

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$34,091,416	\$34,091,416
LESS ESTIMATED RECEIPTS	\$34,091,416	\$34,091,416
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

04553-Public Safety - Adult Correction - Canteen Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
0202	DPS - Adult Corrections - Units' Canteen Account	\$34,091,416	\$34,091,416
TOTAL REQUIREMENTS		\$34,091,416	\$34,091,416
RECEIPTS			
0202	DPS - Adult Corrections - Units' Canteen Account	\$34,091,416	\$34,091,416
TOTAL RECEIPTS		\$34,091,416	\$34,091,416
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

04553-Public Safety - Adult Correction - Canteen Fund

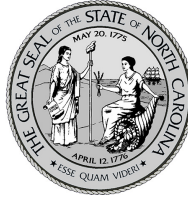
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5338XX	PURCHASES FOR RESALE	\$26,220,266	\$26,220,266
TOTAL SUPPLIES		\$26,220,266	\$26,220,266
538110	TRANSFER CANTEEN/WELFARE	\$7,871,150	\$7,871,150
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,871,150	\$7,871,150
TOTAL REQUIREMENTS		\$34,091,416	\$34,091,416
RECEIPTS			
434150	FOOD & VENDING SVC	\$33,893,160	\$33,893,160
434390	OTH SALES OF GOODS	\$7,666	\$7,666
TOTAL SALES, SERVICE, & RENTALS		\$33,900,826	\$33,900,826
438110	TRANSFER IN	\$190,590	\$190,590
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$190,590	\$190,590
TOTAL RECEIPTS		\$34,091,416	\$34,091,416
CHANGE IN FUND BALANCE		\$0	\$0

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

04553-Public Safety - Adult Correction - Canteen Fund

0202-DPS - Adult Corrections - Units' Canteen Account

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5338XX	PURCHASES FOR RESALE	\$26,220,266	\$26,220,266
TOTAL SUPPLIES		\$26,220,266	\$26,220,266
538110	TRANSFER CANTEEN/WELFARE	\$7,871,150	\$7,871,150
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,871,150	\$7,871,150
TOTAL REQUIREMENTS		\$34,091,416	\$34,091,416
RECEIPTS			
434150	FOOD & VENDING SVC	\$33,893,160	\$33,893,160
434390	OTH SALES OF GOODS	\$7,666	\$7,666
TOTAL SALES, SERVICE, & RENTALS		\$33,900,826	\$33,900,826
438110	TRANSFER IN	\$190,590	\$190,590
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$190,590	\$190,590
TOTAL RECEIPTS		\$34,091,416	\$34,091,416
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$2,858,617,132	\$2,765,918,766
LESS ESTIMATED RECEIPTS	\$390,169,907	\$267,676,596
NET APPROPRIATION	\$2,468,447,225	\$2,498,242,170

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

14550-Public Safety - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1100	Division of Administration	\$158,555,980	\$201,849,843
1115	Victims Services	\$12,497,133	\$12,497,133
1160	State Fiscal Recovery Fund	\$117,109,137	\$0
1170	Governor's Crime Commission	\$83,091,146	\$83,091,146
1200	DJJ Administration	\$8,874,383	\$10,246,319
1210	Youth Detention Center Services	\$21,928,505	\$21,928,505
1220	Youth Development Center Services	\$20,316,565	\$20,316,565
1225	Youth Treatment Services	\$16,636,653	\$16,636,653
1226	Youth Education Services	\$8,223,899	\$8,223,899
1230	Community Program Services	\$31,964,542	\$31,964,542
1240	JCPC - Grants Management System	\$29,407,147	\$29,407,147
1250	Juvenile Court Services	\$53,765,936	\$53,766,575
1305	Prison Management	\$14,324,952	\$14,324,952
1307	Construction Apprentice Program	\$1,378,815	\$1,378,815
1310	Prison Custody and Security	\$902,844,564	\$890,448,120
1312	Statewide Misdemeanant Confinement Fund	\$23,275,000	\$24,775,000
1320	Prison Food Service and Cleaning	\$82,990,949	\$82,512,790
1321	Prison Inmate Clothing and Bedding	\$17,146,794	\$17,163,162
1331	Prison General Health	\$191,558,871	\$243,058,868
1332	Prison Mental Health	\$40,717,151	\$40,527,958
1333	Prison Dental Health	\$13,440,784	\$13,335,572
1334	Prison Pharmacy Services	\$43,034,932	\$43,034,932
1340	Prison Inmate Education	\$10,216,616	\$10,072,381
1345	Prison Corrective Programs	\$56,014,733	\$55,024,083
1347	Prison Work Release	\$1,217,399	\$1,198,786
1350	Alcohol and Chemical Dependency Programs - Administration	\$810,531	\$810,531
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$7,254,259	\$7,236,152
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	\$17,454,496	\$9,442,944
1355	DPS Confinement in Response to Violation Facilities	\$14,675,857	\$14,675,857
1360	Community Corrections - Management	\$21,041,891	\$21,041,891
1365	Community Corrections - Interstate Compact	\$771,837	\$771,837
1370	Community Corrections - Regular Supervision	\$190,065,425	\$189,851,199
1375	Community Corrections - Community Supervision Programs	\$13,070,798	\$13,070,798
1377	Community Corrections - Electronic Monitoring	\$6,820,247	\$6,820,247
1380	Community Corrections - Judicial Services	\$13,980,058	\$13,980,058
1385	ACJJ Special Ops & Intelligence	\$7,786,736	\$7,786,736
1390	Post-Release Supervision and Parole Commission	\$3,072,825	\$3,072,825
1392	Grievance Resolution Board	\$609,603	\$609,603

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

14550-Public Safety - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1399	Division Wide Operations	\$77,242,600	\$58,244,203
1401	Law Enforcement - Alcohol Law Enforcement	\$17,137,602	\$16,342,715
1402	Law Enforcement - State Capitol Police (SCP)	\$8,794,693	\$8,845,755
1403	Law Enforcement - State Highway Patrol	\$2,752,833	\$2,752,833
1408	Law Enforcement - SHP Missing Persons - Administration	\$109,316	\$109,316
1410	Law Enforcement - SHP Aviation Administration	\$12,630,465	\$3,630,465
1411	Law Enforcement - SHP Field Administration	\$270,070,276	\$252,770,276
1450	State Bureau of Investigation	\$64,081,416	\$62,679,255
1500	Emergency Management - Emergency Management Performance Grant Operations	\$23,724,526	\$20,892,051
1501	Emergency Management - Planning	\$3,301,652	\$3,301,652
1502	Emergency Management - Homeland Security	\$5,893,379	\$5,893,379
1504	Emergency Management - Geospatial (GTM)	\$7,524,753	\$7,524,753
1505	Emergency Management - Recovery	\$691,999	\$691,999
1506	Emergency Management - Operations	\$7,623,827	\$7,623,827
1507	Emergency Management - Civil Air Patrol	\$510,307	\$510,307
1509	Emergency Management - Hazard Mitigation	\$10,277,321	\$10,277,321
1511	Geodetic Survey	\$1,796,249	\$1,796,530
1600	National Guard	\$10,385,580	\$9,985,580
1601	National Guard - Armory	\$45,469,548	\$45,469,548
1602	National Guard - Air	\$5,596,378	\$5,596,378
1603	National Guard - Youth Programs	\$12,360,772	\$12,329,772
1710	Statewide VIPER Network	\$12,694,491	\$12,696,427
TOTAL REQUIREMENTS		\$2,858,617,132	\$2,765,918,766
RECEIPTS			
1100	Division of Administration	\$3,108,282	\$6,724,108
1115	Victims Services	\$6,049,530	\$6,049,530
1160	State Fiscal Recovery Fund	\$117,109,137	\$0
1170	Governor's Crime Commission	\$82,133,562	\$82,133,562
1200	DJJ Administration	\$1,054,310	\$1,054,310
1210	Youth Detention Center Services	\$5,836,019	\$5,836,019
1220	Youth Development Center Services	\$531,709	\$531,709
1225	Youth Treatment Services	\$606	\$606
1226	Youth Education Services	\$1,516,818	\$1,516,818
1230	Community Program Services	\$80	\$80
1250	Juvenile Court Services	\$192	\$192
1310	Prison Custody and Security	\$4,121,045	\$4,121,045
1312	Statewide Misdemeanant Confinement Fund	\$1,000,000	\$0

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

14550-Public Safety - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
RECEIPTS			
1320	Prison Food Service and Cleaning	\$9,998,913	\$9,998,913
1331	Prison General Health	\$5,082,790	\$5,082,790
1334	Prison Pharmacy Services	\$748,748	\$748,748
1340	Prison Inmate Education	\$579,365	\$579,365
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$782,513	\$782,513
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	\$8,000,000	
1365	Community Corrections - Interstate Compact	\$199,845	\$199,845
1377	Community Corrections - Electronic Monitoring	\$86,361	\$86,361
1399	Division Wide Operations	\$443,779	\$443,779
1401	Law Enforcement - Alcohol Law Enforcement	\$3,851,527	\$3,851,527
1402	Law Enforcement - State Capitol Police (SCP)	\$4,953,272	\$4,953,272
1403	Law Enforcement - State Highway Patrol	\$2,752,833	\$2,752,833
1408	Law Enforcement - SHP Missing Persons - Administration	\$27	\$27
1410	Law Enforcement - SHP Aviation Administration	\$67,085	\$67,085
1411	Law Enforcement - SHP Field Administration	\$5,525,283	\$5,525,283
1450	State Bureau of Investigation	\$18,999,649	\$18,999,649
1500	Emergency Management - Emergency Management Performance Grant Operations	\$12,051,460	\$12,051,460
1501	Emergency Management - Planning	\$3,301,652	\$3,301,652
1502	Emergency Management - Homeland Security	\$5,893,379	\$5,893,379
1504	Emergency Management - Geospatial (GTM)	\$7,524,753	\$7,524,753
1505	Emergency Management - Recovery	\$691,999	\$691,999
1506	Emergency Management - Operations	\$4,081,860	\$4,081,860
1507	Emergency Management - Civil Air Patrol	\$348,671	\$348,671
1509	Emergency Management - Hazard Mitigation	\$10,030,702	\$10,030,702
1511	Geodetic Survey	\$756,740	\$756,740
1600	National Guard	\$2,510,974	\$2,510,974
1601	National Guard - Armory	\$43,106,150	\$43,106,150
1602	National Guard - Air	\$5,057,411	\$5,057,411
1603	National Guard - Youth Programs	\$9,659,951	\$9,659,951
1710	Statewide VIPER Network	\$620,925	\$620,925
TOTAL RECEIPTS		\$390,169,907	\$267,676,596
NET APPROPRIATION		\$2,468,447,225	\$2,498,242,170

Position Counts

REQUIREMENTS

1100	Division of Administration	537.365	561.365
1115	Victims Services	22.500	22.500

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

Position Counts

REQUIREMENTS

1170	Governor's Crime Commission	37.997	37.997
1200	DJJ Administration	97.000	110.000
1210	Youth Detention Center Services	209.750	209.750
1220	Youth Development Center Services	253.000	253.000
1225	Youth Treatment Services	206.000	206.000
1226	Youth Education Services	74.000	74.000
1230	Community Program Services	28.000	28.000
1250	Juvenile Court Services	693.750	693.750
1305	Prison Management	139.750	139.750
1307	Construction Apprentice Program	4.000	4.000
1310	Prison Custody and Security	12,389.870	12,389.870
1320	Prison Food Service and Cleaning	469.000	469.000
1331	Prison General Health	1,210.000	1,252.000
1332	Prison Mental Health	429.000	429.000
1333	Prison Dental Health	106.000	106.000
1334	Prison Pharmacy Services	82.500	82.500
1340	Prison Inmate Education	57.000	57.000
1345	Prison Corrective Programs	888.810	888.810
1347	Prison Work Release	17.570	17.570
1350	Alcohol and Chemical Dependency Programs - Administration	7.000	7.000
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	93.000	93.000
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	116.000	116.000
1355	DPS Confinement in Response to Violation Facilities	177.000	177.000
1360	Community Corrections - Management	29.500	29.500
1365	Community Corrections - Interstate Compact	10.000	10.000
1370	Community Corrections - Regular Supervision	2,444.500	2,444.500
1375	Community Corrections - Community Supervision Programs	4.500	4.500
1377	Community Corrections - Electronic Monitoring	4.500	4.500
1380	Community Corrections - Judicial Services	229.000	229.000
1385	ACJJ Special Ops & Intelligence	88.000	88.000
1390	Post-Release Supervision and Parole Commission	31.000	31.000
1392	Grievance Resolution Board	6.000	6.000
1399	Division Wide Operations	176.000	192.000
1401	Law Enforcement - Alcohol Law Enforcement	131.000	131.000
1402	Law Enforcement - State Capitol Police (SCP)	121.000	121.000
1403	Law Enforcement - State Highway Patrol	1.000	1.000
1408	Law Enforcement - SHP Missing Persons - Administration	1.000	1.000
1410	Law Enforcement - SHP Aviation Administration	13.000	13.000
1411	Law Enforcement - SHP Field Administration	2,098.750	2,098.750

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

Position Counts

REQUIREMENTS

1450	State Bureau of Investigation	451.000	451.000
1500	Emergency Management - Emergency Management Performance Grant Operations	69.383	69.383
1501	Emergency Management - Planning	25.117	25.117
1502	Emergency Management - Homeland Security	3.586	3.586
1504	Emergency Management - Geospatial (GTM)	34.265	34.265
1505	Emergency Management - Recovery	9.095	9.095
1506	Emergency Management - Operations	24.747	24.747
1507	Emergency Management - Civil Air Patrol	1.670	1.670
1509	Emergency Management - Hazard Mitigation	2.800	2.800
1511	Geodetic Survey	17.640	17.640
1600	National Guard	22.300	22.300
1601	National Guard - Armory	83.200	83.200
1602	National Guard - Air	47.001	47.001
1603	National Guard - Youth Programs	149.000	149.000
1710	Statewide VIPER Network	52.000	52.000
TOTAL POSITIONS		24,727.416	24,822.416

