\$0	\$68,920
TOTAL PURCHASED SERVICES			\$68,920	\$0	\$68,920
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$4,076	\$0	\$4,076
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$6,050	\$0	\$6,050
TOTAL SUPPLIES			\$10,126	\$0	\$10,126
REQUIREMENTS			\$79,046	\$0	\$79,046
CHANGE IN FUND BALANCE			(\$79,046)	\$0	(\$79,046)

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24550-Public Safety - Other Special Grants

206302-DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$12,338	\$0	\$12,338
52209999	UTILITY/ENERGY SERVICES	2000	\$1,755	\$0	\$1,755
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$7,883	\$0	\$7,883
52809999	COMMUNICATION AND IT SERVICES	2000	\$50	\$0	\$50
52909999	OTHER SERVICES	2000	\$12,476	\$0	\$12,476
TOTAL PURCHASED SERVICES			\$34,502	\$0	\$34,502
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$1,464	\$0	\$1,464
53209999	FACILITY & HARDWARE SUPPLIES	2000	\$4,544	\$0	\$4,544
53409999	FOOD & DIETARY SUPPLIES	2000	\$174	\$0	\$174
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$5,943	\$0	\$5,943
53909999	OTHER MATERIALS & SUPPLIES	2000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$14,125	\$0	\$14,125
54509999	EQUIPMENT	2000	\$856	\$0	\$856
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$217	\$0	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,073	\$0	\$1,073
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$300	\$0	\$300
REQUIREMENTS			\$50,000	\$0	\$50,000
RECEIPTS					
42599999	STATE GRANTS	2000	\$50,000	\$0	\$50,000
TOTAL GRANTS			\$50,000	\$0	\$50,000
RECEIPTS			\$50,000	\$0	\$50,000

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206302-DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24550-Public Safety - Other Special Grants

206303-DPS 2240 CC&PS GOV-CRIME COMM BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$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
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24550-Public Safety - Other Special Grants

206304-DPS 2250 JOB TRAINING PARTNERSHIP ACT BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$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
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Detail by Fund
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24550-Public Safety - Other Special Grants

206322-DPS 2501 NCNG'S IN GOD WE TRUST BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56F09999	STATUTORY DISTRIBUTIONS TO NGOS	0000	\$83,172	\$0	\$83,172
TOTAL AID AND PUBLIC ASSISTANCE			\$83,172	\$0	\$83,172
REQUIREMENTS			\$83,172	\$0	\$83,172
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	0000	\$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
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24550-Public Safety - Other Special Grants

206323-DPS 2510 ALE SPECIAL PROJECTS BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$213,414	\$0	\$213,414
TOTAL RESERVES			\$213,414	\$0	\$213,414
REQUIREMENTS			\$213,414	\$0	\$213,414
RECEIPTS					
42599999	STATE GRANTS	0000	\$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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24550-Public Safety - Other Special Grants

206324-DPS 2520 SBI MORTGAGE FRAUD BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52509999	RENTALS/LEASES	0000	\$25,422	\$0	\$25,422
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$16,596	\$0	\$16,596
52809999	COMMUNICATION AND IT SERVICES	0000	\$50	\$0	\$50
52909999	OTHER SERVICES	0000	\$20,923	\$0	\$20,923
TOTAL PURCHASED SERVICES			\$62,991	\$0	\$62,991
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$100	\$0	\$100
54509999	EQUIPMENT	0000	\$24,400	\$0	\$24,400
TOTAL PROPERTY, PLANT & EQUIPMENT			\$24,400	\$0	\$24,400
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$4,200	\$0	\$4,200
55909999	OTHER EXPENSES	0000	\$125	\$0	\$125
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,325	\$0	\$4,325
57109999	AGENCY RESERVES	0000	\$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)

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24550-Public Safety - Other Special Grants

206325-DPS 2525 SBI SPECIAL PROJECTS BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$3,800	\$0	\$3,800
52309999	REPAIR SERVICES	0000	\$6,844	\$0	\$6,844
52409999	MAINTENANCE AGREEMENTS	0000	\$31,982	\$0	\$31,982
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$170	\$0	\$170
TOTAL PURCHASED SERVICES			\$42,796	\$0	\$42,796
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$2,477	\$0	\$2,477
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$33	\$0	\$33
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$5,202	\$0	\$5,202
TOTAL SUPPLIES			\$7,712	\$0	\$7,712
54509999	EQUIPMENT	0000	\$40,542	\$0	\$40,542
TOTAL PROPERTY, PLANT & EQUIPMENT			\$40,542	\$0	\$40,542
55909999	OTHER EXPENSES	0000	\$8,909	\$0	\$8,909
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,909	\$0	\$8,909
REQUIREMENTS			\$99,959	\$0	\$99,959
RECEIPTS					
42599999	STATE GRANTS	0000	\$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)

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24550-Public Safety - Other Special Grants

206327-DPS 2601 LE STATE HIGHWAY PATROL BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$21,658	\$0	\$21,658
TOTAL PURCHASED SERVICES			\$21,658	\$0	\$21,658
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$21,937	\$0	\$21,937
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$22,768	\$0	\$22,768
53909999	OTHER MATERIALS & SUPPLIES	0000	\$4,603	\$0	\$4,603
TOTAL SUPPLIES			\$49,308	\$0	\$49,308
54509999	EQUIPMENT	0000	\$33,760	\$0	\$33,760
TOTAL PROPERTY, PLANT & EQUIPMENT			\$33,760	\$0	\$33,760
55909999	OTHER EXPENSES	0000	\$4,353	\$0	\$4,353
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,353	\$0	\$4,353
57109999	AGENCY RESERVES	0000	\$115,595	\$0	\$115,595
TOTAL RESERVES			\$115,595	\$0	\$115,595
REQUIREMENTS			\$224,674	\$0	\$224,674
RECEIPTS					
42599999	STATE GRANTS	0000	\$109,055	\$0	\$109,055
TOTAL GRANTS			\$109,055	\$0	\$109,055
47199999	MISCELLANEOUS	0000	\$24	\$0	\$24
TOTAL MISCELLANEOUS			\$24	\$0	\$24
RECEIPTS			\$109,079	\$0	\$109,079
CHANGE IN FUND BALANCE			(\$115,595)	\$0	(\$115,595)

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24550-Public Safety - Other Special Grants

206336-DPS 2610 LE SHP ESCORT SERVICES EFF FY11 BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$29,000	\$0	\$29,000
52309999	REPAIR SERVICES	0000	\$1,000	\$0	\$1,000
52809999	COMMUNICATION AND IT SERVICES	0000	\$56,218	\$0	\$56,218
TOTAL PURCHASED SERVICES			\$86,218	\$0	\$86,218
53909999	OTHER MATERIALS & SUPPLIES	0000	\$45,757	\$0	\$45,757
TOTAL SUPPLIES			\$45,757	\$0	\$45,757
54509999	EQUIPMENT	0000	\$96,804	\$0	\$96,804
TOTAL PROPERTY, PLANT & EQUIPMENT			\$96,804	\$0	\$96,804
57109999	AGENCY RESERVES	0000	\$293,886	\$0	\$293,886
TOTAL RESERVES			\$293,886	\$0	\$293,886
REQUIREMENTS			\$522,665	\$0	\$522,665
RECEIPTS					
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$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)

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24550-Public Safety - Other Special Grants

206338-DPS 2612 LE SHP DRIVING TRAINING BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$40,389	\$0	\$40,389
TOTAL PURCHASED SERVICES			\$40,389	\$0	\$40,389
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$14,000	\$0	\$14,000
53909999	OTHER MATERIALS & SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$15,000	\$0	\$15,000
57109999	AGENCY RESERVES	0000	\$105,937	\$0	\$105,937
TOTAL RESERVES			\$105,937	\$0	\$105,937
REQUIREMENTS			\$161,326	\$0	\$161,326
RECEIPTS					
45899999	TUITION AND FEES	0000	\$55,385	\$0	\$55,385
TOTAL FEES, LICENSES & FINES			\$55,385	\$0	\$55,385
47199999	MISCELLANEOUS	0000	\$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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24550-Public Safety - Other Special Grants

206343-DPS 2617 LE SHP FMCSA THRU DOT BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$7,230,997	\$0	\$7,230,997
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$291,362	\$0	\$291,362
51509999	EMPLOYEE BENEFIT COSTS	2000	\$3,402,220	\$0	\$3,402,220
51609999	OTHER PERSONAL SERVICES	0000	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES			\$10,930,683	\$0	\$10,930,683
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$461,928	\$0	\$461,928
52209999	UTILITY/ENERGY SERVICES	0000	\$5,982	\$0	\$5,982
52409999	MAINTENANCE AGREEMENTS	0000	\$1,500	\$0	\$1,500
52509999	RENTALS/LEASES	0000	\$92,614	\$0	\$92,614
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$118,752	\$0	\$118,752
52809999	COMMUNICATION AND IT SERVICES	0000	\$67,260	\$0	\$67,260
52909999	OTHER SERVICES	0000	\$7,700	\$0	\$7,700
TOTAL PURCHASED SERVICES			\$755,736	\$0	\$755,736
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$65,700	\$0	\$65,700
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$58,928	\$0	\$58,928
53909999	OTHER MATERIALS & SUPPLIES	0000	\$3,923	\$0	\$3,923
TOTAL SUPPLIES			\$128,551	\$0	\$128,551
54509999	EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$8,474,134	\$0	\$8,474,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,474,134	\$0	\$8,474,134
REQUIREMENTS			\$20,290,104	\$0	\$20,290,104