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

14550-Public Safety - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$774,942	\$774,942
531141	SEC/COUNCIL OF ST SAL-APP	\$188,485	\$188,485
531151	EPA-TEACH SALARIES-APPRO	\$6,779,101	\$6,779,101
531152	EPA-TEACH SALARIES-RECPT	\$323,534	\$323,534
531161	EPA-TIME LIMITED SAL-APP	\$9,738	\$9,738
531162	EPA-TIME LIMITED SAL-RECP	\$38,950	\$38,950
531211	SPA-REG SALARIES-APPRO	\$877,279,874	\$877,279,874
531212	SPA-REG SALARIES-RECPT	\$23,236,709	\$23,236,709
531221	SPA TIME LIMITED SAL-APP	\$49,988	\$49,988
531222	SPA TIME LIMITEDSAL-REC	\$3,127,952	\$3,127,952
531231	LEO SALARIES-APPRO	\$245,319,013	\$245,319,013
531232	LEO SALARIES-RECPT	\$2,363,459	\$2,363,459
531254	SPA TEACHING SUPPL-APPROP	\$497,481	\$497,481
531255	SPA TEACHING SUPPLE-REC	\$30,730	\$30,730
531311	REG(N S) TEMP WAGES-APPR	\$815,358	\$815,358
531411	OT PAY - APPROPRIATED	\$16,890,076	\$16,908,436
531412	OT PAY - RECEIPTS	\$3,239,647	\$3,239,647
531421	HOLIDAY PAY - APPRO	\$8,149,285	\$8,149,285
531422	HOLIDAY PAY - RECEIPTS	\$22,265	\$22,265
531431	SHIFT PREM PAY - APPRO	\$29,928,211	\$29,928,211
531432	SHIFT PREM PAY - RECEIPTS	\$73,720	\$73,720
531441	CALLBK/STBY PREM PAY-APPR	\$1,911,647	\$1,911,647
531451	DUAL EMPL WAGES - APPRO	\$53,000	\$53,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,434,840	\$13,434,840
531462	EPA&SPA-LONGVTY PAY-REC	\$270,506	\$270,506
531475	BONUS-ARPA-APPROPRIATED	\$36,184,137	\$0
531476	BONUS-ARPA-RECEIPTS	\$1,000,000	\$0
531477	BONUS-ARPA-UNDESIGNATED	\$1,000,000	\$0
531481	CUSTODY LEVEL DIFF-APPROP	\$223,000	\$223,000
531484	FACILITY HIGH NEED SUP	\$13,944,290	\$10,244
531511	SOCIAL SEC CONTRIB-APPRO	\$94,084,463	\$93,018,509
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,521,634	\$2,521,634
531521	REG RETIRE CONTRIB-APPRO	\$204,874,185	\$204,874,185
531522	REG RETIRE CONTRIB-RECPTS	\$5,886,577	\$5,886,577
531531	LEO RETIRE CONTRIB-APPRO	\$62,736,810	\$62,736,810
531532	LEO RETIRE CONTRIB-RECPTS	\$1,454,524	\$1,454,524
531561	MED INS CONTRIB-APPRO	\$152,901,633	\$152,901,633
531562	MED INS CONTRIB-RECPTS	\$3,473,101	\$3,473,101
531572	UNEMP COMP PAYMNTS TO DES	\$105,805	\$105,805
531575	EMPLOYEE ASSISTANCE PROGR	\$122,754	\$122,754

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

14550-Public Safety - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531627	ST DISABILITY PMT-APPROP	\$1,475,852	\$1,475,852
531631	WRKER COMP-MED PAYMENTS	\$12,610,161	\$12,610,161
531632	WRKER COMP-TEMP DIS PAYMN	\$13,349,977	\$13,349,977
531633	WRKER COMP-PERM DIS PAYMN	\$928,146	\$928,146
531634	WRKER COMP-DEATH BENEFITS	\$206,707	\$206,707
531643	NATIONAL GUARD PAYMENTS	\$332,340	\$332,340
531651	COMPENSATION TO BOARD MEM	\$390	\$390
531653	COMPEN TO NATIONAL GUARD	\$65,000	\$65,000
531661	TAX EMP REIMB/ALLOW-APPRO	\$31,026	\$34,698
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,200	\$1,200
TOTAL PERSONAL SERVICES		\$1,844,322,223	\$1,791,160,118
532110	LEGAL SERVICES	\$195,399	\$195,399
532131	HOSPITAL PROVIDED MED SERV	\$34,661,570	\$34,661,570
532132	OTHER PROVIDED MED SER	\$40,214,604	\$40,214,604
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$363,706	\$363,706
532135	SUBSTANCE USE SERVICES	\$25,000	\$25,000
532140	OTH INFORMATION TECH SVCS	\$16,902,048	\$16,902,048
532143	LAN SUPPORT SERVICES	\$63,955	\$63,955
532144	PC/PRINTER SUPPORT SVC	\$9,623	\$9,623
532145	SERVER SUPPORT SVC	\$129,163	\$129,163
532146	MAINFRAME SUPPORT SVC	\$2,300	\$2,300
532148	APPLICATION DEVELOPMENT	\$26,938	\$26,938
53214B	IT SUBSCRIPTION SUPPORT	\$1,052,983	\$1,052,983
532160	ENGINEERING SERVICES	\$1,888,360	\$1,888,360
532170	ADMIN SERVICES	\$6,678,306	\$6,678,306
532181	FOOD SER AGREEMENT	\$1,451,778	\$1,451,778
532182	LAUNDRY SER AGREEMENT	\$4,563,991	\$4,563,991
532183	LABORATORY SER AGREEMENT	\$46,645	\$46,645
532184	JANITORIAL SER AGREEMENT	\$193,590	\$193,590
532185	WASTE REM/RECY SER AGREEM	\$2,853,217	\$2,853,217
532186	SECURITY SERVICE AGREE	\$3,887,005	\$3,887,005
532187	PEST CONTROL AGREEMENT	\$248,952	\$248,952
532188	LAWNS & GROUNDS SER AGREE	\$776,986	\$776,986
532189	ELECTRONIC MONITORING	\$7,169,173	\$7,169,173
532193	TRANSPORTATION SVCS	\$21,576	\$21,576
532195	VETERINARY SERVICES	\$3,445	\$3,445
532196	RESTORATION SERVICES	\$4,897	\$4,897
532199	MISC CONTRACTUAL SERVICES	\$87,932,539	\$87,432,539
5322XX	UTILITY/ENERGY SERVICES	\$51,641,091	\$51,641,091
5323XX	REPAIR SERVICES	\$7,053,691	\$5,930,893

Office of State Budget And Management
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Summary By Account
Biennium 2021-23

14550-Public Safety - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5324XX	MAINTENANCE AGREEMENTS	\$9,076,437	\$9,082,557
5325XX	RENTALS/LEASES	\$26,771,697	\$25,485,131
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,686,830	\$4,609,070
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,239,085	\$26,904,997
5329XX	OTHER SERVICES	\$8,706,021	\$8,498,900
TOTAL PURCHASED SERVICES		\$346,542,601	\$343,020,388
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,774,911	\$8,370,756
5332XX	FACILITY & HARDWARE SUPPLIES	\$17,153,365	\$17,153,365
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$15,894,889	\$15,931,609
5334XX	FOOD & DIETARY SUPPLIES	\$44,197,735	\$44,197,735
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$13,674,931	\$13,272,140
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$36,238,476	\$36,255,676
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$707,815	\$707,815
5339XX	OTHER MATERIALS & SUPPLIES	\$1,417,830	\$1,417,830
TOTAL SUPPLIES		\$140,059,952	\$137,306,926
5341XX	LAND	\$11,078	\$11,078
5343XX	BUILDINGS-CONSTRUCTED	\$5,012,550	\$5,012,550
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,318,463	\$1,318,463
5345XX	EQUIPMENT	\$70,023,622	\$42,867,116
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$87,975	\$87,975
5347XX	INTANGIBLE ASSETS	\$2,149,150	\$349,150
TOTAL PROPERTY, PLANT & EQUIPMENT		\$78,602,838	\$49,646,332
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$409,125	\$409,125
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$13,584,140	\$13,584,140
5353XX	DEBT SERVICE	\$1,496,000	\$1,524,910
5356XX	ASSET & OTHER ADJUSTMENTS	\$16	\$16
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500,126	\$1,500,738
5359XX	OTHER EXPENSES	\$3,626,614	\$3,617,188
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,616,021	\$20,636,117
536100	RAPE VICTIM ASSISTANCE	\$692,328	\$692,328
536101	VICTIM COMPENSATION	\$8,251,251	\$8,251,251
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$9,346,971
536301	JCPC - AID TO COUNTIES	\$28,657,147	\$28,657,147
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$750,000
536322	EMPG AID TO GOV'T FORMULA	\$5,943,804	\$5,943,804
536402	DISCRETIONARY GRNT TO GOV	\$20,457,579	\$20,457,579
536403	DISC GRT TO STATE AGENCY	\$393,993	\$393,993
5364A1	DISCRETIONAY DPS INTERNAL	\$3,338,975	\$3,338,975
536612	ROBESON COUNTY-REENTRY	\$250,000	\$0

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14550-Public Safety - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536613	DG SHERIFF GRANTS	\$7,500,000	\$0
536614	DG GASTON CO SWAT EQUIP	\$500,000	\$0
536615	DG CRAVEN SHERIFF	\$250,000	
536616	DG GATES SHERIFF BODY CAM	\$20,000	\$0
536617	DG ALAMANCE CO STEP UP	\$500,000	\$0
536618	DG LUMBERTON	\$80,000	\$0
536619	DG OPIOID PILOT	\$750,000	\$0
536620	DG STAR	\$990,000	\$0
536656	DG COUNTY EM GRANTS	\$230,000	\$0
536902	AID TO GOVERNMENTAL	\$464,550	\$464,550
536E02	DISCRETIONARY GRNT - NGOV	\$58,076,024	\$58,076,024
536G01	DG CRIMES AGAINST CHILDRE	\$3,000,000	
536G02	DG SUSTAINABLE ALAMANCE	\$0	\$10,000
536G03	DG K-9 SEARCH & RECOVERY	\$125,000	\$0
536G04	DG CAMPBELL PRISON EDUC	\$1,000,000	\$0
536G05	DG EMERGE SKILLS4LIFE	\$482,050	\$0
536G06	DG NCVICTIM ASSIST NETWORK	\$300,000	\$0
536G07	DG FORYSTH JAIL PRISONMIN	\$75,000	\$0
536G21	DIRECT GRNT NC 2-1-1	\$750,000	\$480,000
536GTA	NC TROOPER ASSOC-CAISSON	\$275,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$153,449,672	\$136,862,622
537101	RESERVE-POSITION CUTS	(\$8,173,856)	(\$8,173,856)
537122	RESERVE-NEW POSITIONS	\$10,927,510	\$23,643,745
537134	RESERVE FOR DPS	\$19,379,608	\$6,237,815
537160	RES FOR SECURITY ITEMS	\$23,750,000	\$2,750,000
537162	RES-INMATE HEALTH CARE	\$0	\$50,000,000
5371AR	INTERNAL AGENCY RESERVES	\$22,023	\$22,023
5371GR	GRANT RESERVE	\$33,999,481	\$35,999,481
537204	RES-LEGIS INCR COMPENSATN	\$28,186,305	\$64,973,616
537205	RES-STATUTORY STEP INCREA	\$50,206,497	\$50,206,497
537206	RES-ST RETIREMENT SYS CON	\$13,672,341	\$28,361,634
537207	RESERVE-FOR REALIGNMENTS	\$3,430,912	\$3,430,912
537208	RES-STATE HEALTH PLAN	\$16,750,053	\$25,886,445
TOTAL RESERVES		\$192,150,874	\$283,338,312
538109	TRANSFER TO 74550	\$201,600	\$201,600
538111	TRANSFER TO CI'S	\$2,000,000	\$2,000,000
538112	TRANS TO DEPT OF COMM COL	\$410,440	\$410,440
538113	TRSFRR TO DHHS	\$335,911	\$335,911
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
538P66	DPS SFRF TRANS OUT	\$78,925,000	\$0

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14550-Public Safety - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$82,872,951	\$3,947,951
TOTAL REQUIREMENTS		\$2,858,617,132	\$2,765,918,766
RECEIPTS			
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$645,370	\$645,370
4325H1	HLS-INTERNAL GRANT	\$3,521,475	\$3,521,475
4325J1	GCC-INTERNAL AWARDS JAG	\$681,817	\$681,817
4325J4	RSAT STATE GRANT	\$598,138	\$598,138
4325JD	VOCA GRANT INTERNAL	\$3,849,478	\$3,849,478
4325JL	SORNA INTERNAL GRANT	\$37,225	\$37,225
4325P2	DPI-IDEA VI-B	\$888,356	\$888,356
4325P5	DPI NUTRITION	\$855,609	\$855,609
4325P6	TITLE I NEGL & DELINQUENT	\$1,189,143	\$1,189,143
4325PQ	DPI-TITLE II	\$15,943	\$15,943
4325PW	PRC 118 AUTISM SUPPORT	\$2,150	\$2,150
432996	PROVIDER MATCH	\$903,390	\$903,390
TOTAL GRANTS		\$13,188,094	\$13,188,094
434131	TELEPHONE/TELECOM SVC	\$119,366	\$119,366
434140	MAINTENANCE & REPAIR SVC	\$106,355	\$106,355
434150	FOOD & VENDING SVC	\$1,118,291	\$1,118,291
434160	PROFESSIONAL SERVICES	\$12,575,660	\$12,575,660
434190	OTHER SALES & SERVICES	\$5,533,813	\$5,533,813
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$2,924,769	\$2,924,769
434390	OTH SALES OF GOODS	\$158,643	\$158,643
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
TOTAL SALES, SERVICE, & RENTALS		\$22,540,497	\$22,540,497
435100	BSNS LICENSE FEES	\$107,454	\$107,454
435200	NON BSNS PERMIT/LIC FEES	\$6,358,839	\$6,358,839
435500	FINES,PENAL, ASSESS FEE	\$528,093	\$528,093
435900	OTHER LIC,FEES/PERMITS	\$2,166,136	\$2,166,136
TOTAL FEES, LICENSES, & FINES		\$9,160,522	\$9,160,522
437113	INSURANCE RECOVERIES	\$643,405	\$643,405
437117	REBATES	\$16,679	\$16,679
437118	PER DIEM COLLECTIONS	\$4,325,668	\$4,325,668
437120	MED RECOUP NON-ST AGENCY	\$5,360,209	\$5,360,209
437127	PROCUREMENT CARD REBATES	\$183,685	\$183,685
437990	OTHER MISC REV-PROGRAM	\$374,043	\$374,043
437995	OTHER MISC REV-GENERAL	\$153,833	\$153,833
TOTAL MISCELLANEOUS		\$11,057,522	\$11,057,522

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14550-Public Safety - General Fund

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
438102	TRANSFER FROM 24550	\$7,231,779	\$7,231,779
438105	TRANSFER FROM 24553	\$708,103	\$708,103
438107	TRANSFER FROM 24555	\$20,529,144	\$20,529,144
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
438113	TRANSFER FROM DHHS	\$8,000,000	
438116	TRANSFER FOR VICTIMS COM	\$379,011	\$379,011
438117	TRF PI FROM 24555	\$70,986	\$70,986
438119	TRANSFER FROM DOT	\$1,318,470	\$318,470
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$2,100,000
438P66	DPS SFRF TRANS IN	\$117,109,137	\$0
438U19	UNFUN SOLVENCY TRANS IN		\$3,615,826
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$159,506,630	\$37,013,319
538305	PRIOR YR REIMB DEBT SET O	\$82,016	\$82,016
538306	REIMB FROM DOT	\$172,085	\$172,085
538307	REIMB FROM WORK RELEASE	\$5,513,768	\$5,513,768
538308	REIMB FROM CULTURAL RES	\$119,823	\$119,823
538310	AVIATION REIMBURSEMENT	\$64,435	\$64,435
538312	DETENTION REIMBURSEMENT	\$5,613,684	\$5,613,684
5383EM	REIMB FOR JFHQ/BOWERS	\$489,948	\$489,948
5383NG	REIMB FOR JFHQ/BOWERS	\$1,792,529	\$1,792,529
5383NT	INTERNAL BILLING RECEIPTS	\$650,760	\$650,760
538819	EM RECVRY SALARY ALLOCA	\$691,999	\$691,999
5388B2	JJ SECOND CHANCE ACT	\$775,775	\$775,775
5388C1	LOMC-CTP	\$210,000	\$210,000
5388C2	FLOOD MITIGATION ASST	\$9,680,844	\$9,680,844
5388C5	PRE-DISASTER MITIGATION	\$349,858	\$349,858
5388CA	COMMUNITY ASST PROGRAM	\$422,096	\$422,096
5388CB	HAZ MATERIALS	\$523,677	\$523,677
5388CC	EM FLOODPLAIN MAPPING	\$1,250,000	\$1,250,000
5388CD	USGS 3D ELEVATION GRNT	\$500,000	\$500,000
5388H1	HOMELAND SECURITY(HSGP)	\$5,559,989	\$5,559,989
5388HA	NON-PROFIT SECURITY PROG	\$333,155	\$333,155
5388HC	EMPG COVID-19	\$2,646,523	\$2,646,523
5388HD	EMPG	\$9,395,157	\$9,395,157
5388J2	JJDP GRANT	\$1,196,967	\$1,196,967
5388J3	CHILDREN'S JUSTICE	\$489,211	\$489,211
5388J4	RSAT	\$692,275	\$692,275
5388J6	NCHIP	\$424,011	\$424,011
5388J7	VAWA	\$4,362,008	\$4,362,008
5388JA	PAUL COVERDELL	\$594,405	\$594,405

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14550-Public Safety - General Fund

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
5388JD	VOCA CRIME VICTIM ASST.	\$52,368,267	\$52,368,267
5388JJ	SEXUAL ASSAULT SRVCS	\$528,642	\$528,642
5388JK	JOHN R JUSTICE	\$51,210	\$51,210
5388JL	SORNA REALLOCATION GRANT	\$282,246	\$282,246
5388JP	STATE JUSTICE STATS	\$144,565	\$144,565
5388JQ	PREA JAG REALLOCATION	\$141,122	\$141,122
5388JR	PREA JJDP REALLOCATION	\$20,759	\$20,759
5388L3	HIGH PRIORITY CMV PROJ	\$461,694	\$461,694
5388L4	HIGH PRIORITY ITD PROJ	\$1,343,000	\$1,343,000
5388M1	NG AIR GUARD	\$1,829,700	\$1,829,700
5388M2	NG AIR GUARD SECURITY	\$934,500	\$934,500
5388M3	NG AIR FIRE	\$2,233,757	\$2,233,757
5388M4	NG AIR GUARD ENVIRONMENT	\$56,591	\$56,591
5388N1	ARMY O&M PROJECTS	\$34,127,474	\$34,127,474
5388N2	ARMY INTRUSION DETECTION	\$398,577	\$398,577
5388N3	NG ARMY ENVIRONMENTAL	\$1,207,400	\$1,207,400
5388N4	NG ARMY SECURITY	\$2,369,864	\$2,369,864
5388N5	NG ARMY AUTO TARGET SYS	\$228,000	\$228,000
5388N6	NG ARMY DISTANCE LEARNING	\$815,000	\$815,000
5388N7	NG ARMY ANTI-TERRORISM	\$92,700	\$92,700
5388N8	NG ARMY IT	\$3,500,000	\$3,500,000
5388N9	NG ARMY ADMIN SERV ACTVTY	\$300,000	\$300,000
5388NA	NG-EMPC EMGMT	\$60,300	\$60,300
5388S1	USDOJ ICAC	\$557,303	\$557,303
5388S2	DEA MARIJUANA ERAD	\$150,000	\$150,000
5388S3	COP ANTI-METH	\$1,000,000	\$1,000,000
5388S4	COPS ANTI-HEROIN PROGRAM	\$1,063,734	\$1,063,734
5388S5	STOP SCHOOL VIOLENCE	\$956,880	\$956,880
5388S6	COPS SAFETY & WELLNESS MG	\$99,850	\$99,850
5388V1	VICTIM COMPENSATION	\$3,471,000	\$3,471,000
5388Y1	NG STARBASE-CHARLOTTE	\$317,000	\$317,000
5388Y2	NG STARBASE-FT FISHER	\$384,742	\$384,742
5388Y3	TARHEEL CHALLENGE	\$8,623,767	\$8,623,767
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$174,716,642	\$174,716,642
TOTAL RECEIPTS		\$390,169,907	\$267,676,596
NET APPROPRIATION		\$2,468,447,225	\$2,498,242,170

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	6.000	6.000
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Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	106.000	106.000
531152	EPA-TEACH SALARIES-RECPT	5.000	5.000
531161	EPA-TIME LIMITED SAL-APP	0.100	0.100
531162	EPA-TIME LIMITED SAL-RECPT	0.400	0.400
531211	SPA-REG SALARIES-APPRO	19,762.299	19,762.299
531212	SPA-REG SALARIES-RECPT	446.947	446.947
531221	SPA TIME LIMITED SAL-APP	0.950	0.950
531222	SPA TIME LIMITEDSAL-REC	54.720	54.720
531231	LEO SALARIES-APPRO	4,294.000	4,294.000
531232	LEO SALARIES-RECPT	50.000	50.000

TOTAL PERSONAL SERVICES

24,727.416 24,727.416

537101 RESERVE-POSITION CUTS

(150.000) (150.000)

537122 RESERVE-NEW POSITIONS

150.000 245.000

TOTAL RESERVES

0.000 95.000

TOTAL POSITIONS

24,727.416 24,822.416

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Detail by Fund
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14550-Public Safety - General Fund

1100-Division of Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$188,485	\$188,485
531161	EPA-TIME LIMITED SAL-APP	\$9,738	\$9,738
531211	SPA-REG SALARIES-APPRO	\$31,591,835	\$31,591,835
531212	SPA-REG SALARIES-RECPT	\$275,086	\$275,086
531222	SPA TIME LIMITEDSAL-REC	\$1,401,000	\$1,401,000
531411	OT PAY - APPROPRIATED	\$67,726	\$67,726
531421	HOLIDAY PAY - APPRO	\$1,286	\$1,286
531461	EPA&SPA-LONGVTY PAY-APPRO	\$494,018	\$494,018
531462	EPA&SPA-LONGVTY PAY-REC	\$7,275	\$7,275
531511	SOCIAL SEC CONTRIB-APPRO	\$2,475,012	\$2,475,012
531512	SOCIAL SEC CONTRIB-RECPTS	\$128,784	\$128,784
531521	REG RETIRE CONTRIB-APPRO	\$6,973,287	\$6,973,287
531522	REG RETIRE CONTRIB-RECPTS	\$336,747	\$336,747
531531	LEO RETIRE CONTRIB-APPRO	\$50,288	\$50,288
531561	MED INS CONTRIB-APPRO	\$3,199,943	\$3,199,943
531562	MED INS CONTRIB-RECPTS	\$162,101	\$162,101
531575	EMPLOYEE ASSISTANCE PROGR	\$120,000	\$120,000
531627	ST DISABILITY PMT-APPROP	\$43,500	\$43,500
531631	WRKER COMP-MED PAYMENTS	\$31,483	\$31,483
531632	WRKER COMP-TEMP DIS PAYMN	\$13,849	\$13,849
531633	WRKER COMP-PERM DIS PAYMN	\$1,004	\$1,004
TOTAL PERSONAL SERVICES		\$47,572,447	\$47,572,447
532110	LEGAL SERVICES	\$181,499	\$181,499
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,011	\$1,011
532140	OTH INFORMATION TECH SVCS	\$16,169,425	\$16,169,425
532143	LAN SUPPORT SERVICES	\$15,185	\$15,185
532145	SERVER SUPPORT SVC	\$56,023	\$56,023
532146	MAINFRAME SUPPORT SVC	\$2,300	\$2,300
53214B	IT SUBSCRIPTION SUPPORT	\$173,325	\$173,325
532170	ADMIN SERVICES	\$1,733,891	\$1,733,891
532181	FOOD SER AGREEMENT	\$1,220,457	\$1,220,457
532182	LAUNDRY SER AGREEMENT	\$27,050	\$27,050
532183	LABORATORY SER AGREEMENT	\$1,045	\$1,045
532185	WASTE REM/RECY SER AGREEM	\$20,050	\$20,050
532186	SECURITY SERVICE AGREE	\$25,200	\$25,200
532187	PEST CONTROL AGREEMENT	\$5,400	\$5,400
532199	MISC CONTRACTUAL SERVICES	\$20,804	\$20,804

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14550-Public Safety - General Fund

1100-Division of Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5322XX	UTILITY/ENERGY SERVICES	\$616,426	\$616,426
5323XX	REPAIR SERVICES	\$132,085	\$132,085
5324XX	MAINTENANCE AGREEMENTS	\$2,191,683	\$2,191,683
5325XX	RENTALS/LEASES	\$2,006,000	\$2,014,351
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$198,886	\$198,886
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,272,274	\$2,272,274
5329XX	OTHER SERVICES	\$123,957	\$123,957
TOTAL PURCHASED SERVICES		\$27,193,976	\$27,202,327
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$348,263	\$348,263
5332XX	FACILITY & HARDWARE SUPPLIES	\$244,947	\$244,947
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$292,887	\$292,887
5334XX	FOOD & DIETARY SUPPLIES	\$29,200	\$29,200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,330	\$8,330
5339XX	OTHER MATERIALS & SUPPLIES	\$7,867	\$7,867
TOTAL SUPPLIES		\$931,494	\$931,494
5345XX	EQUIPMENT	\$777,157	\$777,157
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$16,410	\$16,410
5347XX	INTANGIBLE ASSETS	\$1,862,091	\$62,091
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,655,658	\$855,658
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$8,996	\$8,996
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$32,949	\$32,949
5359XX	OTHER EXPENSES	\$4,258	\$4,258
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$46,203	\$46,203
536612	ROBESON COUNTY-REENTRY	\$250,000	\$0
536613	DG SHERIFF GRANTS	\$7,500,000	\$0
536614	DG GASTON CO SWAT EQUIP	\$500,000	\$0
536615	DG CRAVEN SHERIFF	\$250,000	
536616	DG GATES SHERIFF BODY CAM	\$20,000	\$0
536617	DG ALAMANCE CO STEP UP	\$500,000	\$0
536618	DG LUMBERTON	\$80,000	\$0
536619	DG OPIOID PILOT	\$750,000	\$0
536620	DG STAR	\$990,000	\$0
536656	DG COUNTY EM GRANTS	\$230,000	\$0
536G01	DG CRIMES AGAINST CHILDRE	\$3,000,000	
536G02	DG SUSTAINABLE ALAMANCE	\$0	\$10,000
536G03	DG K-9 SEARCH & RECOVERY	\$125,000	\$0

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14550-Public Safety - General Fund

1100-Division of Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536G04	DG CAMPBELL PRISON EDUC	\$1,000,000	\$0
536G05	DG EMERGE SKILLS4LIFE	\$482,050	\$0
536G06	DG NCVICTIM ASSIST NETWOR	\$300,000	\$0
536G07	DG FORYSTH JAIL PRISONMIN	\$75,000	\$0
536GTA	NC TROOPER ASSOC-CAISSON	\$275,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$16,327,050	\$10,000
537122	RESERVE-NEW POSITIONS	\$2,541,223	\$5,379,107
537134	RESERVE FOR DPS	\$2,048,318	\$0
5371GR	GRANT RESERVE	\$2,400,000	\$2,400,000
537204	RES-LEGIS INCR COMPENSATN	\$22,986,305	\$59,773,616
537206	RES-ST RETIREMENT SYS CON	\$13,672,341	\$28,361,634
537207	RESERVE-FOR REALIGNMENTS	\$3,430,912	\$3,430,912
537208	RES-STATE HEALTH PLAN	\$16,750,053	\$25,886,445
TOTAL RESERVES		\$63,829,152	\$125,231,714
TOTAL REQUIREMENTS		\$158,555,980	\$201,849,843
RECEIPTS			
4325JD	VOCA GRANT INTERNAL	\$1,762,980	\$1,762,980
432996	PROVIDER MATCH	\$440,745	\$440,745
TOTAL GRANTS		\$2,203,725	\$2,203,725
434160	PROFESSIONAL SERVICES	\$100,000	\$100,000
TOTAL SALES, SERVICE, & RENTALS		\$100,000	\$100,000
435100	BSNS LICENSE FEES	\$69,129	\$69,129
TOTAL FEES, LICENSES, & FINES		\$69,129	\$69,129
437127	PROCUREMENT CARD REBATES	\$3,710	\$3,710
TOTAL MISCELLANEOUS		\$3,710	\$3,710
438102	TRANSFER FROM 24550	\$106,490	\$106,490
438105	TRANSFER FROM 24553	\$625,228	\$625,228
438U19	UNFUN SOLVENCY TRANS IN		\$3,615,826
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$731,718	\$4,347,544
TOTAL RECEIPTS		\$3,108,282	\$6,724,108
NET APPROPRIATION		\$155,447,698	\$195,125,735

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531161	EPA-TIME LIMITED SAL-APP	0.100	0.100
531211	SPA-REG SALARIES-APPRO	504.740	504.740

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531212	SPA-REG SALARIES-RECPT	5.525	5.525
531222	SPA TIME LIMITEDSAL-REC	20.000	20.000
TOTAL PERSONAL SERVICES		531.365	531.365
537122	RESERVE-NEW POSITIONS	6.000	30.000
TOTAL RESERVES		6.000	30.000
TOTAL POSITIONS		537.365	561.365

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

14550-Public Safety - General Fund

1115-Victims Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$836,553	\$836,553
531212	SPA-REG SALARIES-RECPT	\$109,420	\$109,420
531222	SPA TIME LIMITEDSAL-REC	\$130,976	\$130,976
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,121	\$8,121
531462	EPA&SPA-LONGVTY PAY-REC	\$2,113	\$2,113
531511	SOCIAL SEC CONTRIB-APPRO	\$64,618	\$64,618
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,554	\$18,554
531521	REG RETIRE CONTRIB-APPRO	\$183,125	\$183,125
531522	REG RETIRE CONTRIB-RECPTS	\$52,579	\$52,579
531561	MED INS CONTRIB-APPRO	\$107,922	\$107,922
531562	MED INS CONTRIB-RECPTS	\$34,413	\$34,413
TOTAL PERSONAL SERVICES		\$1,548,394	\$1,548,394
532170	ADMIN SERVICES	\$1,627	\$1,627
532185	WASTE REM/RECY SER AGREEM	\$520	\$520
532199	MISC CONTRACTUAL SERVICES	\$1,665,394	\$1,665,394
5324XX	MAINTENANCE AGREEMENTS	\$6,930	\$6,930
5325XX	RENTALS/LEASES	\$2,843	\$2,843
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,860	\$34,860
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$69,470	\$69,470
5329XX	OTHER SERVICES	\$1,653	\$1,653
TOTAL PURCHASED SERVICES		\$1,783,297	\$1,783,297
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,970	\$17,970
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$132	\$132
5339XX	OTHER MATERIALS & SUPPLIES	\$24,519	\$24,519
TOTAL SUPPLIES		\$42,621	\$42,621
5345XX	EQUIPMENT	\$8,742	\$8,742
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,742	\$8,742
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,190	\$2,190
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,190	\$2,190
536100	RAPE VICTIM ASSISTANCE	\$692,328	\$692,328
536101	VICTIM COMPENSATION	\$8,251,251	\$8,251,251
TOTAL AID & PUBLIC ASSISTANCE		\$8,943,579	\$8,943,579
5371GR	GRANT RESERVE	\$168,310	\$168,310
TOTAL RESERVES		\$168,310	\$168,310
TOTAL REQUIREMENTS		\$12,497,133	\$12,497,133
RECEIPTS			