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

206343-DPS 2617 LE SHP FMCSA THRU DOT BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	0000	\$10,253,624	\$0	\$10,253,624
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$10,036,480	\$0	\$10,036,480
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,290,104	\$0	\$20,290,104
RECEIPTS			\$20,290,104	\$0	\$20,290,104
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	103.500	0.000	103.500
TOTAL PERSONAL SERVICES			103.500	0.000	103.500
TOTAL POSITIONS			103.500	0.000	103.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24550-Public Safety - Other Special Grants

206346-DPS 2620 SHP VIPER TOWER RENT BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$43,901	\$0	\$43,901
52209999	UTILITY/ENERGY SERVICES	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$44,201	\$0	\$44,201
53909999	OTHER MATERIALS & SUPPLIES	0000	\$52,158	\$0	\$52,158
TOTAL SUPPLIES			\$52,158	\$0	\$52,158
54509999	EQUIPMENT	0000	\$81,443	\$0	\$81,443
TOTAL PROPERTY, PLANT & EQUIPMENT			\$81,443	\$0	\$81,443
57109999	AGENCY RESERVES	0000	\$68,235	\$0	\$68,235
TOTAL RESERVES			\$68,235	\$0	\$68,235
REQUIREMENTS			\$246,037	\$0	\$246,037
RECEIPTS					
44409999	RENTALS AND SALE OF LAND	0000	\$177,802	\$0	\$177,802
TOTAL SALES SERVICES & RENTALS			\$177,802	\$0	\$177,802
RECEIPTS			\$177,802	\$0	\$177,802
CHANGE IN FUND BALANCE			(\$68,235)	\$0	(\$68,235)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24550-Public Safety - Other Special Grants

206348-DPS 2622 SHP STATE FARM GRANTS BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53909999	OTHER MATERIALS & SUPPLIES	2000	\$14,750	\$0	\$14,750
TOTAL SUPPLIES			\$14,750	\$0	\$14,750
57109999	AGENCY RESERVES	0000	\$10,011	\$0	\$10,011
TOTAL RESERVES			\$10,011	\$0	\$10,011
REQUIREMENTS			\$24,761	\$0	\$24,761
RECEIPTS					
42499999	PRIVATE GRANTS	2000	\$14,750	\$0	\$14,750
TOTAL GRANTS			\$14,750	\$0	\$14,750
RECEIPTS			\$14,750	\$0	\$14,750
CHANGE IN FUND BALANCE			(\$10,011)	\$0	(\$10,011)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24550-Public Safety - Other Special Grants

206360-DPS 2801 EM GTM FLOODPLAIN MAPPING FEES BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$5,518,904	\$0	\$5,518,904
TOTAL RESERVES			\$5,518,904	\$0	\$5,518,904
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$4,032,643	\$0	\$4,032,643
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,032,643	\$0	\$4,032,643
REQUIREMENTS			\$9,551,547	\$0	\$9,551,547
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	0000	\$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 2023-25

24550-Public Safety - Other Special Grants

206361-DPS 2802 EM PLANNING FIXED NUCLEAR PLANTS BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$1,271,829	\$0	\$1,271,829
TOTAL RESERVES			\$1,271,829	\$0	\$1,271,829
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$2,808,170	\$0	\$2,808,170
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,808,170	\$0	\$2,808,170
REQUIREMENTS			\$4,079,999	\$0	\$4,079,999
RECEIPTS					
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$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 2023-25

24550-Public Safety - Other Special Grants

206362-DPS 2803 LE DOT LOMC BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$188,224	\$0	\$188,224
TOTAL PURCHASED SERVICES			\$188,224	\$0	\$188,224
REQUIREMENTS			\$188,224	\$0	\$188,224
RECEIPTS					
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$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 2023-25

24550-Public Safety - Other Special Grants

206364-DPS 2805 GEODETIC COR RTN BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$700	\$0	\$700
52409999	MAINTENANCE AGREEMENTS	0000	\$118,931	\$0	\$118,931
52509999	RENTALS/LEASES	0000	\$16,121	\$0	\$16,121
52809999	COMMUNICATION AND IT SERVICES	0000	\$63,512	\$0	\$63,512
52909999	OTHER SERVICES	0000	\$8,506	\$0	\$8,506
TOTAL PURCHASED SERVICES			\$207,770	\$0	\$207,770
53909999	OTHER MATERIALS & SUPPLIES	0000	\$1,295	\$0	\$1,295
TOTAL SUPPLIES			\$1,295	\$0	\$1,295
54509999	EQUIPMENT	0000	\$19,080	\$0	\$19,080
TOTAL PROPERTY, PLANT & EQUIPMENT			\$19,080	\$0	\$19,080
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$600	\$0	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$600	\$0	\$600
57109999	AGENCY RESERVES	0000	\$93,967	\$0	\$93,967
TOTAL RESERVES			\$93,967	\$0	\$93,967
REQUIREMENTS			\$322,712	\$0	\$322,712
RECEIPTS					
44109999	SALE OF SERVICES	0000	\$228,745	\$0	\$228,745
TOTAL SALES SERVICES & 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 2023-25

24550-Public Safety - Other Special Grants

206367-DPS 2810 GEODETIC SURVEY CONTRACTS BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$388,849	\$0	\$388,849
TOTAL RESERVES			\$388,849	\$0	\$388,849
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$566,000	\$0	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$566,000	\$0	\$566,000
REQUIREMENTS			\$954,849	\$0	\$954,849
RECEIPTS					
44109999	SALE OF SERVICES	0000	\$566,000	\$0	\$566,000
TOTAL SALES SERVICES & RENTALS			\$566,000	\$0	\$566,000
RECEIPTS			\$566,000	\$0	\$566,000
CHANGE IN FUND BALANCE			(\$388,849)	\$0	(\$388,849)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24550-Public Safety - Other Special Grants

206371-DPS 2102 ALT TO PRE-TRIALDETENTION BC 24550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$3,430,912	\$0	\$3,430,912
TOTAL PURCHASED SERVICES			\$3,430,912	\$0	\$3,430,912
REQUIREMENTS			\$3,430,912	\$0	\$3,430,912
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	0000	\$3,430,912	\$0	\$3,430,912
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,430,912	\$0	\$3,430,912
RECEIPTS			\$3,430,912	\$0	\$3,430,912
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40 and SL 2024-51 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$627,355,016
LESS ESTIMATED RECEIPTS	\$627,355,016
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24552-Public Safety - Disasters after July 1, 2006

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
206500	DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552	\$5,449,766	\$0	\$5,449,766
206544	DPS 2R17 CDBG-DR-MATTHEW BC 24552	\$202,980,449	\$0	\$202,980,449
206545	DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552	\$167,828,186	\$0	\$167,828,186
206626	DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552	\$1,096,615	\$0	\$1,096,615
206657	DPS HURRICANE HELENE PA BC 24552	\$0	\$135,000,000	\$135,000,000
206658	DPS HURRICANE HELENE IA 24552	\$0	\$115,000,000	\$115,000,000
Total REQUIREMENTS		\$377,355,016	\$250,000,000	\$627,355,016
RECEIPTS				
206500	DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552	\$5,429,101	\$0	\$5,429,101
206544	DPS 2R17 CDBG-DR-MATTHEW BC 24552	\$203,001,114	\$0	\$203,001,114
206545	DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552	\$167,828,186	\$0	\$167,828,186
206626	DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552	\$1,096,615	\$0	\$1,096,615
206657	DPS HURRICANE HELENE PA BC 24552	\$0	\$135,000,000	\$135,000,000
206658	DPS HURRICANE HELENE IA 24552	\$0	\$115,000,000	\$115,000,000
Total RECEIPTS		\$377,355,016	\$250,000,000	\$627,355,016
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
206500	DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552	60.635	0.000	60.635
206544	DPS 2R17 CDBG-DR-MATTHEW BC 24552	432.822	0.000	432.822
206626	DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552	1.000	0.000	1.000
TOTAL POSITIONS		494.457	0.000	494.457

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$87,226	\$0	\$87,226
51110999	EPA SALARIES AND WAGES	3000	\$25,439,408	\$0	\$25,439,408
51110999	EPA SALARIES AND WAGES	3017	\$395,557	\$0	\$395,557
51110999	EPA SALARIES AND WAGES	3020	\$79,566	\$0	\$79,566
51209999	SPA & LEO SALARIES AND WAGES	2000	\$3,762,942	\$0	\$3,762,942
51209999	SPA & LEO SALARIES AND WAGES	3000	\$39,964	\$0	\$39,964
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$3,208	\$0	\$3,208
51409999	SUPPLEMENTS TO REGULAR WAGES	3017	\$1,921	\$0	\$1,921
51509999	EMPLOYEE BENEFIT COSTS	2000	\$1,596,390	\$0	\$1,596,390
51509999	EMPLOYEE BENEFIT COSTS	3000	\$10,535,404	\$0	\$10,535,404
51509999	EMPLOYEE BENEFIT COSTS	3017	\$139,595	\$0	\$139,595
51509999	EMPLOYEE BENEFIT COSTS	3020	\$31,220	\$0	\$31,220
TOTAL PERSONAL SERVICES			\$42,112,401	\$0	\$42,112,401
52109999	PURCHASED CONTRACTUAL SERVICES	3017	\$99,395,837	\$0	\$99,395,837
52109999	PURCHASED CONTRACTUAL SERVICES	3018	\$5,148,450	\$0	\$5,148,450
52109999	PURCHASED CONTRACTUAL SERVICES	3020	\$525,000	\$0	\$525,000
52309999	REPAIR SERVICES	3018	\$375	\$0	\$375
52409999	MAINTENANCE AGREEMENTS	3018	\$11,100	\$0	\$11,100
52509999	RENTALS/LEASES	3017	\$601,450	\$0	\$601,450
52509999	RENTALS/LEASES	3018	\$193,150	\$0	\$193,150
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3017	\$1,905,000	\$0	\$1,905,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3018	\$16,200	\$0	\$16,200
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3020	\$35,853	\$0	\$35,853

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52809999	COMMUNICATION AND IT SERVICES	3017	\$28,550	\$0	\$28,550
52809999	COMMUNICATION AND IT SERVICES	3018	\$104,200	\$0	\$104,200
52909999	OTHER SERVICES	3018	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$107,965,765	\$0	\$107,965,765
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3017	\$1,000	\$0	\$1,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3018	\$10,375	\$0	\$10,375
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3017	\$1,000	\$0	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3018	\$2,350	\$0	\$2,350
53909999	OTHER MATERIALS & SUPPLIES	3018	\$1,250	\$0	\$1,250
TOTAL SUPPLIES			\$15,975	\$0	\$15,975
54509999	EQUIPMENT	3017	\$35,000	\$0	\$35,000
54509999	EQUIPMENT	3018	\$59,800	\$0	\$59,800
TOTAL PROPERTY, PLANT & EQUIPMENT			\$94,800	\$0	\$94,800
55809999	OTHER ADMINISTRATIVE EXPENSES	3018	\$1,250	\$0	\$1,250
55909999	OTHER EXPENSES	3018	\$3,750	\$0	\$3,750
55909999	OTHER EXPENSES	3020	\$18,533	\$0	\$18,533
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$23,533	\$0	\$23,533
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3017	\$153,000	\$0	\$153,000
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3018	\$1,000	\$0	\$1,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3017	\$13,600,000	\$0	\$13,600,000
56J09999	OTHER AIDS AND GRANTS TO NGOS	3020	\$316,742	\$0	\$316,742

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56M09999	FORMULA GRANTS TO INDIVIDUALS	3017	\$300,000	\$0	\$300,000
TOTAL AID AND PUBLIC ASSISTANCE			\$14,370,742	\$0	\$14,370,742
57109999	AGENCY RESERVES	0000	\$0	\$250,000,000	\$250,000,000
57109999	AGENCY RESERVES	3017	\$50,397,763	\$0	\$50,397,763
57109999	AGENCY RESERVES	3018	\$162,274,336	\$0	\$162,274,336
57109999	AGENCY RESERVES	3020	\$89,701	\$0	\$89,701
TOTAL RESERVES			\$212,761,800	\$250,000,000	\$462,761,800
58109999	AGENCY OPERATING TRANSFERS OUT	3017	\$10,000	\$0	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000	\$0	\$10,000
TOTAL REQUIREMENTS			\$377,355,016	\$250,000,000	\$627,355,016
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	0000	\$0	\$250,000,000	\$250,000,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	2000	\$5,429,101	\$0	\$5,429,101
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$35,399,444	\$0	\$35,399,444
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3017	\$167,601,670	\$0	\$167,601,670
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3018	\$167,828,186	\$0	\$167,828,186
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3020	\$1,096,615	\$0	\$1,096,615
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$377,355,016	\$250,000,000	\$627,355,016
TOTAL RECEIPTS			\$377,355,016	\$250,000,000	\$627,355,016
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2000	1.200	0.000	1.200
51110999	EPA SALARIES AND WAGES	3000	432.700	0.000	432.700
51110999	EPA SALARIES AND WAGES	3020	1.000	0.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	2000	59.435	0.000	59.435
51209999	SPA & LEO SALARIES AND WAGES	3000	0.122	0.000	0.122
TOTAL PERSONAL SERVICES			494.457	0.000	494.457
TOTAL POSITIONS			494.457	0.000	494.457

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24552-Public Safety - Disasters after July 1, 2006

206500-DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$87,226	\$0	\$87,226
51209999	SPA & LEO SALARIES AND WAGES	2000	\$3,762,942	\$0	\$3,762,942
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$3,208	\$0	\$3,208
51509999	EMPLOYEE BENEFIT COSTS	2000	\$1,596,390	\$0	\$1,596,390
TOTAL PERSONAL SERVICES			\$5,449,766	\$0	\$5,449,766
REQUIREMENTS			\$5,449,766	\$0	\$5,449,766
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	2000	\$5,429,101	\$0	\$5,429,101
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,429,101	\$0	\$5,429,101
RECEIPTS			\$5,429,101	\$0	\$5,429,101
CHANGE IN FUND BALANCE			(\$20,665)	\$0	(\$20,665)

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	1.200	0.000	1.200
51209999	SPA & LEO SALARIES AND WAGES	2000	59.435	0.000	59.435
TOTAL PERSONAL SERVICES			60.635	0.000	60.635
TOTAL POSITIONS			60.635	0.000	60.635

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24552-Public Safety - Disasters after July 1, 2006

206544-DPS 2R17 CDBG-DR-MATTHEW BC 24552

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	3000	\$25,439,408	\$0	\$25,439,408
51110999	EPA SALARIES AND WAGES	3017	\$395,557	\$0	\$395,557
51209999	SPA & LEO SALARIES AND WAGES	3000	\$39,964	\$0	\$39,964
51409999	SUPPLEMENTS TO REGULAR WAGES	3017	\$1,921	\$0	\$1,921
51509999	EMPLOYEE BENEFIT COSTS	3000	\$10,535,404	\$0	\$10,535,404
51509999	EMPLOYEE BENEFIT COSTS	3017	\$139,595	\$0	\$139,595
TOTAL PERSONAL SERVICES			\$36,551,849	\$0	\$36,551,849
52109999	PURCHASED CONTRACTUAL SERVICES	3017	\$99,395,837	\$0	\$99,395,837
52509999	RENTALS/LEASES	3017	\$601,450	\$0	\$601,450
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3017	\$1,905,000	\$0	\$1,905,000
52809999	COMMUNICATION AND IT SERVICES	3017	\$28,550	\$0	\$28,550
TOTAL PURCHASED SERVICES			\$101,930,837	\$0	\$101,930,837
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3017	\$1,000	\$0	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3017	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
54509999	EQUIPMENT	3017	\$35,000	\$0	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$35,000	\$0	\$35,000
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3017	\$153,000	\$0	\$153,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3017	\$13,600,000	\$0	\$13,600,000
56M09999	FORMULA GRANTS TO INDIVIDUALS	3017	\$300,000	\$0	\$300,000
TOTAL AID AND PUBLIC ASSISTANCE			\$14,053,000	\$0	\$14,053,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

206544-DPS 2R17 CDBG-DR-MATTHEW BC 24552

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	3017	\$50,397,763	\$0	\$50,397,763
TOTAL RESERVES			\$50,397,763	\$0	\$50,397,763
58109999	AGENCY OPERATING TRANSFERS OUT	3017	\$10,000	\$0	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000	\$0	\$10,000
REQUIREMENTS			\$202,980,449	\$0	\$202,980,449
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$35,399,444	\$0	\$35,399,444
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3017	\$167,601,670	\$0	\$167,601,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$203,001,114	\$0	\$203,001,114
RECEIPTS			\$203,001,114	\$0	\$203,001,114
CHANGE IN FUND BALANCE			\$20,665	\$0	\$20,665

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	3000	432.700	0.000	432.700
51209999	SPA & LEO SALARIES AND WAGES	3000	0.122	0.000	0.122
TOTAL PERSONAL SERVICES			432.822	0.000	432.822
TOTAL POSITIONS			432.822	0.000	432.822

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24552-Public Safety - Disasters after July 1, 2006