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

14550-Public Safety - General Fund

1115-Victims Services

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
4325JD	VOCA GRANT INTERNAL	\$2,086,498	\$2,086,498
TOTAL GRANTS		\$2,086,498	\$2,086,498
435500	FINES,PENAL, ASSESS FEE	\$112,977	\$112,977
TOTAL FEES, LICENSES, & FINES		\$112,977	\$112,977
437127	PROCUREMENT CARD REBATES	\$44	\$44
TOTAL MISCELLANEOUS		\$44	\$44
438116	TRANSFER FOR VICTIMS COM	\$379,011	\$379,011
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$379,011	\$379,011
5388V1	VICTIM COMPENSATION	\$3,471,000	\$3,471,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,471,000	\$3,471,000
TOTAL RECEIPTS		\$6,049,530	\$6,049,530
NET APPROPRIATION		\$6,447,603	\$6,447,603

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	17.060	17.060
531212	SPA-REG SALARIES-RECPT	2.440	2.440
531222	SPA TIME LIMITEDSAL-REC	3.000	3.000
TOTAL PERSONAL SERVICES		22.500	22.500
TOTAL POSITIONS		22.500	22.500

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

14550-Public Safety - General Fund

1160-State Fiscal Recovery Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531475	BONUS-ARPA-APPROPRIATED	\$36,184,137	\$0
531476	BONUS-ARPA-RECEIPTS	\$1,000,000	\$0
531477	BONUS-ARPA-UNDESIGNATED	\$1,000,000	\$0
TOTAL PERSONAL SERVICES		\$38,184,137	\$0
538P66	DPS SFRF TRANS OUT	\$78,925,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,925,000	\$0
TOTAL REQUIREMENTS		\$117,109,137	\$0
RECEIPTS			
438P66	DPS SFRF TRANS IN	\$117,109,137	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$117,109,137	\$0
TOTAL RECEIPTS		\$117,109,137	\$0
NET APPROPRIATION		\$0	\$0

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

1170-Governor's Crime Commission

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$625,737	\$625,737
531212	SPA-REG SALARIES-RECPT	\$1,290,701	\$1,290,701
531222	SPA TIME LIMITEDSAL-REC	\$497,600	\$497,600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,337	\$6,337
531462	EPA&SPA-LONGVTY PAY-REC	\$16,653	\$16,653
531511	SOCIAL SEC CONTRIB-APPRO	\$48,353	\$48,353
531512	SOCIAL SEC CONTRIB-RECPTS	\$138,188	\$138,188
531521	REG RETIRE CONTRIB-APPRO	\$137,033	\$137,033
531522	REG RETIRE CONTRIB-RECPTS	\$391,293	\$391,293
531561	MED INS CONTRIB-APPRO	\$43,005	\$43,005
531562	MED INS CONTRIB-RECPTS	\$197,818	\$197,818
531627	ST DISABILITY PMT-APPROP	\$16	\$16
TOTAL PERSONAL SERVICES		\$3,392,734	\$3,392,734
532148	APPLICATION DEVELOPMENT	\$21,938	\$21,938
532170	ADMIN SERVICES	\$117,295	\$117,295
532185	WASTE REM/RECY SER AGREEM	\$308	\$308
532199	MISC CONTRACTUAL SERVICES	\$5,856	\$5,856
5323XX	REPAIR SERVICES	\$4,192	\$4,192
5324XX	MAINTENANCE AGREEMENTS	\$14,571	\$14,571
5325XX	RENTALS/LEASES	\$252,391	\$252,391
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$49,243	\$49,243
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$60,177	\$60,177
5329XX	OTHER SERVICES	\$5,659	\$5,659
TOTAL PURCHASED SERVICES		\$531,630	\$531,630
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,934	\$14,934
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,923	\$1,923
5339XX	OTHER MATERIALS & SUPPLIES	\$11,005	\$11,005
TOTAL SUPPLIES		\$27,862	\$27,862
5345XX	EQUIPMENT	\$9,825	\$9,825
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,825	\$9,825
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$89	\$89
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$89	\$89
536402	DISCRETIONARY GRNT TO GOV	\$18,468,478	\$18,468,478
536E02	DISCRETIONARY GRNT - NGOV	\$57,742,869	\$57,742,869
TOTAL AID & PUBLIC ASSISTANCE		\$76,211,347	\$76,211,347
5371AR	INTERNAL AGENCY RESERVES	\$22,023	\$22,023

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Detail by Fund
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14550-Public Safety - General Fund

1170-Governor's Crime Commission

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371GR	GRANT RESERVE	\$2,895,636	\$2,895,636
TOTAL RESERVES		\$2,917,659	\$2,917,659
TOTAL REQUIREMENTS		\$83,091,146	\$83,091,146
RECEIPTS			
4325J1	GCC-INTERNAL AWARDS JAG	\$437,589	\$437,589
TOTAL GRANTS		\$437,589	\$437,589
438107	TRANSFER FROM 24555	\$20,329,299	\$20,329,299
438117	TRF PI FROM 24555	\$70,986	\$70,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,400,285	\$20,400,285
5388J2	JJDP GRANT	\$1,196,967	\$1,196,967
5388J3	CHILDREN'S JUSTICE	\$489,211	\$489,211
5388J4	RSAT	\$692,275	\$692,275
5388J6	NCHIP	\$424,011	\$424,011
5388J7	VAWA	\$4,362,008	\$4,362,008
5388JA	PAUL COVERDELL	\$594,405	\$594,405
5388JD	VOCA CRIME VICTIM ASST.	\$52,368,267	\$52,368,267
5388JJ	SEXUAL ASSAULT SRVCS	\$528,642	\$528,642
5388JK	JOHN R JUSTICE	\$51,210	\$51,210
5388JL	SORNA REALLOCATION GRANT	\$282,246	\$282,246
5388JP	STATE JUSTICE STATS	\$144,565	\$144,565
5388JQ	PREA JAG REALLOCATION	\$141,122	\$141,122
5388JR	PREA JJDP REALLOCATION	\$20,759	\$20,759
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$61,295,688	\$61,295,688
TOTAL RECEIPTS		\$82,133,562	\$82,133,562
NET APPROPRIATION		\$957,584	\$957,584

Position Counts

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

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

14550-Public Safety - General Fund

1200-DJJ Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$3,977,658	\$3,977,658
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,786	\$19,786
531511	SOCIAL SEC CONTRIB-APPRO	\$305,805	\$305,805
531521	REG RETIRE CONTRIB-APPRO	\$866,646	\$866,646
531561	MED INS CONTRIB-APPRO	\$613,622	\$613,622
531627	ST DISABILITY PMT-APPROP	\$891	\$891
TOTAL PERSONAL SERVICES		\$5,784,408	\$5,784,408
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,450	\$1,450
532140	OTH INFORMATION TECH SVCS	\$221,870	\$221,870
532185	WASTE REM/RECY SER AGREEM	\$1,725	\$1,725
532199	MISC CONTRACTUAL SERVICES	\$1,072,385	\$1,072,385
5323XX	REPAIR SERVICES	\$500	\$500
5324XX	MAINTENANCE AGREEMENTS	\$4,635	\$4,635
5325XX	RENTALS/LEASES	\$961,490	\$972,528
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$250,453	\$250,453
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,601	\$67,601
5329XX	OTHER SERVICES	\$22,485	\$22,485
TOTAL PURCHASED SERVICES		\$2,604,594	\$2,615,632
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,686	\$9,686
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,100	\$1,100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$213,635	\$213,635
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,350	\$2,350
TOTAL SUPPLIES		\$226,771	\$226,771
5345XX	EQUIPMENT	\$254,485	\$254,485
5347XX	INTANGIBLE ASSETS	\$3,575	\$3,575
TOTAL PROPERTY, PLANT & EQUIPMENT		\$258,060	\$258,060
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$450	\$450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$550	\$550
537122	RESERVE-NEW POSITIONS	\$0	\$1,360,898
TOTAL RESERVES		\$0	\$1,360,898
TOTAL REQUIREMENTS		\$8,874,383	\$10,246,319
RECEIPTS			
432996	PROVIDER MATCH	\$278,270	\$278,270
TOTAL GRANTS		\$278,270	\$278,270
437127	PROCUREMENT CARD REBATES	\$265	\$265

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

1200-DJJ Administration

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL MISCELLANEOUS		\$265	\$265
5388B2	JJ SECOND CHANCE ACT	\$775,775	\$775,775
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$775,775	\$775,775
TOTAL RECEIPTS		\$1,054,310	\$1,054,310
NET APPROPRIATION		\$7,820,073	\$9,192,009

Position Counts

REQUIREMENTS

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

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

1210-Youth Detention Center Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$8,289,143	\$8,289,143
531411	OT PAY - APPROPRIATED	\$191,135	\$191,135
531421	HOLIDAY PAY - APPRO	\$35,860	\$35,860
531431	SHIFT PREM PAY - APPRO	\$183,193	\$183,193
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,204	\$83,204
531511	SOCIAL SEC CONTRIB-APPRO	\$671,864	\$671,864
531521	REG RETIRE CONTRIB-APPRO	\$1,904,054	\$1,904,054
531561	MED INS CONTRIB-APPRO	\$1,326,879	\$1,326,879
531627	ST DISABILITY PMT-APPROP	\$4,610	\$4,610
531631	WRKER COMP-MED PAYMENTS	\$150,949	\$150,949
531632	WRKER COMP-TEMP DIS PAYMN	\$88,587	\$88,587
531633	WRKER COMP-PERM DIS PAYMN	\$51,801	\$51,801
TOTAL PERSONAL SERVICES		\$12,981,279	\$12,981,279
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532143	LAN SUPPORT SERVICES	\$1,500	\$1,500
532144	PC/PRINTER SUPPORT SVC	\$500	\$500
53214B	IT SUBSCRIPTION SUPPORT	\$3,800	\$3,800
532181	FOOD SER AGREEMENT	\$140,000	\$140,000
532182	LAUNDRY SER AGREEMENT	\$28,607	\$28,607
532184	JANITORIAL SER AGREEMENT	\$4,000	\$4,000
532185	WASTE REM/RECY SER AGREEM	\$21,000	\$21,000
532187	PEST CONTROL AGREEMENT	\$3,665	\$3,665
532188	LAWNS & GROUNDS SER AGREE	\$7,682	\$7,682
532193	TRANSPORTATION SVCS	\$21,576	\$21,576
532199	MISC CONTRACTUAL SERVICES	\$7,357,209	\$7,357,209
5322XX	UTILITY/ENERGY SERVICES	\$268,751	\$268,751
5323XX	REPAIR SERVICES	\$75,963	\$75,963
5324XX	MAINTENANCE AGREEMENTS	\$31,852	\$31,852
5325XX	RENTALS/LEASES	\$227,820	\$227,820
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,596	\$18,596
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$105,117	\$105,117
5329XX	OTHER SERVICES	\$10,753	\$10,753
TOTAL PURCHASED SERVICES		\$8,330,391	\$8,330,391
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,010	\$46,010
5332XX	FACILITY & HARDWARE SUPPLIES	\$78,596	\$78,596
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$23,063	\$23,063

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

14550-Public Safety - General Fund

1210-Youth Detention Center Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5334XX	FOOD & DIETARY SUPPLIES	\$338,714	\$338,714
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$20,500	\$20,500
5339XX	OTHER MATERIALS & SUPPLIES	\$17,415	\$17,415
TOTAL SUPPLIES		\$524,298	\$524,298
5345XX	EQUIPMENT	\$84,982	\$84,982
5347XX	INTANGIBLE ASSETS	\$1,825	\$1,825
TOTAL PROPERTY, PLANT & EQUIPMENT		\$86,807	\$86,807
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,230	\$2,230
5359XX	OTHER EXPENSES	\$3,000	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,730	\$5,730
TOTAL REQUIREMENTS		\$21,928,505	\$21,928,505
RECEIPTS			
4325P5	DPI NUTRITION	\$196,496	\$196,496
TOTAL GRANTS		\$196,496	\$196,496
434131	TELEPHONE/TELECOM SVC	\$24,575	\$24,575
434320	SALE OF SURPLUS PROPERTY	\$13	\$13
TOTAL SALES, SERVICE, & RENTALS		\$24,588	\$24,588
437127	PROCUREMENT CARD REBATES	\$1,251	\$1,251
TOTAL MISCELLANEOUS		\$1,251	\$1,251
538312	DETENTION REIMBURSEMENT	\$5,613,684	\$5,613,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,613,684	\$5,613,684
TOTAL RECEIPTS		\$5,836,019	\$5,836,019
NET APPROPRIATION		\$16,092,486	\$16,092,486

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	209.750	209.750
TOTAL PERSONAL SERVICES		209.750	209.750
TOTAL POSITIONS		209.750	209.750

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14550-Public Safety - General Fund

1220-Youth Development Center Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$10,297,800	\$10,297,800
531311	REG(N S) TEMP WAGES-APPR	\$2,567	\$2,567
531411	OT PAY - APPROPRIATED	\$353,541	\$353,541
531421	HOLIDAY PAY - APPRO	\$70,793	\$70,793
531431	SHIFT PREM PAY - APPRO	\$271,309	\$271,309
531461	EPA&SPA-LONGVTY PAY-APPRO	\$65,946	\$65,946
531511	SOCIAL SEC CONTRIB-APPRO	\$846,240	\$846,240
531521	REG RETIRE CONTRIB-APPRO	\$2,397,676	\$2,397,676
531561	MED INS CONTRIB-APPRO	\$1,600,478	\$1,600,478
531572	UNEMP COMP PAYMNTS TO DES	\$64,498	\$64,498
531627	ST DISABILITY PMT-APPROP	\$21,433	\$21,433
531631	WRKER COMP-MED PAYMENTS	\$471,103	\$471,103
531632	WRKER COMP-TEMP DIS PAYMN	\$483,977	\$483,977
531633	WRKER COMP-PERM DIS PAYMN	\$54,443	\$54,443
TOTAL PERSONAL SERVICES		\$17,001,804	\$17,001,804
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,033	\$1,033
532140	OTH INFORMATION TECH SVCS	\$2,300	\$2,300
532144	PC/PRINTER SUPPORT SVC	\$600	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$9,014	\$9,014
532182	LAUNDRY SER AGREEMENT	\$48,300	\$48,300
532184	JANITORIAL SER AGREEMENT	\$95,200	\$95,200
532185	WASTE REM/RECY SER AGREEM	\$45,000	\$45,000
532187	PEST CONTROL AGREEMENT	\$9,100	\$9,100
532188	LAWNS & GROUNDS SER AGREE	\$23,000	\$23,000
532199	MISC CONTRACTUAL SERVICES	\$227,059	\$227,059
5322XX	UTILITY/ENERGY SERVICES	\$673,060	\$673,060
5323XX	REPAIR SERVICES	\$96,217	\$96,217
5324XX	MAINTENANCE AGREEMENTS	\$55,972	\$55,972
5325XX	RENTALS/LEASES	\$115,561	\$115,561
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,784	\$30,784
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$345,702	\$345,702
5329XX	OTHER SERVICES	\$23,550	\$23,550
TOTAL PURCHASED SERVICES		\$1,801,452	\$1,801,452
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$104,206	\$104,206
5332XX	FACILITY & HARDWARE SUPPLIES	\$196,766	\$196,766
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50,167	\$50,167