206545-DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	3018	\$5,148,450	\$0	\$5,148,450
52309999	REPAIR SERVICES	3018	\$375	\$0	\$375
52409999	MAINTENANCE AGREEMENTS	3018	\$11,100	\$0	\$11,100
52509999	RENTALS/LEASES	3018	\$193,150	\$0	\$193,150
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3018	\$16,200	\$0	\$16,200
52809999	COMMUNICATION AND IT SERVICES	3018	\$104,200	\$0	\$104,200
52909999	OTHER SERVICES	3018	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$5,474,075	\$0	\$5,474,075
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3018	\$10,375	\$0	\$10,375
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3018	\$2,350	\$0	\$2,350
53909999	OTHER MATERIALS & SUPPLIES	3018	\$1,250	\$0	\$1,250
TOTAL SUPPLIES			\$13,975	\$0	\$13,975
54509999	EQUIPMENT	3018	\$59,800	\$0	\$59,800
TOTAL PROPERTY, PLANT & EQUIPMENT			\$59,800	\$0	\$59,800
55809999	OTHER ADMINISTRATIVE EXPENSES	3018	\$1,250	\$0	\$1,250
55909999	OTHER EXPENSES	3018	\$3,750	\$0	\$3,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,000	\$0	\$5,000
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3018	\$1,000	\$0	\$1,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000	\$0	\$1,000
57109999	AGENCY RESERVES	3018	\$162,274,336	\$0	\$162,274,336
TOTAL RESERVES			\$162,274,336	\$0	\$162,274,336

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

206545-DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$167,828,186	\$0	\$167,828,186
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3018	\$167,828,186	\$0	\$167,828,186
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$167,828,186	\$0	\$167,828,186
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 2023-25

24552-Public Safety - Disasters after July 1, 2006

206626-DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	3020	\$79,566	\$0	\$79,566
51509999	EMPLOYEE BENEFIT COSTS	3020	\$31,220	\$0	\$31,220
TOTAL PERSONAL SERVICES			\$110,786	\$0	\$110,786
52109999	PURCHASED CONTRACTUAL SERVICES	3020	\$525,000	\$0	\$525,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3020	\$35,853	\$0	\$35,853
TOTAL PURCHASED SERVICES			\$560,853	\$0	\$560,853
55909999	OTHER EXPENSES	3020	\$18,533	\$0	\$18,533
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$18,533	\$0	\$18,533
56J09999	OTHER AIDS AND GRANTS TO NGOS	3020	\$316,742	\$0	\$316,742
TOTAL AID AND PUBLIC ASSISTANCE			\$316,742	\$0	\$316,742
57109999	AGENCY RESERVES	3020	\$89,701	\$0	\$89,701
TOTAL RESERVES			\$89,701	\$0	\$89,701
REQUIREMENTS			\$1,096,615	\$0	\$1,096,615
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3020	\$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

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	3020	1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	1.000	0.000	1.000
TOTAL POSITIONS	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24552-Public Safety - Disasters after July 1, 2006

206657-DPS HURRICANE HELENE PA BC 24552

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$0	\$135,000,000	\$135,000,000
TOTAL RESERVES			\$0	\$135,000,000	\$135,000,000
REQUIREMENTS			\$0	\$135,000,000	\$135,000,000
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	0000	\$0	\$135,000,000	\$135,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$135,000,000	\$135,000,000
RECEIPTS			\$0	\$135,000,000	\$135,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24552-Public Safety - Disasters after July 1, 2006

206658-DPS HURRICANE HELENE IA 24552

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$0	\$115,000,000	\$115,000,000
TOTAL RESERVES			\$0	\$115,000,000	\$115,000,000
REQUIREMENTS			\$0	\$115,000,000	\$115,000,000
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	0000	\$0	\$115,000,000	\$115,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$115,000,000	\$115,000,000
RECEIPTS			\$0	\$115,000,000	\$115,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40 and SL 2024-51 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$13,574
CHANGE IN FUND BALANCE	(\$13,574)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24553-Public Safety - Welfare Funds

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
206704	DPS 2280 JUVENILE WELFARE FUNDS BC 24553	\$13,574	\$0	\$13,574
Total REQUIREMENTS		\$13,574	\$0	\$13,574
CHANGE IN FUND BALANCE		(\$13,574)	\$0	(\$13,574)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24553-Public Safety - Welfare Funds

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$455	\$0	\$455
53409999	FOOD & DIETARY SUPPLIES	0000	\$4,623	\$0	\$4,623
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$1,335	\$0	\$1,335
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$38	\$0	\$38
53909999	OTHER MATERIALS & SUPPLIES	0000	\$2,318	\$0	\$2,318
TOTAL SUPPLIES			\$8,769	\$0	\$8,769
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$2,609	\$0	\$2,609
55909999	OTHER EXPENSES	0000	\$2,196	\$0	\$2,196
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,805	\$0	\$4,805
TOTAL REQUIREMENTS			\$13,574	\$0	\$13,574
CHANGE IN FUND BALANCE			(\$13,574)	\$0	(\$13,574)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24553-Public Safety - Welfare Funds

206704-DPS 2280 JUVENILE WELFARE FUNDS BC 24553

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$455	\$0	\$455
53409999	FOOD & DIETARY SUPPLIES	0000	\$4,623	\$0	\$4,623
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$1,335	\$0	\$1,335
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$38	\$0	\$38
53909999	OTHER MATERIALS & SUPPLIES	0000	\$2,318	\$0	\$2,318
TOTAL SUPPLIES			\$8,769	\$0	\$8,769
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$2,609	\$0	\$2,609
55909999	OTHER EXPENSES	0000	\$2,196	\$0	\$2,196
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,805	\$0	\$4,805
REQUIREMENTS			\$13,574	\$0	\$13,574
CHANGE IN FUND BALANCE			(\$13,574)	\$0	(\$13,574)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40 and SL 2024-51 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 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 2023-25

24555-Public Safety - Special - Interest Bearing

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
206775	DPS 2410 LE ALE FED FORFEITURE USDOJ BC 24555	\$1,177,542	\$0	\$1,177,542
206776	DPS 2415 LE ALE FEDERAL FORFEITURE US TREASURY BC 24555	\$2,688,480	\$0	\$2,688,480
206777	DPS 2420 LE SHP FEDERAL FORFEITURE USDOJ BC 24555	\$886,929	\$0	\$886,929
206778	DPS 2425 LE SHP FEDERAL FORFEITURE US TREASURY BC 24555	\$395,269	\$0	\$395,269
206782	DPS 2450 SBI FORFEITURE FUNDS-USDOJ BC 24555	\$1,722,130	\$0	\$1,722,130
206783	DPS 2455 SBI FORFEITURE FUNDS - US TREASURY BC 24555	\$484,873	\$0	\$484,873
206784	DPS 2460 NCNG FORFEITURE FND-USDOJ BC 24555	\$56,775	\$0	\$56,775
206786	DPS 2467 NG FT FISHER TRAINING OP BC 24555	\$240,884	\$0	\$240,884
206788	DPS 21J1 JAG INTEREST BEARING TRUST FUND BC 24555	\$5,028,801	\$0	\$5,028,801
206790	DPS 21JG JAIBG INTEREST BEARING BC 24555	\$6,557	\$0	\$6,557
206795	DPS 21JM BJA CORONAVIRUS EMER SUPP BC 24555	\$15,371,484	\$0	\$15,371,484
Total REQUIREMENTS		\$28,059,724	\$0	\$28,059,724
RECEIPTS				
206786	DPS 2467 NG FT FISHER TRAINING OP BC 24555	\$240,884	\$0	\$240,884
206788	DPS 21J1 JAG INTEREST BEARING TRUST FUND BC 24555	\$5,028,801	\$0	\$5,028,801
206790	DPS 21JG JAIBG INTEREST BEARING BC 24555	\$6,557	\$0	\$6,557
Total RECEIPTS		\$5,276,242	\$0	\$5,276,242
CHANGE IN FUND BALANCE		(\$22,783,482)	\$0	(\$22,783,482)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24555-Public Safety - Special - Interest Bearing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$131,915	\$0	\$131,915
52209999	UTILITY/ENERGY SERVICES	0000	\$53,500	\$0	\$53,500
52309999	REPAIR SERVICES	0000	\$21,909	\$0	\$21,909
52809999	COMMUNICATION AND IT SERVICES	0000	\$15,600	\$0	\$15,600
52909999	OTHER SERVICES	0000	\$110	\$0	\$110
TOTAL PURCHASED SERVICES			\$223,034	\$0	\$223,034
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$850	\$0	\$850
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$16,500	\$0	\$16,500
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$17,850	\$0	\$17,850
57109999	AGENCY RESERVES	0000	\$7,411,998	\$0	\$7,411,998
TOTAL RESERVES			\$7,411,998	\$0	\$7,411,998
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$5,035,358	\$0	\$5,035,358
58109999	AGENCY OPERATING TRANSFERS OUT	3020	\$15,371,484	\$0	\$15,371,484
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,406,842	\$0	\$20,406,842
TOTAL REQUIREMENTS			\$28,059,724	\$0	\$28,059,724
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$79,925	\$0	\$79,925
TOTAL INVESTMENT INCOME			\$79,925	\$0	\$79,925
44109999	SALE OF SERVICES	0000	\$238,487	\$0	\$238,487
TOTAL SALES SERVICES & RENTALS			\$238,487	\$0	\$238,487
47199999	MISCELLANEOUS	0000	\$15	\$0	\$15