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

1220-Youth Development Center Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5334XX	FOOD & DIETARY SUPPLIES	\$743,166	\$743,166
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$122,031	\$122,031
5339XX	OTHER MATERIALS & SUPPLIES	\$47,259	\$47,259
TOTAL SUPPLIES		\$1,263,595	\$1,263,595
5345XX	EQUIPMENT	\$210,533	\$210,533
5347XX	INTANGIBLE ASSETS	\$4,465	\$4,465
TOTAL PROPERTY, PLANT & EQUIPMENT		\$214,998	\$214,998
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$12,608	\$12,608
5359XX	OTHER EXPENSES	\$17,108	\$17,108
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$34,716	\$34,716
TOTAL REQUIREMENTS		\$20,316,565	\$20,316,565
RECEIPTS			
4325P5	DPI NUTRITION	\$362,606	\$362,606
TOTAL GRANTS		\$362,606	\$362,606
434131	TELEPHONE/TELECOM SVC	\$94,791	\$94,791
434150	FOOD & VENDING SVC	\$438	\$438
434320	SALE OF SURPLUS PROPERTY	\$4,663	\$4,663
TOTAL SALES, SERVICE, & RENTALS		\$99,892	\$99,892
437127	PROCUREMENT CARD REBATES	\$2,443	\$2,443
TOTAL MISCELLANEOUS		\$2,443	\$2,443
5383NT	INTERNAL BILLING RECEIPTS	\$66,768	\$66,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$66,768	\$66,768
TOTAL RECEIPTS		\$531,709	\$531,709
NET APPROPRIATION		\$19,784,856	\$19,784,856

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	253.000	253.000
TOTAL PERSONAL SERVICES		253.000	253.000
TOTAL POSITIONS		253.000	253.000

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

1225-Youth Treatment Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$9,772,343	\$9,772,343
531411	OT PAY - APPROPRIATED	\$54,523	\$54,523
531431	SHIFT PREM PAY - APPRO	\$11,454	\$11,454
531461	EPA&SPA-LONGVTY PAY-APPRO	\$97,144	\$97,144
531511	SOCIAL SEC CONTRIB-APPRO	\$760,063	\$760,063
531521	REG RETIRE CONTRIB-APPRO	\$2,154,009	\$2,154,009
531561	MED INS CONTRIB-APPRO	\$1,303,156	\$1,303,156
531627	ST DISABILITY PMT-APPROP	\$4,593	\$4,593
531631	WRKER COMP-MED PAYMENTS	\$17,059	\$17,059
531632	WRKER COMP-TEMP DIS PAYMN	\$41,574	\$41,574
531633	WRKER COMP-PERM DIS PAYMN	\$14,981	\$14,981
TOTAL PERSONAL SERVICES		\$14,230,899	\$14,230,899
532131	HOSPITAL PROVIDED MED SERV	\$10,000	\$10,000
532132	OTHER PROVIDED MED SER	\$1,685,950	\$1,685,950
532135	SUBSTANCE USE SERVICES	\$25,000	\$25,000
532140	OTH INFORMATION TECH SVCS	\$2,192	\$2,192
532144	PC/PRINTER SUPPORT SVC	\$563	\$563
532185	WASTE REM/RECY SER AGREEM	\$4,500	\$4,500
532199	MISC CONTRACTUAL SERVICES	\$74,150	\$74,150
5322XX	UTILITY/ENERGY SERVICES	\$5,100	\$5,100
5324XX	MAINTENANCE AGREEMENTS	\$21,600	\$21,600
5325XX	RENTALS/LEASES	\$79,652	\$79,652
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,791	\$34,791
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$39,525	\$39,525
5329XX	OTHER SERVICES	\$6,225	\$6,225
TOTAL PURCHASED SERVICES		\$1,989,248	\$1,989,248
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,436	\$26,436
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,852	\$4,852
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$321,402	\$321,402
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15,679	\$15,679
5339XX	OTHER MATERIALS & SUPPLIES	\$10,323	\$10,323
TOTAL SUPPLIES		\$379,192	\$379,192
5345XX	EQUIPMENT	\$11,013	\$11,013
5347XX	INTANGIBLE ASSETS	\$1,347	\$1,347
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,360	\$12,360

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14550-Public Safety - General Fund

1225-Youth Treatment Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,550	\$1,550
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,525	\$3,525
5359XX	OTHER EXPENSES	\$19,879	\$19,879
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,954	\$24,954
TOTAL REQUIREMENTS		\$16,636,653	\$16,636,653
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$606	\$606
TOTAL MISCELLANEOUS		\$606	\$606
TOTAL RECEIPTS		\$606	\$606
NET APPROPRIATION		\$16,636,047	\$16,636,047

Position Counts

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

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14550-Public Safety - General Fund

1226-Youth Education Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	\$3,429,231	\$3,429,231
531152	EPA-TEACH SALARIES-RECPT	\$89,894	\$89,894
531211	SPA-REG SALARIES-APPRO	\$777,395	\$777,395
531212	SPA-REG SALARIES-RECPT	\$174,973	\$174,973
531222	SPA TIME LIMITEDSAL-REC	\$39,729	\$39,729
531254	SPA TEACHING SUPPL-APPROP	\$230,407	\$230,407
531255	SPA TEACHING SUPPLE-REC	\$7,920	\$7,920
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,484	\$48,484
531462	EPA&SPA-LONGVTY PAY-REC	\$3,452	\$3,452
531511	SOCIAL SEC CONTRIB-APPRO	\$343,142	\$343,142
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,227	\$24,227
531521	REG RETIRE CONTRIB-APPRO	\$972,460	\$972,460
531522	REG RETIRE CONTRIB-RECPTS	\$66,606	\$66,606
531561	MED INS CONTRIB-APPRO	\$430,168	\$430,168
531562	MED INS CONTRIB-RECPTS	\$37,451	\$37,451
531627	ST DISABILITY PMT-APPROP	\$6,900	\$6,900
531631	WRKER COMP-MED PAYMENTS	\$8,233	\$8,233
531632	WRKER COMP-TEMP DIS PAYMN	\$34,855	\$34,855
531633	WRKER COMP-PERM DIS PAYMN	\$292	\$292
TOTAL PERSONAL SERVICES		\$6,725,819	\$6,725,819
532140	OTH INFORMATION TECH SVCS	\$811	\$811
532143	LAN SUPPORT SERVICES	\$5	\$5
532144	PC/PRINTER SUPPORT SVC	\$168	\$168
53214B	IT SUBSCRIPTION SUPPORT	\$50	\$50
532170	ADMIN SERVICES	\$180	\$180
532199	MISC CONTRACTUAL SERVICES	\$410,404	\$410,404
5322XX	UTILITY/ENERGY SERVICES	\$8,000	\$8,000
5324XX	MAINTENANCE AGREEMENTS	\$10,537	\$10,537
5325XX	RENTALS/LEASES	\$73,332	\$73,332
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$103,494	\$103,494
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$76,241	\$76,241
5329XX	OTHER SERVICES	\$14,220	\$14,220
TOTAL PURCHASED SERVICES		\$697,442	\$697,442
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,399	\$31,399
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,129	\$2,129

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14550-Public Safety - General Fund

1226-Youth Education Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$192,722	\$192,722
TOTAL SUPPLIES		\$227,250	\$227,250
5345XX	EQUIPMENT	\$25,094	\$25,094
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,486	\$6,486
5347XX	INTANGIBLE ASSETS	\$1,800	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,380	\$33,380
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,051	\$11,051
5359XX	OTHER EXPENSES	\$1,593	\$1,593
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,644	\$12,644
5371GR	GRANT RESERVE	\$527,364	\$527,364
TOTAL RESERVES		\$527,364	\$527,364
TOTAL REQUIREMENTS		\$8,223,899	\$8,223,899
RECEIPTS			
4325P2	DPI-IDEA VI-B	\$630,549	\$630,549
4325P6	TITLE I NEGL & DELINQUENT	\$869,735	\$869,735
4325PQ	DPI-TITLE II	\$15,943	\$15,943
TOTAL GRANTS		\$1,516,227	\$1,516,227
437127	PROCUREMENT CARD REBATES	\$591	\$591
TOTAL MISCELLANEOUS		\$591	\$591
TOTAL RECEIPTS		\$1,516,818	\$1,516,818
NET APPROPRIATION		\$6,707,081	\$6,707,081

Position Counts

REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	55.000	55.000
531152	EPA-TEACH SALARIES-RECPT	1.000	1.000
531211	SPA-REG SALARIES-APPRO	13.000	13.000
531212	SPA-REG SALARIES-RECPT	4.000	4.000
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		74.000	74.000
TOTAL POSITIONS		74.000	74.000

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14550-Public Safety - General Fund

1230-Community Program Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,630,620	\$1,630,620
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,477	\$38,477
531511	SOCIAL SEC CONTRIB-APPRO	\$127,686	\$127,686
531521	REG RETIRE CONTRIB-APPRO	\$361,860	\$361,860
531561	MED INS CONTRIB-APPRO	\$177,128	\$177,128
TOTAL PERSONAL SERVICES		\$2,335,771	\$2,335,771
532140	OTH INFORMATION TECH SVCS	\$813	\$813
53214B	IT SUBSCRIPTION SUPPORT	\$580	\$580
532185	WASTE REM/RECY SER AGREEM	\$2,860	\$2,860
532199	MISC CONTRACTUAL SERVICES	\$29,304,722	\$29,304,722
5322XX	UTILITY/ENERGY SERVICES	\$46,540	\$46,540
5323XX	REPAIR SERVICES	\$10,358	\$10,358
5324XX	MAINTENANCE AGREEMENTS	\$1,852	\$1,852
5325XX	RENTALS/LEASES	\$153,792	\$153,792
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,780	\$10,780
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$49,993	\$49,993
5329XX	OTHER SERVICES	\$364	\$364
TOTAL PURCHASED SERVICES		\$29,582,654	\$29,582,654
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,400	\$7,400
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,903	\$4,903
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$24,427	\$24,427
5339XX	OTHER MATERIALS & SUPPLIES	\$2,183	\$2,183
TOTAL SUPPLIES		\$38,913	\$38,913
5345XX	EQUIPMENT	\$6,936	\$6,936
5347XX	INTANGIBLE ASSETS	\$226	\$226
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,162	\$7,162
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42	\$42
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$42	\$42
TOTAL REQUIREMENTS		\$31,964,542	\$31,964,542
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$80	\$80
TOTAL MISCELLANEOUS		\$80	\$80
TOTAL RECEIPTS		\$80	\$80
NET APPROPRIATION		\$31,964,462	\$31,964,462

Position Counts

REQUIREMENTS

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

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14550-Public Safety - General Fund

1240-JCPC - Grants Management System

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536301	JCPC - AID TO COUNTIES	\$28,657,147	\$28,657,147
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$750,000
TOTAL AID & PUBLIC ASSISTANCE		\$29,407,147	\$29,407,147
TOTAL REQUIREMENTS		\$29,407,147	\$29,407,147
NET APPROPRIATION		\$29,407,147	\$29,407,147

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

1250-Juvenile Court Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$33,563,242	\$33,563,242
531411	OT PAY - APPROPRIATED	\$7,454	\$7,454
531421	HOLIDAY PAY - APPRO	\$4,972	\$4,972
531441	CALLBK/STBY PREM PAY-APPR	\$223,713	\$223,713
531461	EPA&SPA-LONGVTY PAY-APPRO	\$480,821	\$480,821
531511	SOCIAL SEC CONTRIB-APPRO	\$2,622,435	\$2,622,435
531521	REG RETIRE CONTRIB-APPRO	\$7,431,948	\$7,431,948
531561	MED INS CONTRIB-APPRO	\$4,388,663	\$4,388,663
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$2,754
531627	ST DISABILITY PMT-APPROP	\$24,810	\$24,810
531631	WRKER COMP-MED PAYMENTS	\$107,950	\$107,950
531632	WRKER COMP-TEMP DIS PAYMN	\$51,595	\$51,595
531633	WRKER COMP-PERM DIS PAYMN	\$130	\$130
TOTAL PERSONAL SERVICES		\$48,910,487	\$48,910,487
53214B	IT SUBSCRIPTION SUPPORT	\$55,156	\$55,156
532170	ADMIN SERVICES	\$528	\$528
532181	FOOD SER AGREEMENT	\$424	\$424
532185	WASTE REM/RECY SER AGREEM	\$8,116	\$8,116
532189	ELECTRONIC MONITORING	\$705,487	\$705,487
532199	MISC CONTRACTUAL SERVICES	\$258,323	\$258,323
5322XX	UTILITY/ENERGY SERVICES	\$14,270	\$14,270
5323XX	REPAIR SERVICES	\$3,609	\$3,609
5324XX	MAINTENANCE AGREEMENTS	\$92,245	\$92,245
5325XX	RENTALS/LEASES	\$1,838,793	\$1,839,432
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,128	\$88,128
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,232,093	\$1,232,093
5329XX	OTHER SERVICES	\$4,326	\$4,326
TOTAL PURCHASED SERVICES		\$4,301,498	\$4,302,137
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$87,904	\$87,904
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$435,083	\$435,083
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$524,487	\$524,487
5345XX	EQUIPMENT	\$4,084	\$4,084
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,084	\$4,084
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$2,000

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14550-Public Safety - General Fund

1250-Juvenile Court Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$23,223	\$23,223
5359XX	OTHER EXPENSES	\$157	\$157
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,380	\$25,380
TOTAL REQUIREMENTS		\$53,765,936	\$53,766,575
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$192	\$192
TOTAL MISCELLANEOUS		\$192	\$192
TOTAL RECEIPTS		\$192	\$192
NET APPROPRIATION		\$53,765,744	\$53,766,383

Position Counts

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

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

1305-Prison Management

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	\$157,703	\$157,703
531211	SPA-REG SALARIES-APPRO	\$8,163,388	\$8,163,388
531254	SPA TEACHING SUPPL-APPROP	\$72	\$72
531411	OT PAY - APPROPRIATED	\$16,711	\$16,711
531421	HOLIDAY PAY - APPRO	\$3,524	\$3,524
531431	SHIFT PREM PAY - APPRO	\$100	\$100
531441	CALLBK/STBY PREM PAY-APPR	\$19,392	\$19,392
531461	EPA&SPA-LONGVTY PAY-APPRO	\$195,915	\$195,915
531511	SOCIAL SEC CONTRIB-APPRO	\$654,596	\$654,596
531521	REG RETIRE CONTRIB-APPRO	\$1,855,115	\$1,855,115
531561	MED INS CONTRIB-APPRO	\$884,059	\$884,059
531631	WRKER COMP-MED PAYMENTS	\$19,382	\$19,382
531632	WRKER COMP-TEMP DIS PAYMN	\$6,911	\$6,911
TOTAL PERSONAL SERVICES		\$11,976,868	\$11,976,868
532145	SERVER SUPPORT SVC	\$3,909	\$3,909
532170	ADMIN SERVICES	\$2,335	\$2,335
532185	WASTE REM/RECY SER AGREEM	\$10,564	\$10,564
532187	PEST CONTROL AGREEMENT	\$1,650	\$1,650
532199	MISC CONTRACTUAL SERVICES	\$1,510,911	\$1,510,911
5322XX	UTILITY/ENERGY SERVICES	\$16,346	\$16,346
5323XX	REPAIR SERVICES	\$7,742	\$7,742
5324XX	MAINTENANCE AGREEMENTS	\$28,586	\$28,586
5325XX	RENTALS/LEASES	\$295,136	\$295,136
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$52,145	\$52,145
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$187,297	\$187,297
5329XX	OTHER SERVICES	\$2,070	\$2,070
TOTAL PURCHASED SERVICES		\$2,118,691	\$2,118,691
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$49,811	\$49,811
5332XX	FACILITY & HARDWARE SUPPLIES	\$24,995	\$24,995
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51,745	\$51,745
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$718	\$718
TOTAL SUPPLIES		\$127,269	\$127,269
5345XX	EQUIPMENT	\$98,196	\$98,196
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$144	\$144
TOTAL PROPERTY, PLANT & EQUIPMENT		\$98,340	\$98,340
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$894	\$894

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14550-Public Safety - General Fund

1305-Prison Management

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,890	\$2,890
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,784	\$3,784
TOTAL REQUIREMENTS		\$14,324,952	\$14,324,952
NET APPROPRIATION		\$14,324,952	\$14,324,952

Position Counts

REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	2.000	2.000
531211	SPA-REG SALARIES-APPRO	137.750	137.750
TOTAL PERSONAL SERVICES		139.750	139.750
TOTAL POSITIONS		139.750	139.750

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14550-Public Safety - General Fund

1307-Construction Apprentice Program

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$334,011	\$334,011
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,007	\$3,007
531511	SOCIAL SEC CONTRIB-APPRO	\$25,782	\$25,782
531521	REG RETIRE CONTRIB-APPRO	\$73,066	\$73,066
531561	MED INS CONTRIB-APPRO	\$25,304	\$25,304
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$25,000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,045	\$3,045
TOTAL PERSONAL SERVICES		\$489,215	\$489,215
532133	EMPLYEE/EMPLYMENT PHYSICA	\$105	\$105
532145	SERVER SUPPORT SVC	\$596	\$596
532170	ADMIN SERVICES	\$805	\$805
532185	WASTE REM/RECY SER AGREEM	\$1,051	\$1,051
532187	PEST CONTROL AGREEMENT	\$4,420	\$4,420
5322XX	UTILITY/ENERGY SERVICES	\$80,399	\$80,399
5323XX	REPAIR SERVICES	\$129,055	\$129,055
5324XX	MAINTENANCE AGREEMENTS	\$793	\$793
5325XX	RENTALS/LEASES	\$58,840	\$58,840
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$132	\$132
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,624	\$2,624
5329XX	OTHER SERVICES	\$3,811	\$3,811
TOTAL PURCHASED SERVICES		\$282,631	\$282,631
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$178,571	\$178,571
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,784	\$2,784
5339XX	OTHER MATERIALS & SUPPLIES	\$1,571	\$1,571
TOTAL SUPPLIES		\$182,926	\$182,926
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$181,765	\$181,765
5345XX	EQUIPMENT	\$242,115	\$242,115
TOTAL PROPERTY, PLANT & EQUIPMENT		\$423,880	\$423,880
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$57	\$57
5359XX	OTHER EXPENSES	\$106	\$106
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$163	\$163
TOTAL REQUIREMENTS		\$1,378,815	\$1,378,815
NET APPROPRIATION		\$1,378,815	\$1,378,815

Position Counts

REQUIREMENTS

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

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

1310-Prison Custody and Security

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$507,770,937	\$507,770,937
531212	SPA-REG SALARIES-RECPT	\$72,753	\$72,753
531311	REG(N S) TEMP WAGES-APPR	\$206,382	\$206,382
531411	OT PAY - APPROPRIATED	\$10,675,985	\$10,675,985
531412	OT PAY - RECEIPTS	\$734	\$734
531421	HOLIDAY PAY - APPRO	\$5,902,838	\$5,902,838
531422	HOLIDAY PAY - RECEIPTS	\$1,300	\$1,300
531431	SHIFT PREM PAY - APPRO	\$20,956,774	\$20,956,774
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500
531441	CALLBK/STBY PREM PAY-APPR	\$74,588	\$74,588
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,931,628	\$4,931,628
531462	EPA&SPA-LONGVTY PAY-REC	\$795	\$795
531481	CUSTODY LEVEL DIFF-APPROP	\$223,000	\$223,000
531484	FACILITY HIGH NEED SUP	\$11,544,692	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$43,014,942	\$42,131,774
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,051	\$6,051
531521	REG RETIRE CONTRIB-APPRO	\$119,356,151	\$119,356,151
531522	REG RETIRE CONTRIB-RECPTS	\$16,956	\$16,956
531561	MED INS CONTRIB-APPRO	\$79,314,566	\$79,314,566
531562	MED INS CONTRIB-RECPTS	\$12,652	\$12,652
531627	ST DISABILITY PMT-APPROP	\$690,890	\$690,890
531631	WRKER COMP-MED PAYMENTS	\$8,542,470	\$8,542,470
531632	WRKER COMP-TEMP DIS PAYMN	\$8,783,427	\$8,783,427
531633	WRKER COMP-PERM DIS PAYMN	\$447,000	\$447,000
531634	WRKER COMP-DEATH BENEFITS	\$66,750	\$66,750
TOTAL PERSONAL SERVICES		\$822,617,761	\$810,189,901
532110	LEGAL SERVICES	\$10,356	\$10,356
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$342,927	\$342,927
532143	LAN SUPPORT SERVICES	\$3,535	\$3,535
532145	SERVER SUPPORT SVC	\$15,465	\$15,465
53214B	IT SUBSCRIPTION SUPPORT	\$406,665	\$406,665
532170	ADMIN SERVICES	\$54,062	\$54,062
532182	LAUNDRY SER AGREEMENT	\$13,710	\$13,710
532185	WASTE REM/RECY SER AGREEM	\$2,107,976	\$2,107,976
532186	SECURITY SERVICE AGREE	\$2,494	\$2,494
532187	PEST CONTROL AGREEMENT	\$121,402	\$121,402
5322XX	UTILITY/ENERGY SERVICES	\$42,396,217	\$42,396,217

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14550-Public Safety - General Fund

1310-Prison Custody and Security

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5323XX	REPAIR SERVICES	\$2,484,363	\$2,484,363
5324XX	MAINTENANCE AGREEMENTS	\$1,744,606	\$1,744,606
5325XX	RENTALS/LEASES	\$3,595,941	\$3,598,447
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$781,023	\$781,023
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,952,415	\$7,952,415
5329XX	OTHER SERVICES	\$1,341,482	\$1,341,482
TOTAL PURCHASED SERVICES		\$63,374,639	\$63,377,145
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,940,452	\$3,940,452
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,852,135	\$5,852,135
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,608,783	\$3,608,783
5334XX	FOOD & DIETARY SUPPLIES	\$1,095	\$1,095
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,507,319	\$2,507,319
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$17,845	\$17,845
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,744	\$1,744
TOTAL SUPPLIES		\$15,929,373	\$15,929,373
5343XX	BUILDINGS-CONSTRUCTED	\$29,559	\$29,559
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$965,000	\$965,000
5345XX	EQUIPMENT	\$6,248,842	\$6,248,842
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,995	\$3,995
5347XX	INTANGIBLE ASSETS	\$37,108	\$37,108
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,284,504	\$7,284,504
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$218,445	\$218,445
5353XX	DEBT SERVICE	\$1,496,000	\$1,524,910
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$97,698	\$97,698
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,812,143	\$1,841,053
537101	RESERVE-POSITION CUTS	(\$8,173,856)	(\$8,173,856)
TOTAL RESERVES		(\$8,173,856)	(\$8,173,856)
TOTAL REQUIREMENTS		\$902,844,564	\$890,448,120
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$323,512	\$323,512
TOTAL SALES, SERVICE, & RENTALS		\$323,512	\$323,512
435900	OTHER LIC,FEES/PERMITS	\$399,251	\$399,251
TOTAL FEES, LICENSES, & FINES		\$399,251	\$399,251
437118	PER DIEM COLLECTIONS	\$3,196,019	\$3,196,019
437990	OTHER MISC REV-PROGRAM	\$82,440	\$82,440
TOTAL MISCELLANEOUS		\$3,278,459	\$3,278,459

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

1310-Prison Custody and Security

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
538308	REIMB FROM CULTURAL RES	\$119,823	\$119,823
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$119,823	\$119,823
TOTAL RECEIPTS		\$4,121,045	\$4,121,045
NET APPROPRIATION		\$898,723,519	\$886,327,075
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	12,537.870	12,537.870
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		12,539.870	12,539.870
537101	RESERVE-POSITION CUTS	(150.000)	(150.000)
TOTAL RESERVES		(150.000)	(150.000)
TOTAL POSITIONS		12,389.870	12,389.870

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14550-Public Safety - General Fund

1312-Statewide Misdemeanant Confinement Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532132	OTHER PROVIDED MED SER	\$1,100,000	\$1,100,000
532170	ADMIN SERVICES	\$1,000,000	\$1,000,000
532199	MISC CONTRACTUAL SERVICES	\$19,175,000	\$19,175,000
TOTAL PURCHASED SERVICES		\$21,275,000	\$21,275,000
537134	RESERVE FOR DPS	\$1,000,000	\$2,500,000
TOTAL RESERVES		\$1,000,000	\$2,500,000
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$23,275,000	\$24,775,000
RECEIPTS			
438119	TRANSFER FROM DOT	\$1,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$0
TOTAL RECEIPTS		\$1,000,000	\$0
NET APPROPRIATION		\$22,275,000	\$24,775,000

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14550-Public Safety - General Fund

1320-Prison Food Service and Cleaning

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$19,866,975	\$19,866,975
531411	OT PAY - APPROPRIATED	\$368,347	\$368,347
531421	HOLIDAY PAY - APPRO	\$227,945	\$227,945
531431	SHIFT PREM PAY - APPRO	\$732,373	\$732,373
531461	EPA&SPA-LONGVTY PAY-APPRO	\$217,119	\$217,119
531484	FACILITY HIGH NEED SUP	\$459,384	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$1,673,219	\$1,638,076
531521	REG RETIRE CONTRIB-APPRO	\$4,642,286	\$4,642,286
531561	MED INS CONTRIB-APPRO	\$2,966,894	\$2,966,894
531627	ST DISABILITY PMT-APPROP	\$79,006	\$79,006
531631	WRKER COMP-MED PAYMENTS	\$373,100	\$373,100
531632	WRKER COMP-TEMP DIS PAYMN	\$513,114	\$513,114
531633	WRKER COMP-PERM DIS PAYMN	\$12,381	\$12,381
TOTAL PERSONAL SERVICES		\$32,132,143	\$31,637,616
532185	WASTE REM/RECY SER AGREEM	\$210,085	\$210,085
5323XX	REPAIR SERVICES	\$55,900	\$55,900
5324XX	MAINTENANCE AGREEMENTS	\$21,990	\$21,990
5325XX	RENTALS/LEASES	\$359,860	\$376,228
TOTAL PURCHASED SERVICES		\$647,835	\$664,203
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,887,200	\$6,887,200
5334XX	FOOD & DIETARY SUPPLIES	\$41,618,478	\$41,618,478
TOTAL SUPPLIES		\$48,505,678	\$48,505,678
5345XX	EQUIPMENT	\$1,230,707	\$1,230,707
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,230,707	\$1,230,707
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$272,986	\$272,986
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$272,986	\$272,986
538109	TRANSFER TO 74550	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$201,600
TOTAL REQUIREMENTS		\$82,990,949	\$82,512,790
RECEIPTS			
4325P5	DPI NUTRITION	\$104,483	\$104,483
TOTAL GRANTS		\$104,483	\$104,483
434150	FOOD & VENDING SVC	\$1,108,138	\$1,108,138
TOTAL SALES, SERVICE, & RENTALS		\$1,108,138	\$1,108,138
437118	PER DIEM COLLECTIONS	\$1,129,649	\$1,129,649
TOTAL MISCELLANEOUS		\$1,129,649	\$1,129,649
438105	TRANSFER FROM 24553	\$82,875	\$82,875

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14550-Public Safety - General Fund

1320-Prison Food Service and Cleaning

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,142,875	\$2,142,875
538307	REIMB FROM WORK RELEASE	\$5,513,768	\$5,513,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,513,768	\$5,513,768
TOTAL RECEIPTS		\$9,998,913	\$9,998,913
NET APPROPRIATION		\$72,992,036	\$72,513,877

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	469.000	469.000
TOTAL PERSONAL SERVICES		469.000	469.000
TOTAL POSITIONS		469.000	469.000

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14550-Public Safety - General Fund

1321-Prison Inmate Clothing and Bedding

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532182	LAUNDRY SER AGREEMENT	\$4,342,065	\$4,342,065
5325XX	RENTALS/LEASES	\$477,002	\$493,370
TOTAL PURCHASED SERVICES		\$4,819,067	\$4,835,435
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,863,988	\$2,863,988
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$9,463,739	\$9,463,739
TOTAL SUPPLIES		\$12,327,727	\$12,327,727
TOTAL REQUIREMENTS		\$17,146,794	\$17,163,162
NET APPROPRIATION		\$17,146,794	\$17,163,162

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14550-Public Safety - General Fund

1331-Prison General Health

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$69,746,449	\$69,746,449
531311	REG(N S) TEMP WAGES-APPR	\$579,086	\$579,086
531411	OT PAY - APPROPRIATED	\$2,790,714	\$2,790,714
531421	HOLIDAY PAY - APPRO	\$477,886	\$477,886
531431	SHIFT PREM PAY - APPRO	\$3,496,867	\$3,496,867
531441	CALLBK/STBY PREM PAY-APPR	\$109,394	\$109,394
531461	EPA&SPA-LONGVTY PAY-APPRO	\$507,897	\$507,897
531484	FACILITY HIGH NEED SUP	\$557,409	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$5,987,326	\$5,944,684
531521	REG RETIRE CONTRIB-APPRO	\$16,721,612	\$16,721,612
531561	MED INS CONTRIB-APPRO	\$7,433,050	\$7,433,050
531627	ST DISABILITY PMT-APPROP	\$101,275	\$101,275
531631	WRKER COMP-MED PAYMENTS	\$520,000	\$520,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,338,000	\$1,338,000
531633	WRKER COMP-PERM DIS PAYMN	\$68,351	\$68,351
531634	WRKER COMP-DEATH BENEFITS	\$1,574	\$1,574
TOTAL PERSONAL SERVICES		\$110,436,890	\$109,836,839
532131	HOSPITAL PROVIDED MED SERV	\$34,387,495	\$34,387,495
532132	OTHER PROVIDED MED SER	\$35,071,471	\$35,071,471
532170	ADMIN SERVICES	\$1,762,322	\$1,762,322
532185	WASTE REM/RECY SER AGREEM	\$99,441	\$99,441
532199	MISC CONTRACTUAL SERVICES	\$344,758	\$44,758
5323XX	REPAIR SERVICES	\$61,435	\$61,435
5324XX	MAINTENANCE AGREEMENTS	\$490,058	\$490,058
5325XX	RENTALS/LEASES	\$280,130	\$281,921
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$469	\$469
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,085	\$15,085
5329XX	OTHER SERVICES	\$325,437	\$325,437
TOTAL PURCHASED SERVICES		\$72,838,101	\$72,539,892
5332XX	FACILITY & HARDWARE SUPPLIES	\$8,772	\$8,772
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$68	\$68
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$2,026,738	\$2,026,738
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$969	\$969
TOTAL SUPPLIES		\$2,036,547	\$2,036,547
5345XX	EQUIPMENT	\$2,680,206	\$1,408,012
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$11,401	\$11,401

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14550-Public Safety - General Fund

1331-Prison General Health

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,691,607	\$1,419,413
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$21,988	\$21,988
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,028	\$25,028
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$47,016	\$47,016
537122	RESERVE-NEW POSITIONS	\$3,508,710	\$7,179,161
537162	RES-INMATE HEALTH CARE	\$0	\$50,000,000
TOTAL RESERVES		\$3,508,710	\$57,179,161
TOTAL REQUIREMENTS		\$191,558,871	\$243,058,868
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$454,586	\$454,586
TOTAL FEES, LICENSES, & FINES		\$454,586	\$454,586
437120	MED RECOUP NON-ST AGENCY	\$4,628,204	\$4,628,204
TOTAL MISCELLANEOUS		\$4,628,204	\$4,628,204
TOTAL RECEIPTS		\$5,082,790	\$5,082,790
NET APPROPRIATION		\$186,476,081	\$237,976,078