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24555-Public Safety - Special - Interest Bearing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$15	\$0	\$15
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$4,957,815	\$0	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,957,815	\$0	\$4,957,815
TOTAL RECEIPTS			\$5,276,242	\$0	\$5,276,242
CHANGE IN FUND BALANCE			(\$22,783,482)	\$0	(\$22,783,482)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24555-Public Safety - Special - Interest Bearing

206775-DPS 2410 LE ALE FED FORFEITURE USDOJ BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$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 2023-25

24555-Public Safety - Special - Interest Bearing

206776-DPS 2415 LE ALE FEDERAL FORFEITURE US TREASURY BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$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 2023-25

24555-Public Safety - Special - Interest Bearing

206777-DPS 2420 LE SHP FEDERAL FORFEITURE USDOJ BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$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 2023-25

24555-Public Safety - Special - Interest Bearing

206778-DPS 2425 LE SHP FEDERAL FORFEITURE US TREASURY BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$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 2023-25

24555-Public Safety - Special - Interest Bearing

206782-DPS 2450 SBI FORFEITURE FUNDS-USDOJ BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$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 2023-25

24555-Public Safety - Special - Interest Bearing

206783-DPS 2455 SBI FORFEITURE FUNDS - US TREASURY BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$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 2023-25

24555-Public Safety - Special - Interest Bearing

206784-DPS 2460 NCNG FORFEITURE FND-USDOJ BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$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 2023-25

24555-Public Safety - Special - Interest Bearing

206786-DPS 2467 NG FT FISHER TRAINING OP BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$131,915	\$0	\$131,915
52209999	UTILITY/ENERGY SERVICES	0000	\$53,500	\$0	\$53,500
52309999	REPAIR SERVICES	0000	\$21,909	\$0	\$21,909
52809999	COMMUNICATION AND IT SERVICES	0000	\$15,600	\$0	\$15,600
52909999	OTHER SERVICES	0000	\$110	\$0	\$110
TOTAL PURCHASED SERVICES			\$223,034	\$0	\$223,034
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$850	\$0	\$850
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$16,500	\$0	\$16,500
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$17,850	\$0	\$17,850
REQUIREMENTS			\$240,884	\$0	\$240,884
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$2,382	\$0	\$2,382
TOTAL INVESTMENT INCOME			\$2,382	\$0	\$2,382
44109999	SALE OF SERVICES	0000	\$238,487	\$0	\$238,487
TOTAL SALES SERVICES & RENTALS			\$238,487	\$0	\$238,487
47199999	MISCELLANEOUS	0000	\$15	\$0	\$15
TOTAL MISCELLANEOUS			\$15	\$0	\$15
RECEIPTS			\$240,884	\$0	\$240,884
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24555-Public Safety - Special - Interest Bearing

206788-DPS 21J1 JAG INTEREST BEARING TRUST FUND BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$5,028,801	\$0	\$5,028,801
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,028,801	\$0	\$5,028,801
REQUIREMENTS			\$5,028,801	\$0	\$5,028,801
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$70,986	\$0	\$70,986
TOTAL INVESTMENT INCOME			\$70,986	\$0	\$70,986
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$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 2023-25

24555-Public Safety - Special - Interest Bearing

206790-DPS 21JG JAIBG INTEREST BEARING BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$6,557	\$0	\$6,557
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,557	\$0	\$6,557
REQUIREMENTS			\$6,557	\$0	\$6,557
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$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 2023-25

24555-Public Safety - Special - Interest Bearing

206795-DPS 21JM BJA CORONAVIRUS EMER SUPP BC 24555

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58109999	AGENCY OPERATING TRANSFERS OUT	3020	\$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)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40 and SL 2024-51 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$253,771,478
LESS ESTIMATED RECEIPTS	\$253,771,478
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24558-Hurricane Florence Disaster Recovery Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
206835	DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558	\$17,799	\$0	\$17,799
206844	DPS 2D51 HURRICANE FLORENCE-PA BC 24558	\$226,322,595	\$0	\$226,322,595
206846	DPS 2D53 HURRICANE FLORENCE-HM BC 24558	\$27,431,084	\$0	\$27,431,084
Total REQUIREMENTS		\$253,771,478	\$0	\$253,771,478
RECEIPTS				
206835	DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558	\$17,799	\$0	\$17,799
206844	DPS 2D51 HURRICANE FLORENCE-PA BC 24558	\$226,322,595	\$0	\$226,322,595
206846	DPS 2D53 HURRICANE FLORENCE-HM BC 24558	\$27,431,084	\$0	\$27,431,084
Total RECEIPTS		\$253,771,478	\$0	\$253,771,478
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
206835	DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558	2.360	0.000	2.360
TOTAL POSITIONS		2.360	0.000	2.360

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$120,747	\$0	\$120,747
51110999	EPA SALARIES AND WAGES	2018	\$12,500	\$0	\$12,500
51509999	EMPLOYEE BENEFIT COSTS	2000	\$44,827	\$0	\$44,827
51509999	EMPLOYEE BENEFIT COSTS	2018	\$5,459	\$0	\$5,459
TOTAL PERSONAL SERVICES			\$183,533	\$0	\$183,533
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$500,000	\$0	\$500,000
52109999	PURCHASED CONTRACTUAL SERVICES	3018	\$8,414,790	\$0	\$8,414,790
52509999	RENTALS/LEASES	3000	\$307,000	\$0	\$307,000
52509999	RENTALS/LEASES	3018	\$30,000	\$0	\$30,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3018	\$8,500	\$0	\$8,500
52809999	COMMUNICATION AND IT SERVICES	3000	\$7,000	\$0	\$7,000
52809999	COMMUNICATION AND IT SERVICES	3018	\$45,100	\$0	\$45,100
TOTAL PURCHASED SERVICES			\$9,312,390	\$0	\$9,312,390
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$1,000	\$0	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3018	\$3,000	\$0	\$3,000
53909999	OTHER MATERIALS & SUPPLIES	3018	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$14,000	\$0	\$14,000
54509999	EQUIPMENT	3000	\$85,000	\$0	\$85,000
54509999	EQUIPMENT	3018	\$200,000	\$0	\$200,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$285,000	\$0	\$285,000
55909999	OTHER EXPENSES	3018	\$15,697,339	\$0	\$15,697,339
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,697,339	\$0	\$15,697,339
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$75,000	\$0	\$75,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3018	\$24,003,634	\$0	\$24,003,634
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$26,456,084	\$0	\$26,456,084
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3018	\$151,662,953	\$0	\$151,662,953
56C09999	COST REIMBURSEMENTS TO NGOS	3018	\$2,038,752	\$0	\$2,038,752
56J09999	OTHER AIDS AND GRANTS TO NGOS	3018	\$24,208,527	\$0	\$24,208,527
TOTAL AID AND PUBLIC ASSISTANCE			\$228,444,950	\$0	\$228,444,950
57109999	AGENCY RESERVES	2018	(\$165,734)	\$0	(\$165,734)
TOTAL RESERVES			(\$165,734)	\$0	(\$165,734)
TOTAL REQUIREMENTS			\$253,771,478	\$0	\$253,771,478
RECEIPTS					
48099999	STATEWIDE OPERATING TRANSFERS	2019	\$17,799	\$0	\$17,799
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$20,573,313	\$0	\$20,573,313
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3018	\$172,766,525	\$0	\$172,766,525
48F09999	HURRICANE FLORENCE	3000	\$6,857,771	\$0	\$6,857,771
48F09999	HURRICANE FLORENCE	3018	\$53,556,070	\$0	\$53,556,070
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$253,771,478	\$0	\$253,771,478
TOTAL RECEIPTS			\$253,771,478	\$0	\$253,771,478
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	2.360	0.000	2.360

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

TOTAL PERSONAL SERVICES	2.360	0.000	2.360
TOTAL POSITIONS	2.360	0.000	2.360

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24558-Hurricane Florence Disaster Recovery Fund

206835-DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$120,747	\$0	\$120,747
51110999	EPA SALARIES AND WAGES	2018	\$12,500	\$0	\$12,500
51509999	EMPLOYEE BENEFIT COSTS	2000	\$44,827	\$0	\$44,827
51509999	EMPLOYEE BENEFIT COSTS	2018	\$5,459	\$0	\$5,459
TOTAL PERSONAL SERVICES			\$183,533	\$0	\$183,533
57109999	AGENCY RESERVES	2018	(\$165,734)	\$0	(\$165,734)
TOTAL RESERVES			(\$165,734)	\$0	(\$165,734)
REQUIREMENTS			\$17,799	\$0	\$17,799
RECEIPTS					
48099999	STATEWIDE OPERATING TRANSFERS	2019	\$17,799	\$0	\$17,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$17,799	\$0	\$17,799
RECEIPTS			\$17,799	\$0	\$17,799
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	2.360	0.000	2.360
TOTAL PERSONAL SERVICES			2.360	0.000	2.360
TOTAL POSITIONS			2.360	0.000	2.360