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	1,175.000	1,175.000
TOTAL PERSONAL SERVICES		1,175.000	1,175.000
537122	RESERVE-NEW POSITIONS	35.000	77.000
TOTAL RESERVES		35.000	77.000
TOTAL POSITIONS		1,210.000	1,252.000

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14550-Public Safety - General Fund

1332-Prison Mental Health

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$27,061,970	\$27,061,970
531411	OT PAY - APPROPRIATED	\$620,669	\$620,669
531421	HOLIDAY PAY - APPRO	\$37,385	\$37,385
531431	SHIFT PREM PAY - APPRO	\$324,425	\$324,425
531441	CALLBK/STBY PREM PAY-APPR	\$276,538	\$276,538
531461	EPA&SPA-LONGVTY PAY-APPRO	\$228,772	\$228,772
531484	FACILITY HIGH NEED SUP	\$175,748	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$2,197,501	\$2,184,056
531521	REG RETIRE CONTRIB-APPRO	\$6,189,588	\$6,189,588
531561	MED INS CONTRIB-APPRO	\$2,713,854	\$2,713,854
531627	ST DISABILITY PMT-APPROP	\$16,455	\$16,455
531631	WRKER COMP-MED PAYMENTS	\$139,520	\$139,520
531632	WRKER COMP-TEMP DIS PAYMN	\$154,637	\$154,637
531633	WRKER COMP-PERM DIS PAYMN	\$4,292	\$4,292
TOTAL PERSONAL SERVICES		\$40,141,354	\$39,952,161
532132	OTHER PROVIDED MED SER	\$522,748	\$522,748
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$5,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,896	\$6,896
TOTAL PURCHASED SERVICES		\$534,644	\$534,644
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$23,624	\$23,624
TOTAL SUPPLIES		\$23,624	\$23,624
5345XX	EQUIPMENT	\$3,529	\$3,529
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$13,000	\$13,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,529	\$16,529
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$40,717,151	\$40,527,958
NET APPROPRIATION		\$40,717,151	\$40,527,958

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	429.000	429.000
TOTAL PERSONAL SERVICES		429.000	429.000
TOTAL POSITIONS		429.000	429.000

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14550-Public Safety - General Fund

1333-Prison Dental Health

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$8,453,937	\$8,453,937
531411	OT PAY - APPROPRIATED	\$1,567	\$1,567
531421	HOLIDAY PAY - APPRO	\$376	\$376
531461	EPA&SPA-LONGVTY PAY-APPRO	\$96,051	\$96,051
531484	FACILITY HIGH NEED SUP	\$97,735	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$661,699	\$654,222
531521	REG RETIRE CONTRIB-APPRO	\$1,854,059	\$1,854,059
531561	MED INS CONTRIB-APPRO	\$670,556	\$670,556
531627	ST DISABILITY PMT-APPROP	\$13,621	\$13,621
531631	WRKER COMP-MED PAYMENTS	\$22,739	\$22,739
531632	WRKER COMP-TEMP DIS PAYMN	\$70,079	\$70,079
TOTAL PERSONAL SERVICES		\$11,942,419	\$11,837,207
532132	OTHER PROVIDED MED SER	\$1,088,892	\$1,088,892
5323XX	REPAIR SERVICES	\$34,058	\$34,058
5324XX	MAINTENANCE AGREEMENTS	\$270	\$270
5329XX	OTHER SERVICES	\$75,880	\$75,880
TOTAL PURCHASED SERVICES		\$1,199,100	\$1,199,100
5332XX	FACILITY & HARDWARE SUPPLIES	\$271	\$271
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$249,083	\$249,083
TOTAL SUPPLIES		\$249,354	\$249,354
5345XX	EQUIPMENT	\$45,843	\$45,843
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,843	\$45,843
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,068	\$4,068
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,068	\$4,068
TOTAL REQUIREMENTS		\$13,440,784	\$13,335,572
NET APPROPRIATION		\$13,440,784	\$13,335,572

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	106.000	106.000
TOTAL PERSONAL SERVICES		106.000	106.000
TOTAL POSITIONS		106.000	106.000

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14550-Public Safety - General Fund

1334-Prison Pharmacy Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$6,580,103	\$6,580,103
531411	OT PAY - APPROPRIATED	\$18,395	\$18,395
531421	HOLIDAY PAY - APPRO	\$4,650	\$4,650
531431	SHIFT PREM PAY - APPRO	\$7,443	\$7,443
531441	CALLBK/STBY PREM PAY-APPR	\$33,642	\$33,642
531461	EPA&SPA-LONGVTY PAY-APPRO	\$53,049	\$53,049
531511	SOCIAL SEC CONTRIB-APPRO	\$512,342	\$512,342
531521	REG RETIRE CONTRIB-APPRO	\$1,451,971	\$1,451,971
531561	MED INS CONTRIB-APPRO	\$521,895	\$521,895
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,500	\$2,500
TOTAL PERSONAL SERVICES		\$9,188,990	\$9,188,990
532170	ADMIN SERVICES	\$94,857	\$94,857
532185	WASTE REM/RECY SER AGREEM	\$7,600	\$7,600
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5324XX	MAINTENANCE AGREEMENTS	\$294,942	\$294,942
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,303	\$1,303
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$169,661	\$169,661
TOTAL PURCHASED SERVICES		\$569,363	\$569,363
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$52,039	\$52,039
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,203	\$2,203
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$33,203,387	\$33,203,387
TOTAL SUPPLIES		\$33,257,629	\$33,257,629
5345XX	EQUIPMENT	\$13,650	\$13,650
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,300	\$5,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,950	\$18,950
TOTAL REQUIREMENTS		\$43,034,932	\$43,034,932
RECEIPTS			
437120	MED RECOUP NON-ST AGENCY	\$732,005	\$732,005
437127	PROCUREMENT CARD REBATES	\$16,743	\$16,743
TOTAL MISCELLANEOUS		\$748,748	\$748,748
TOTAL RECEIPTS		\$748,748	\$748,748
NET APPROPRIATION		\$42,286,184	\$42,286,184

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	82.500	82.500
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TOTAL PERSONAL SERVICES	82.500	82.500
TOTAL POSITIONS	82.500	82.500

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14550-Public Safety - General Fund

1340-Prison Inmate Education

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	\$3,192,167	\$3,192,167
531152	EPA-TEACH SALARIES-RECPT	\$233,640	\$233,640
531211	SPA-REG SALARIES-APPRO	\$235,697	\$235,697
531254	SPA TEACHING SUPPL-APPROP	\$267,002	\$267,002
531255	SPA TEACHING SUPPLE-REC	\$22,810	\$22,810
531411	OT PAY - APPROPRIATED	\$720	\$720
531421	HOLIDAY PAY - APPRO	\$1,214	\$1,214
531431	SHIFT PREM PAY - APPRO	\$1,343	\$1,343
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,838	\$4,838
531484	FACILITY HIGH NEED SUP	\$144,229	\$10,244
531511	SOCIAL SEC CONTRIB-APPRO	\$294,312	\$284,062
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,402	\$20,402
531521	REG RETIRE CONTRIB-APPRO	\$802,806	\$802,806
531522	REG RETIRE CONTRIB-RECPTS	\$55,599	\$55,599
531561	MED INS CONTRIB-APPRO	\$335,278	\$335,278
531562	MED INS CONTRIB-RECPTS	\$25,304	\$25,304
531627	ST DISABILITY PMT-APPROP	\$18,495	\$18,495
TOTAL PERSONAL SERVICES		\$5,655,856	\$5,511,621
532199	MISC CONTRACTUAL SERVICES	\$39,409	\$39,409
5324XX	MAINTENANCE AGREEMENTS	\$30,314	\$30,314
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,000	\$16,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,456	\$7,456
5329XX	OTHER SERVICES	\$3,947,454	\$3,947,454
TOTAL PURCHASED SERVICES		\$4,040,633	\$4,040,633
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,500	\$3,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$96,987	\$96,987
TOTAL SUPPLIES		\$100,487	\$100,487
5345XX	EQUIPMENT	\$3,000	\$3,000
5347XX	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,000	\$6,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,200	\$3,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,200	\$3,200
538112	TRANS TO DEPT OF COMM COL	\$410,440	\$410,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$410,440	\$410,440
TOTAL REQUIREMENTS		\$10,216,616	\$10,072,381
RECEIPTS			

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14550-Public Safety - General Fund

1340-Prison Inmate Education

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
4325P2	DPI-IDEA VI-B	\$257,807	\$257,807
4325P6	TITLE I NEGL & DELINQUENT	\$319,408	\$319,408
4325PW	PRC 118 AUTISM SUPPORT	\$2,150	\$2,150
TOTAL GRANTS		\$579,365	\$579,365
TOTAL RECEIPTS		\$579,365	\$579,365
NET APPROPRIATION		\$9,637,251	\$9,493,016

Position Counts

REQUIREMENTS

531151	EPA-TEACH SALARIES-APPRO	49.000	49.000
531152	EPA-TEACH SALARIES-RECPT	4.000	4.000
531211	SPA-REG SALARIES-APPRO	4.000	4.000
TOTAL PERSONAL SERVICES		57.000	57.000
TOTAL POSITIONS		57.000	57.000

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14550-Public Safety - General Fund

1345-Prison Corrective Programs

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$36,465,144	\$36,465,144
531411	OT PAY - APPROPRIATED	\$281,208	\$281,208
531421	HOLIDAY PAY - APPRO	\$16,286	\$16,286
531431	SHIFT PREM PAY - APPRO	\$93,935	\$93,935
531441	CALLBK/STBY PREM PAY-APPR	\$460	\$460
531461	EPA&SPA-LONGVTY PAY-APPRO	\$552,542	\$552,542
531484	FACILITY HIGH NEED SUP	\$920,251	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$2,932,232	\$2,861,833
531521	REG RETIRE CONTRIB-APPRO	\$8,110,396	\$8,110,396
531561	MED INS CONTRIB-APPRO	\$5,622,612	\$5,622,612
531627	ST DISABILITY PMT-APPROP	\$97,416	\$97,416
531631	WRKER COMP-MED PAYMENTS	\$252,855	\$252,855
531632	WRKER COMP-TEMP DIS PAYMN	\$138,034	\$138,034
531633	WRKER COMP-PERM DIS PAYMN	\$18,290	\$18,290
TOTAL PERSONAL SERVICES		\$55,501,661	\$54,511,011
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$513,072
TOTAL PURCHASED SERVICES		\$513,072	\$513,072
TOTAL REQUIREMENTS		\$56,014,733	\$55,024,083
NET APPROPRIATION		\$56,014,733	\$55,024,083

Position Counts

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

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Certified Budget
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14550-Public Safety - General Fund

1347-Prison Work Release

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$804,445	\$804,445
531411	OT PAY - APPROPRIATED	\$2,609	\$2,609
531421	HOLIDAY PAY - APPRO	\$433	\$433
531431	SHIFT PREM PAY - APPRO	\$3,245	\$3,245
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,066	\$12,066
531484	FACILITY HIGH NEED SUP	\$17,291	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$64,267	\$62,945
531521	REG RETIRE CONTRIB-APPRO	\$178,383	\$178,383
531561	MED INS CONTRIB-APPRO	\$111,148	\$111,148
531627	ST DISABILITY PMT-APPROP	\$712	\$712
531631	WRKER COMP-MED PAYMENTS	\$3,800	\$3,800
531632	WRKER COMP-TEMP DIS PAYMN	\$19,000	\$19,000
TOTAL PERSONAL SERVICES		\$1,217,399	\$1,198,786
TOTAL REQUIREMENTS		\$1,217,399	\$1,198,786
NET APPROPRIATION		\$1,217,399	\$1,198,786

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	17.570	17.570
TOTAL PERSONAL SERVICES		17.570	17.570
TOTAL POSITIONS		17.570	17.570

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14550-Public Safety - General Fund

1350-Alcohol and Chemical Dependency Programs - Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$485,322	\$485,322
531411	OT PAY - APPROPRIATED	\$275	\$275
531421	HOLIDAY PAY - APPRO	\$160	\$160
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,557	\$6,557
531511	SOCIAL SEC CONTRIB-APPRO	\$37,662	\$37,662
531521	REG RETIRE CONTRIB-APPRO	\$106,734	\$106,734
531561	MED INS CONTRIB-APPRO	\$44,282	\$44,282
TOTAL PERSONAL SERVICES		\$680,992	\$680,992
5322XX	UTILITY/ENERGY SERVICES	\$6,250	\$6,250
5324XX	MAINTENANCE AGREEMENTS	\$13,950	\$13,950
5325XX	RENTALS/LEASES	\$50,037	\$50,037
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,753	\$9,753
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$10,500	\$10,500
5329XX	OTHER SERVICES	\$2,500	\$2,500
TOTAL PURCHASED SERVICES		\$92,990	\$92,990
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,565	\$7,565
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$678	\$678
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,655	\$11,655
TOTAL SUPPLIES		\$19,898	\$19,898
5345XX	EQUIPMENT	\$12,500	\$12,500
5347XX	INTANGIBLE ASSETS	\$1,751	\$1,751
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,251	\$14,251
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,400	\$2,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,400	\$2,400
TOTAL REQUIREMENTS		\$810,531	\$810,531
NET APPROPRIATION		\$810,531	\$810,531

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

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14550-Public Safety - General Fund

1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$4,109,442	\$4,109,442
531222	SPA TIME LIMITEDSAL-REC	\$526,723	\$526,723
531411	OT PAY - APPROPRIATED	\$3,255	\$3,255
531421	HOLIDAY PAY - APPRO	\$1,209	\$1,209
531431	SHIFT PREM PAY - APPRO	\$130	\$130
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,866	\$47,866
531462	EPA&SPA-LONGVTY PAY-REC	\$1,133	\$1,133
531484	FACILITY HIGH NEED SUP	\$16,820	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$319,672	\$318,385
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,382	\$40,382
531521	REG RETIRE CONTRIB-APPRO	\$902,300	\$902,300
531522	REG RETIRE CONTRIB-RECPTS	\$114,450	\$114,450
531561	MED INS CONTRIB-APPRO	\$518,732	\$518,732
531562	MED INS CONTRIB-RECPTS	\$69,586	\$69,586
531627	ST DISABILITY PMT-APPROP	\$56,611	\$56,611
531631	WRKER COMP-MED PAYMENTS	\$18,954	\$18,954
531632	WRKER COMP-TEMP DIS PAYMN	\$46,212	\$46,212
531651	COMPENSATION TO BOARD MEM	\$390	\$390
TOTAL PERSONAL SERVICES		\$6,793,867	\$6,775,760
53214B	IT SUBSCRIPTION SUPPORT	\$7,507	\$7,507
532184	JANITORIAL SER AGREEMENT	\$2,160	\$2,160
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$17,450	\$17,450
5325XX	RENTALS/LEASES	\$74,506	\$74,506
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,198	\$22,198
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$140,797	\$140,797
5329XX	OTHER SERVICES	\$415	\$415
TOTAL PURCHASED SERVICES		\$265,133	\$265,133
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,236	\$20,236
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,252	\$5,252
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$98,052	\$98,052
TOTAL SUPPLIES		\$124,040	\$124,040
5345XX	EQUIPMENT	\$54,945	\$54,945
5347XX	INTANGIBLE ASSETS	\$14,400	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$69,345	\$69,345