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24558-Hurricane Florence Disaster Recovery Fund

206844-DPS 2D51 HURRICANE FLORENCE-PA BC 24558

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	3018	\$8,414,790	\$0	\$8,414,790
52509999	RENTALS/LEASES	3018	\$30,000	\$0	\$30,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3018	\$8,500	\$0	\$8,500
52809999	COMMUNICATION AND IT SERVICES	3018	\$45,100	\$0	\$45,100
TOTAL PURCHASED SERVICES			\$8,498,390	\$0	\$8,498,390
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3018	\$3,000	\$0	\$3,000
53909999	OTHER MATERIALS & SUPPLIES	3018	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$13,000	\$0	\$13,000
54509999	EQUIPMENT	3018	\$200,000	\$0	\$200,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$200,000	\$0	\$200,000
55909999	OTHER EXPENSES	3018	\$15,697,339	\$0	\$15,697,339
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,697,339	\$0	\$15,697,339
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3018	\$24,003,634	\$0	\$24,003,634
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3018	\$151,662,953	\$0	\$151,662,953
56C09999	COST REIMBURSEMENTS TO NGOS	3018	\$2,038,752	\$0	\$2,038,752
56J09999	OTHER AIDS AND GRANTS TO NGOS	3018	\$24,208,527	\$0	\$24,208,527
TOTAL AID AND PUBLIC ASSISTANCE			\$201,913,866	\$0	\$201,913,866
REQUIREMENTS			\$226,322,595	\$0	\$226,322,595
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3018	\$172,766,525	\$0	\$172,766,525
48F09999	HURRICANE FLORENCE	3018	\$53,556,070	\$0	\$53,556,070

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

206844-DPS 2D51 HURRICANE FLORENCE-PA BC 24558

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$226,322,595	\$0	\$226,322,595
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 2023-25

24558-Hurricane Florence Disaster Recovery Fund

206846-DPS 2D53 HURRICANE FLORENCE-HM BC 24558

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$500,000	\$0	\$500,000
52509999	RENTALS/LEASES	3000	\$307,000	\$0	\$307,000
52809999	COMMUNICATION AND IT SERVICES	3000	\$7,000	\$0	\$7,000
TOTAL PURCHASED SERVICES			\$814,000	\$0	\$814,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
54509999	EQUIPMENT	3000	\$85,000	\$0	\$85,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$85,000	\$0	\$85,000
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$75,000	\$0	\$75,000
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$26,456,084	\$0	\$26,456,084
TOTAL AID AND PUBLIC ASSISTANCE			\$26,531,084	\$0	\$26,531,084
REQUIREMENTS			\$27,431,084	\$0	\$27,431,084
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$20,573,313	\$0	\$20,573,313
48F09999	HURRICANE FLORENCE	3000	\$6,857,771	\$0	\$6,857,771
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$27,431,084	\$0	\$27,431,084
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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40 and SL 2024-51 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,996,175
LESS ESTIMATED RECEIPTS	\$1,996,175
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

54550-DPS Licensing Boards-Interest Bearing

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
500200	DPS 5010 ALARM SYSTEM OPERATING FU BC 54550	\$485,668	\$0	\$485,668
500201	DPS 5015 ALARM SYSTEM ED FUND BC 54550	\$5,000	\$0	\$5,000
500202	DPS 5020 PPS OPERATING FUND BC 54550	\$1,497,286	\$0	\$1,497,286
500203	DPS 5025 PPS EDUCATION FUND BC 54550	\$8,221	\$0	\$8,221
Total REQUIREMENTS		\$1,996,175	\$0	\$1,996,175
RECEIPTS				
500200	DPS 5010 ALARM SYSTEM OPERATING FU BC 54550	\$485,667	\$0	\$485,667
500201	DPS 5015 ALARM SYSTEM ED FUND BC 54550	\$5,000	\$0	\$5,000
500202	DPS 5020 PPS OPERATING FUND BC 54550	\$1,497,287	\$0	\$1,497,287
500203	DPS 5025 PPS EDUCATION FUND BC 54550	\$8,221	\$0	\$8,221
Total RECEIPTS		\$1,996,175	\$0	\$1,996,175
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
500200	DPS 5010 ALARM SYSTEM OPERATING FU BC 54550	5.250	0.000	5.250
500202	DPS 5020 PPS OPERATING FUND BC 54550	15.750	0.000	15.750
TOTAL POSITIONS		21.000	0.000	21.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$1,153,275	\$0	\$1,153,275
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$15,063	\$0	\$15,063
51509999	EMPLOYEE BENEFIT COSTS	2000	\$525,045	\$0	\$525,045
51609999	OTHER PERSONAL SERVICES	2000	\$11,576	\$0	\$11,576
TOTAL PERSONAL SERVICES			\$1,704,959	\$0	\$1,704,959
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$69,216	\$0	\$69,216
52309999	REPAIR SERVICES	0000	\$725	\$0	\$725
52409999	MAINTENANCE AGREEMENTS	0000	\$5,391	\$0	\$5,391
52509999	RENTALS/LEASES	0000	\$111,509	\$0	\$111,509
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$23,600	\$0	\$23,600
52809999	COMMUNICATION AND IT SERVICES	0000	\$40,109	\$0	\$40,109
52909999	OTHER SERVICES	0000	\$4,525	\$0	\$4,525
TOTAL PURCHASED SERVICES			\$255,075	\$0	\$255,075
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$14,105	\$0	\$14,105
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$4,600	\$0	\$4,600
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$19,705	\$0	\$19,705
54509999	EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$2,215	\$0	\$2,215
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,215	\$0	\$2,215
56J09999	OTHER AIDS AND GRANTS TO NGOS	0000	\$10,000	\$0	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE			\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	0000	\$3,221	\$0	\$3,221
TOTAL RESERVES			\$3,221	\$0	\$3,221
TOTAL REQUIREMENTS			\$1,996,175	\$0	\$1,996,175
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$25,879	\$0	\$25,879
TOTAL INVESTMENT INCOME			\$25,879	\$0	\$25,879
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$225	\$0	\$225
TOTAL SALES SERVICES & RENTALS			\$225	\$0	\$225
45199999	BUSINESS LICENSE FEES	0000	\$1,529,181	\$0	\$1,529,181
45299999	NON-BUSINESS PERMIT/LICENSE FEES	0000	\$224,485	\$0	\$224,485
45399999	CERTIFICATION FEES	0000	\$8,307	\$0	\$8,307
45899999	TUITION AND FEES	0000	\$20,241	\$0	\$20,241
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$130,075	\$0	\$130,075
TOTAL FEES, LICENSES & FINES			\$1,912,289	\$0	\$1,912,289
47199999	MISCELLANEOUS	0000	\$57,782	\$0	\$57,782
TOTAL MISCELLANEOUS			\$57,782	\$0	\$57,782
TOTAL RECEIPTS			\$1,996,175	\$0	\$1,996,175
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	21.000	0.000	21.000
TOTAL PERSONAL SERVICES			21.000	0.000	21.000

Office of State Budget And Management
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Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

21.000	0.000	21.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54550-DPS Licensing Boards-Interest Bearing

500200-DPS 5010 ALARM SYSTEM OPERATING FU BC 54550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$295,195	\$0	\$295,195
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$3,640	\$0	\$3,640
51509999	EMPLOYEE BENEFIT COSTS	2000	\$132,436	\$0	\$132,436
51609999	OTHER PERSONAL SERVICES	2000	\$1,747	\$0	\$1,747
TOTAL PERSONAL SERVICES			\$433,018	\$0	\$433,018
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$12,796	\$0	\$12,796
52409999	MAINTENANCE AGREEMENTS	0000	\$1,175	\$0	\$1,175
52509999	RENTALS/LEASES	0000	\$27,320	\$0	\$27,320
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$4,000	\$0	\$4,000
52809999	COMMUNICATION AND IT SERVICES	0000	\$4,709	\$0	\$4,709
52909999	OTHER SERVICES	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$50,300	\$0	\$50,300
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,000	\$0	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$600	\$0	\$600
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$400	\$0	\$400
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$350	\$0	\$350
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$350	\$0	\$350
REQUIREMENTS			\$485,668	\$0	\$485,668
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$9,100	\$0	\$9,100
TOTAL INVESTMENT INCOME			\$9,100	\$0	\$9,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500200-DPS 5010 ALARM SYSTEM OPERATING FU BC 54550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45199999	BUSINESS LICENSE FEES	0000	\$442,112	\$0	\$442,112
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$20,825	\$0	\$20,825
TOTAL FEES, LICENSES & FINES			\$462,937	\$0	\$462,937
47199999	MISCELLANEOUS	0000	\$13,630	\$0	\$13,630
TOTAL MISCELLANEOUS			\$13,630	\$0	\$13,630
RECEIPTS			\$485,667	\$0	\$485,667
CHANGE IN FUND BALANCE			(\$1)	\$0	(\$1)

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	5.250	0.000	5.250
TOTAL PERSONAL SERVICES			5.250	0.000	5.250
TOTAL POSITIONS			5.250	0.000	5.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54550-DPS Licensing Boards-Interest Bearing

500201-DPS 5015 ALARM SYSTEM ED FUND BC 54550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56J09999	OTHER AIDS AND GRANTS TO NGOS	0000	\$5,000	\$0	\$5,000
TOTAL AID AND PUBLIC ASSISTANCE			\$5,000	\$0	\$5,000
REQUIREMENTS			\$5,000	\$0	\$5,000
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$565	\$0	\$565
TOTAL INVESTMENT INCOME			\$565	\$0	\$565
45199999	BUSINESS LICENSE FEES	0000	\$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 2023-25

54550-DPS Licensing Boards-Interest Bearing

500202-DPS 5020 PPS OPERATING FUND BC 54550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$858,080	\$0	\$858,080
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$11,423	\$0	\$11,423
51509999	EMPLOYEE BENEFIT COSTS	2000	\$392,609	\$0	\$392,609
51609999	OTHER PERSONAL SERVICES	2000	\$9,829	\$0	\$9,829
TOTAL PERSONAL SERVICES			\$1,271,941	\$0	\$1,271,941
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$56,420	\$0	\$56,420
52309999	REPAIR SERVICES	0000	\$725	\$0	\$725
52409999	MAINTENANCE AGREEMENTS	0000	\$4,216	\$0	\$4,216
52509999	RENTALS/LEASES	0000	\$84,189	\$0	\$84,189
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$19,600	\$0	\$19,600
52809999	COMMUNICATION AND IT SERVICES	0000	\$35,400	\$0	\$35,400
52909999	OTHER SERVICES	0000	\$4,225	\$0	\$4,225
TOTAL PURCHASED SERVICES			\$204,775	\$0	\$204,775
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$13,105	\$0	\$13,105
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$4,000	\$0	\$4,000
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$600	\$0	\$600
TOTAL SUPPLIES			\$17,705	\$0	\$17,705
54509999	EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$1,865	\$0	\$1,865
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,865	\$0	\$1,865
REQUIREMENTS			\$1,497,286	\$0	\$1,497,286

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500202-DPS 5020 PPS OPERATING FUND BC 54550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$15,693	\$0	\$15,693
TOTAL INVESTMENT INCOME			\$15,693	\$0	\$15,693
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$225	\$0	\$225
TOTAL SALES SERVICES & RENTALS			\$225	\$0	\$225
45199999	BUSINESS LICENSE FEES	0000	\$1,074,934	\$0	\$1,074,934
45299999	NON-BUSINESS PERMIT/LICENSE FEES	0000	\$224,485	\$0	\$224,485
45399999	CERTIFICATION FEES	0000	\$8,307	\$0	\$8,307
45899999	TUITION AND FEES	0000	\$20,241	\$0	\$20,241
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$109,250	\$0	\$109,250
TOTAL FEES, LICENSES & FINES			\$1,437,217	\$0	\$1,437,217
47199999	MISCELLANEOUS	0000	\$44,152	\$0	\$44,152
TOTAL MISCELLANEOUS			\$44,152	\$0	\$44,152
RECEIPTS			\$1,497,287	\$0	\$1,497,287
CHANGE IN FUND BALANCE			\$1	\$0	\$1

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	2000	15.750	0.000	15.750
TOTAL PERSONAL SERVICES			15.750	0.000	15.750
TOTAL POSITIONS			15.750	0.000	15.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54550-DPS Licensing Boards-Interest Bearing

500203-DPS 5025 PPS EDUCATION FUND BC 54550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56J09999	OTHER AIDS AND GRANTS TO NGOS	0000	\$5,000	\$0	\$5,000
TOTAL AID AND PUBLIC ASSISTANCE			\$5,000	\$0	\$5,000
57109999	AGENCY RESERVES	0000	\$3,221	\$0	\$3,221
TOTAL RESERVES			\$3,221	\$0	\$3,221
REQUIREMENTS			\$8,221	\$0	\$8,221
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$521	\$0	\$521
TOTAL INVESTMENT INCOME			\$521	\$0	\$521
45199999	BUSINESS LICENSE FEES	0000	\$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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40 and SL 2024-51 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$29,553,602
LESS ESTIMATED RECEIPTS	\$29,471,916
CHANGE IN FUND BALANCE	(\$81,686)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

54551-DPS-ABC Commission

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
500225	DPS 5200 ABC COMMISSION BC 54551	\$11,553,602	\$0	\$11,553,602
500226	DPS 5210 ABC WAREHOUSE BC 54551	\$18,000,000	\$0	\$18,000,000
Total REQUIREMENTS		\$29,553,602	\$0	\$29,553,602
RECEIPTS				
500225	DPS 5200 ABC COMMISSION BC 54551	\$11,471,916	\$0	\$11,471,916
500226	DPS 5210 ABC WAREHOUSE BC 54551	\$18,000,000	\$0	\$18,000,000
Total RECEIPTS		\$29,471,916	\$0	\$29,471,916
CHANGE IN FUND BALANCE		(\$81,686)	\$0	(\$81,686)

Position Counts

REQUIREMENTS				
500225	DPS 5200 ABC COMMISSION BC 54551	83.000	0.000	83.000
TOTAL POSITIONS		83.000	0.000	83.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54551-DPS-ABC Commission

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$232,572	\$0	\$232,572
51209999	SPA & LEO SALARIES AND WAGES	2000	\$5,198,348	\$0	\$5,198,348
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$33,201	\$0	\$33,201
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,500	\$0	\$1,500
51509999	EMPLOYEE BENEFIT COSTS	2000	\$2,113,341	\$0	\$2,113,341
51609999	OTHER PERSONAL SERVICES	0000	\$1,000	\$0	\$1,000
51609999	OTHER PERSONAL SERVICES	2000	\$660	\$0	\$660
TOTAL PERSONAL SERVICES			\$7,580,622	\$0	\$7,580,622
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$20,478,809	\$0	\$20,478,809
52209999	UTILITY/ENERGY SERVICES	0000	\$49,000	\$0	\$49,000
52309999	REPAIR SERVICES	0000	\$80,077	\$0	\$80,077
52409999	MAINTENANCE AGREEMENTS	0000	\$85,200	\$0	\$85,200
52509999	RENTALS/LEASES	0000	\$151,433	\$0	\$151,433
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$39,097	\$0	\$39,097
52809999	COMMUNICATION AND IT SERVICES	0000	\$323,096	\$0	\$323,096
52909999	OTHER SERVICES	0000	\$36,780	\$0	\$36,780
TOTAL PURCHASED SERVICES			\$21,243,492	\$0	\$21,243,492
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$29,100	\$0	\$29,100
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$12,000	\$0	\$12,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$30,000	\$0	\$30,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$4,232	\$0	\$4,232
53909999	OTHER MATERIALS & SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$80,332	\$0	\$80,332

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54551-DPS-ABC Commission

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54509999	EQUIPMENT	0000	\$406,655	\$0	\$406,655
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$50,000	\$0	\$50,000
54709999	INTANGIBLE ASSETS	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$457,655	\$0	\$457,655
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$200	\$0	\$200
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$5,500	\$0	\$5,500
55909999	OTHER EXPENSES	0000	\$185,801	\$0	\$185,801
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$191,501	\$0	\$191,501
TOTAL REQUIREMENTS			\$29,553,602	\$0	\$29,553,602
RECEIPTS					
44109999	SALE OF SERVICES	0000	\$41	\$0	\$41
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$730	\$0	\$730
TOTAL SALES SERVICES & RENTALS			\$771	\$0	\$771
45199999	BUSINESS LICENSE FEES	0000	\$1,496,196	\$0	\$1,496,196
45499999	INSPECTION/EXAM FEES	0000	\$78,290	\$0	\$78,290
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$27,896,433	\$0	\$27,896,433
TOTAL FEES, LICENSES & FINES			\$29,470,919	\$0	\$29,470,919
47199999	MISCELLANEOUS	0000	\$226	\$0	\$226
TOTAL MISCELLANEOUS			\$226	\$0	\$226
TOTAL RECEIPTS			\$29,471,916	\$0	\$29,471,916
CHANGE IN FUND BALANCE			(\$81,686)	\$0	(\$81,686)

POSITION COUNTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2000	2.000	0.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	2000	81.000	0.000	81.000
TOTAL PERSONAL SERVICES			83.000	0.000	83.000
TOTAL POSITIONS			83.000	0.000	83.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54551-DPS-ABC Commission

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$232,572	\$0	\$232,572
51209999	SPA & LEO SALARIES AND WAGES	2000	\$5,198,348	\$0	\$5,198,348
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$33,201	\$0	\$33,201
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,500	\$0	\$1,500
51509999	EMPLOYEE BENEFIT COSTS	2000	\$2,113,341	\$0	\$2,113,341
51609999	OTHER PERSONAL SERVICES	0000	\$1,000	\$0	\$1,000
51609999	OTHER PERSONAL SERVICES	2000	\$660	\$0	\$660
TOTAL PERSONAL SERVICES			\$7,580,622	\$0	\$7,580,622
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$2,523,102	\$0	\$2,523,102
52209999	UTILITY/ENERGY SERVICES	0000	\$49,000	\$0	\$49,000
52309999	REPAIR SERVICES	0000	\$70,077	\$0	\$70,077
52409999	MAINTENANCE AGREEMENTS	0000	\$70,200	\$0	\$70,200
52509999	RENTALS/LEASES	0000	\$151,433	\$0	\$151,433
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$36,147	\$0	\$36,147
52809999	COMMUNICATION AND IT SERVICES	0000	\$323,081	\$0	\$323,081
52909999	OTHER SERVICES	0000	\$36,780	\$0	\$36,780
TOTAL PURCHASED SERVICES			\$3,259,820	\$0	\$3,259,820
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$29,100	\$0	\$29,100
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$12,000	\$0	\$12,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$30,000	\$0	\$30,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$4,232	\$0	\$4,232
53909999	OTHER MATERIALS & SUPPLIES	0000	\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$80,332	\$0	\$80,332
54509999	EQUIPMENT	0000	\$390,327	\$0	\$390,327
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$50,000	\$0	\$50,000
54709999	INTANGIBLE ASSETS	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$441,327	\$0	\$441,327
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$200	\$0	\$200
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$5,500	\$0	\$5,500
55909999	OTHER EXPENSES	0000	\$185,801	\$0	\$185,801
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$191,501	\$0	\$191,501
REQUIREMENTS			\$11,553,602	\$0	\$11,553,602
RECEIPTS					
44109999	SALE OF SERVICES	0000	\$41	\$0	\$41
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$730	\$0	\$730
TOTAL SALES SERVICES & RENTALS			\$771	\$0	\$771
45199999	BUSINESS LICENSE FEES	0000	\$1,496,196	\$0	\$1,496,196
45499999	INSPECTION/EXAM FEES	0000	\$78,290	\$0	\$78,290
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$9,896,433	\$0	\$9,896,433
TOTAL FEES, LICENSES & FINES			\$11,470,919	\$0	\$11,470,919
47199999	MISCELLANEOUS	0000	\$226	\$0	\$226
TOTAL MISCELLANEOUS			\$226	\$0	\$226
RECEIPTS			\$11,471,916	\$0	\$11,471,916
CHANGE IN FUND BALANCE			(\$81,686)	\$0	(\$81,686)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2000	2.000	0.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	2000	81.000	0.000	81.000
TOTAL PERSONAL SERVICES			83.000	0.000	83.000
TOTAL POSITIONS			83.000	0.000	83.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54551-DPS-ABC Commission

500226-DPS 5210 ABC WAREHOUSE BC 54551

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$17,955,707	\$0	\$17,955,707
52309999	REPAIR SERVICES	0000	\$10,000	\$0	\$10,000
52409999	MAINTENANCE AGREEMENTS	0000	\$15,000	\$0	\$15,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$2,950	\$0	\$2,950
52809999	COMMUNICATION AND IT SERVICES	0000	\$15	\$0	\$15
TOTAL PURCHASED SERVICES			\$17,983,672	\$0	\$17,983,672
54509999	EQUIPMENT	0000	\$16,328	\$0	\$16,328
TOTAL PROPERTY, PLANT & EQUIPMENT			\$16,328	\$0	\$16,328
REQUIREMENTS			\$18,000,000	\$0	\$18,000,000
RECEIPTS					
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$18,000,000	\$0	\$18,000,000
TOTAL FEES, LICENSES & FINES			\$18,000,000	\$0	\$18,000,000
RECEIPTS			\$18,000,000	\$0	\$18,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40 and SL 2024-51 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 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 2023-25

64550-Public Safety - Trust Funds

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
605005	DPS 6220 J.F. CANNON FUND BC 64550	\$98,134	\$0	\$98,134
605006	DPS 6230 KATE B. REYNOLDS FUND BC 64550	\$6,717	\$0	\$6,717
605007	DPS 6240 WIDENHOUSE TRUST FUND BC 64550	\$9,015	\$0	\$9,015
Total REQUIREMENTS		\$113,866	\$0	\$113,866
RECEIPTS				
605005	DPS 6220 J.F. CANNON FUND BC 64550	\$98,134	\$0	\$98,134
605006	DPS 6230 KATE B. REYNOLDS FUND BC 64550	\$21	\$0	\$21
605007	DPS 6240 WIDENHOUSE TRUST FUND BC 64550	\$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 2023-25

64550-Public Safety - Trust Funds

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$20,687	\$0	\$20,687
52509999	RENTALS/LEASES	0000	\$1,500	\$0	\$1,500
52809999	COMMUNICATION AND IT SERVICES	0000	\$900	\$0	\$900
TOTAL PURCHASED SERVICES			\$23,087	\$0	\$23,087
53409999	FOOD & DIETARY SUPPLIES	0000	\$10,000	\$0	\$10,000
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$11,706	\$0	\$11,706
53909999	OTHER MATERIALS & SUPPLIES	0000	\$22,430	\$0	\$22,430
TOTAL SUPPLIES			\$44,136	\$0	\$44,136
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$3,200	\$0	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,200	\$0	\$3,200
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$17,208	\$0	\$17,208
55909999	OTHER EXPENSES	0000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,508	\$0	\$17,508
57109999	AGENCY RESERVES	0000	\$25,935	\$0	\$25,935
TOTAL RESERVES			\$25,935	\$0	\$25,935
TOTAL REQUIREMENTS			\$113,866	\$0	\$113,866
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$1,112	\$0	\$1,112
TOTAL INVESTMENT INCOME			\$1,112	\$0	\$1,112
46299999	CONTRIBUTIONS & DONATIONS	2000	\$106,058	\$0	\$106,058
TOTAL CONTRIBUTIONS & DONATIONS			\$106,058	\$0	\$106,058
TOTAL RECEIPTS			\$107,170	\$0	\$107,170

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64550-Public Safety - Trust Funds

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			(\$6,696)	\$0	(\$6,696)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64550-Public Safety - Trust Funds

605005-DPS 6220 J.F. CANNON FUND BC 64550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$20,687	\$0	\$20,687
52509999	RENTALS/LEASES	0000	\$1,500	\$0	\$1,500
52809999	COMMUNICATION AND IT SERVICES	0000	\$750	\$0	\$750
TOTAL PURCHASED SERVICES			\$22,937	\$0	\$22,937
53409999	FOOD & DIETARY SUPPLIES	0000	\$10,000	\$0	\$10,000
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$10,966	\$0	\$10,966
53909999	OTHER MATERIALS & SUPPLIES	0000	\$14,596	\$0	\$14,596
TOTAL SUPPLIES			\$35,562	\$0	\$35,562
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$3,200	\$0	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,200	\$0	\$3,200
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$10,500	\$0	\$10,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,500	\$0	\$10,500
57109999	AGENCY RESERVES	0000	\$25,935	\$0	\$25,935
TOTAL RESERVES			\$25,935	\$0	\$25,935
REQUIREMENTS			\$98,134	\$0	\$98,134
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$1,076	\$0	\$1,076
TOTAL INVESTMENT INCOME			\$1,076	\$0	\$1,076
46299999	CONTRIBUTIONS & DONATIONS	2000	\$97,058	\$0	\$97,058
TOTAL CONTRIBUTIONS & DONATIONS			\$97,058	\$0	\$97,058
RECEIPTS			\$98,134	\$0	\$98,134

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

605005-DPS 6220 J.F. CANNON FUND BC 64550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64550-Public Safety - Trust Funds

605006-DPS 6230 KATE B. REYNOLDS FUND BC 64550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53909999	OTHER MATERIALS & SUPPLIES	0000	\$6,717	\$0	\$6,717
TOTAL SUPPLIES			\$6,717	\$0	\$6,717
REQUIREMENTS			\$6,717	\$0	\$6,717
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$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 2023-25

64550-Public Safety - Trust Funds

605007-DPS 6240 WIDENHOUSE TRUST FUND BC 64550

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52809999	COMMUNICATION AND IT SERVICES	0000	\$150	\$0	\$150
TOTAL PURCHASED SERVICES			\$150	\$0	\$150
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$740	\$0	\$740
53909999	OTHER MATERIALS & SUPPLIES	0000	\$1,117	\$0	\$1,117
TOTAL SUPPLIES			\$1,857	\$0	\$1,857
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$6,708	\$0	\$6,708
55909999	OTHER EXPENSES	0000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,008	\$0	\$7,008
REQUIREMENTS			\$9,015	\$0	\$9,015
RECEIPTS					
43109999	INVESTMENT INCOME	0000	\$15	\$0	\$15
TOTAL INVESTMENT INCOME			\$15	\$0	\$15
46299999	CONTRIBUTIONS & DONATIONS	2000	\$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