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14550-Public Safety - General Fund

1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,374	\$1,374
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,874	\$1,874
TOTAL REQUIREMENTS		\$7,254,259	\$7,236,152
RECEIPTS			
4325J4	RSAT STATE GRANT	\$598,138	\$598,138
432996	PROVIDER MATCH	\$184,375	\$184,375
TOTAL GRANTS		\$782,513	\$782,513
TOTAL RECEIPTS		\$782,513	\$782,513
NET APPROPRIATION		\$6,471,746	\$6,453,639

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	82.000	82.000
531222	SPA TIME LIMITEDSAL-REC	11.000	11.000
TOTAL PERSONAL SERVICES		93.000	93.000
TOTAL POSITIONS		93.000	93.000

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14550-Public Safety - General Fund

1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$4,923,325	\$4,923,325
531411	OT PAY - APPROPRIATED	\$159,822	\$159,822
531421	HOLIDAY PAY - APPRO	\$34,006	\$34,006
531431	SHIFT PREM PAY - APPRO	\$134,800	\$134,800
531451	DUAL EMPL WAGES - APPRO	\$53,000	\$53,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$77,933	\$77,933
531484	FACILITY HIGH NEED SUP	\$10,731	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$412,612	\$411,791
531521	REG RETIRE CONTRIB-APPRO	\$1,167,010	\$1,167,010
531561	MED INS CONTRIB-APPRO	\$733,816	\$733,816
531627	ST DISABILITY PMT-APPROP	\$2,898	\$2,898
531631	WRKER COMP-MED PAYMENTS	\$27,000	\$27,000
531632	WRKER COMP-TEMP DIS PAYMN	\$55,000	\$55,000
531633	WRKER COMP-PERM DIS PAYMN	\$10,000	\$10,000
TOTAL PERSONAL SERVICES		\$7,801,953	\$7,790,401
532131	HOSPITAL PROVIDED MED SERV	\$134,116	\$134,116
532132	OTHER PROVIDED MED SER	\$253,362	\$253,362
532182	LAUNDRY SER AGREEMENT	\$22,296	\$22,296
532185	WASTE REM/RECY SER AGREEM	\$11,512	\$11,512
532187	PEST CONTROL AGREEMENT	\$1,695	\$1,695
5322XX	UTILITY/ENERGY SERVICES	\$234,880	\$234,880
5323XX	REPAIR SERVICES	\$14,691	\$14,691
5324XX	MAINTENANCE AGREEMENTS	\$32,007	\$32,007
5325XX	RENTALS/LEASES	\$23,936	\$23,936
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,000	\$11,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150,338	\$150,338
5329XX	OTHER SERVICES	\$2,250	\$2,250
TOTAL PURCHASED SERVICES		\$892,083	\$892,083
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,800	\$43,800
5332XX	FACILITY & HARDWARE SUPPLIES	\$95,131	\$95,131
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,745	\$25,745
5334XX	FOOD & DIETARY SUPPLIES	\$377,869	\$377,869
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,250	\$8,250
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$50,727	\$50,727
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38,000	\$38,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,006	\$2,006

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14550-Public Safety - General Fund

1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL SUPPLIES		\$641,528	\$641,528
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$34,850	\$34,850
5345XX	EQUIPMENT	\$72,182	\$72,182
5347XX	INTANGIBLE ASSETS	\$7,750	\$7,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$114,782	\$114,782
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
5359XX	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,150	\$4,150
537134	RESERVE FOR DPS	\$8,000,000	\$0
TOTAL RESERVES		\$8,000,000	\$0
TOTAL REQUIREMENTS		\$17,454,496	\$9,442,944
RECEIPTS			
438113	TRANSFER FROM DHHS	\$8,000,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,000,000	
TOTAL RECEIPTS		\$8,000,000	
NET APPROPRIATION		\$9,454,496	\$9,442,944

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	116.000	116.000
TOTAL PERSONAL SERVICES		116.000	116.000
TOTAL POSITIONS		116.000	116.000

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14550-Public Safety - General Fund

1355-DPS Confinement in Response to Violation Facilities

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$7,060,738	\$7,060,738
531411	OT PAY - APPROPRIATED	\$93,996	\$93,996
531421	HOLIDAY PAY - APPRO	\$34,133	\$34,133
531431	SHIFT PREM PAY - APPRO	\$115,314	\$115,314
531461	EPA&SPA-LONGVTY PAY-APPRO	\$80,729	\$80,729
531511	SOCIAL SEC CONTRIB-APPRO	\$564,946	\$564,946
531521	REG RETIRE CONTRIB-APPRO	\$1,601,048	\$1,601,048
531561	MED INS CONTRIB-APPRO	\$1,119,702	\$1,119,702
531627	ST DISABILITY PMT-APPROP	\$11,317	\$11,317
531631	WRKER COMP-MED PAYMENTS	\$14,301	\$14,301
531632	WRKER COMP-TEMP DIS PAYMN	\$33,033	\$33,033
TOTAL PERSONAL SERVICES		\$10,729,257	\$10,729,257
532131	HOSPITAL PROVIDED MED SERV	\$129,959	\$129,959
532132	OTHER PROVIDED MED SER	\$60,293	\$60,293
53214B	IT SUBSCRIPTION SUPPORT	\$456	\$456
532170	ADMIN SERVICES	\$985	\$985
532182	LAUNDRY SER AGREEMENT	\$50,496	\$50,496
532184	JANITORIAL SER AGREEMENT	\$190	\$190
532185	WASTE REM/RECY SER AGREEM	\$14,886	\$14,886
532187	PEST CONTROL AGREEMENT	\$4,520	\$4,520
532199	MISC CONTRACTUAL SERVICES	\$2,394,252	\$2,394,252
5322XX	UTILITY/ENERGY SERVICES	\$596,838	\$596,838
5323XX	REPAIR SERVICES	\$19,672	\$19,672
5324XX	MAINTENANCE AGREEMENTS	\$14,727	\$14,727
5325XX	RENTALS/LEASES	\$57,074	\$57,074
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,042	\$2,042
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$68,981	\$68,981
TOTAL PURCHASED SERVICES		\$3,415,371	\$3,415,371
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$96,887	\$96,887
5332XX	FACILITY & HARDWARE SUPPLIES	\$94,820	\$94,820
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,632	\$17,632
5334XX	FOOD & DIETARY SUPPLIES	\$225,619	\$225,619
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$28,353	\$28,353
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$25,812	\$25,812
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,013	\$1,013
5339XX	OTHER MATERIALS & SUPPLIES	\$2,038	\$2,038

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14550-Public Safety - General Fund

1355-DPS Confinement in Response to Violation Facilities

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL SUPPLIES		\$492,174	\$492,174
5345XX	EQUIPMENT	\$21,100	\$21,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,100	\$21,100
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$455	\$455
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,500	\$17,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,955	\$17,955
TOTAL REQUIREMENTS		\$14,675,857	\$14,675,857
NET APPROPRIATION		\$14,675,857	\$14,675,857

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	177.000	177.000
TOTAL PERSONAL SERVICES		177.000	177.000
TOTAL POSITIONS		177.000	177.000

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14550-Public Safety - General Fund

1360-Community Corrections - Management

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,241,924	\$1,241,924
531231	LEO SALARIES-APPRO	\$550,003	\$550,003
531411	OT PAY - APPROPRIATED	\$1,993	\$1,993
531421	HOLIDAY PAY - APPRO	\$619	\$619
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,078	\$43,078
531511	SOCIAL SEC CONTRIB-APPRO	\$140,578	\$140,578
531521	REG RETIRE CONTRIB-APPRO	\$275,722	\$275,722
531531	LEO RETIRE CONTRIB-APPRO	\$122,673	\$122,673
531561	MED INS CONTRIB-APPRO	\$186,617	\$186,617
531627	ST DISABILITY PMT-APPROP	\$9,895	\$9,895
TOTAL PERSONAL SERVICES		\$2,573,102	\$2,573,102
532199	MISC CONTRACTUAL SERVICES	\$830	\$830
5322XX	UTILITY/ENERGY SERVICES	\$24,856	\$24,856
5325XX	RENTALS/LEASES	\$259,054	\$259,054
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,321	\$11,321
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,241	\$36,241
5329XX	OTHER SERVICES	\$1,800	\$1,800
TOTAL PURCHASED SERVICES		\$334,102	\$334,102
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,420	\$15,420
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,095	\$4,095
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$100	\$100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$22,615	\$22,615
5345XX	EQUIPMENT	\$10,056	\$10,056
5347XX	INTANGIBLE ASSETS	\$159	\$159
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,215	\$10,215
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,857	\$1,857
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,857	\$1,857
537205	RES-STATUTORY STEP INCREA	\$18,100,000	\$18,100,000
TOTAL RESERVES		\$18,100,000	\$18,100,000
TOTAL REQUIREMENTS		\$21,041,891	\$21,041,891
NET APPROPRIATION		\$21,041,891	\$21,041,891

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	22.500	22.500
531231	LEO SALARIES-APPRO	7.000	7.000

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TOTAL PERSONAL SERVICES	29.500	29.500
TOTAL POSITIONS	29.500	29.500

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14550-Public Safety - General Fund

1365-Community Corrections - Interstate Compact

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$460,289	\$460,289
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,174	\$13,174
531511	SOCIAL SEC CONTRIB-APPRO	\$36,220	\$36,220
531521	REG RETIRE CONTRIB-APPRO	\$102,647	\$102,647
531561	MED INS CONTRIB-APPRO	\$63,260	\$63,260
TOTAL PERSONAL SERVICES		\$675,590	\$675,590
5322XX	UTILITY/ENERGY SERVICES	\$2,142	\$2,142
5324XX	MAINTENANCE AGREEMENTS	\$1,600	\$1,600
5325XX	RENTALS/LEASES	\$29,494	\$29,494
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,900	\$10,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,332	\$6,332
5329XX	OTHER SERVICES	\$2,050	\$2,050
TOTAL PURCHASED SERVICES		\$52,518	\$52,518
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,540	\$3,540
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76	\$76
TOTAL SUPPLIES		\$3,616	\$3,616
5345XX	EQUIPMENT	\$2,420	\$2,420
5347XX	INTANGIBLE ASSETS	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,670	\$2,670
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$37,193	\$37,193
5359XX	OTHER EXPENSES	\$250	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$37,443	\$37,443
TOTAL REQUIREMENTS		\$771,837	\$771,837
RECEIPTS			
438107	TRANSFER FROM 24555	\$199,845	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	\$199,845
TOTAL RECEIPTS		\$199,845	\$199,845
NET APPROPRIATION		\$571,992	\$571,992

Position Counts

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

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

1370-Community Corrections - Regular Supervision

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$5,949,050	\$5,949,050
531231	LEO SALARIES-APPRO	\$105,780,873	\$105,780,873
531411	OT PAY - APPROPRIATED	\$741,729	\$741,729
531421	HOLIDAY PAY - APPRO	\$26,748	\$26,748
531431	SHIFT PREM PAY - APPRO	\$1,285,958	\$1,285,958
531441	CALLBK/STBY PREM PAY-APPR	\$1,173,143	\$1,173,143
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,610,179	\$1,610,179
531511	SOCIAL SEC CONTRIB-APPRO	\$8,917,428	\$8,917,428
531521	REG RETIRE CONTRIB-APPRO	\$1,308,341	\$1,308,341
531531	LEO RETIRE CONTRIB-APPRO	\$23,963,532	\$23,963,532
531561	MED INS CONTRIB-APPRO	\$15,261,475	\$15,261,475
531627	ST DISABILITY PMT-APPROP	\$211,310	\$211,310
531631	WRKER COMP-MED PAYMENTS	\$1,239,123	\$1,239,123
531632	WRKER COMP-TEMP DIS PAYMN	\$1,042,415	\$1,042,415
531633	WRKER COMP-PERM DIS PAYMN	\$131,808	\$131,808
531634	WRKER COMP-DEATH BENEFITS	\$23,000	\$23,000
TOTAL PERSONAL SERVICES		\$168,666,112	\$168,666,112
532140	OTH INFORMATION TECH SVCS	\$4,650	\$4,650
532144	PC/PRINTER SUPPORT SVC	\$7,792	\$7,792
532145	SERVER SUPPORT SVC	\$43,188	\$43,188
53214B	IT SUBSCRIPTION SUPPORT	\$211,329	\$211,329
532182	LAUNDRY SER AGREEMENT	\$45	\$45
532184	JANITORIAL SER AGREEMENT	\$12,328	\$12,328
532199	MISC CONTRACTUAL SERVICES	\$93,529	\$93,529
5322XX	UTILITY/ENERGY SERVICES	\$40,006	\$40,006
5323XX	REPAIR SERVICES	\$10,926	\$10,926
5324XX	MAINTENANCE AGREEMENTS	\$179,946	\$179,946
5325XX	RENTALS/LEASES	\$9,816,781	\$8,418,729
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$270,843	\$270,843
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,734,656	\$5,734,656
5329XX	OTHER SERVICES	\$7,120	\$7,120
TOTAL PURCHASED SERVICES		\$16,433,139	\$15,035,087
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$811,654	\$811,654
5332XX	FACILITY & HARDWARE SUPPLIES	\$37,407	\$37,407
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,385,809	\$1,385,809
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$104,441	\$104,441

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

1370-Community Corrections - Regular Supervision

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$227,451	\$227,451
5339XX	OTHER MATERIALS & SUPPLIES	\$3,712	\$3,712
TOTAL SUPPLIES		\$2,570,474	\$2,570,474
5345XX	EQUIPMENT	\$1,094,176	\$1,094,176
5347XX	INTANGIBLE ASSETS	\$56,419	\$56,419
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,150,595	\$1,150,595
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,500	\$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$52,743	\$52,743
5359XX	OTHER EXPENSES	\$6,035	\$6,035
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$61,278	\$61,278
537122	RESERVE-NEW POSITIONS	\$1,183,827	\$2,367,653
TOTAL RESERVES		\$1,183,827	\$2,367,653
TOTAL REQUIREMENTS		\$190,065,425	\$189,851,199
NET APPROPRIATION		\$190,065,425	\$189,851,199

Position Counts

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

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14550-Public Safety - General Fund

1375-Community Corrections - Community Supervision Programs

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$251,786	\$251,786
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,486	\$5,486
531511	SOCIAL SEC CONTRIB-APPRO	\$19,681	\$19,681
531521	REG RETIRE CONTRIB-APPRO	\$55,777	\$55,777
531561	MED INS CONTRIB-APPRO	\$28,467	\$28,467
531631	WRKER COMP-MED PAYMENTS	\$4,000	\$4,000
531632	WRKER COMP-TEMP DIS PAYMN	\$500	\$500
TOTAL PERSONAL SERVICES		\$365,697	\$365,697
532199	MISC CONTRACTUAL SERVICES	\$12,656,768	\$12,656,768
5322XX	UTILITY/ENERGY SERVICES	\$580	\$580
5323XX	REPAIR SERVICES	\$250	\$250
5325XX	RENTALS/LEASES	\$27,174	\$27,174
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,287	\$5,287
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,083	\$9,083
TOTAL PURCHASED SERVICES		\$12,699,142	\$12,699,142
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,242	\$2,242
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,773	\$2,773
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$30	\$30
TOTAL SUPPLIES		\$5,045	\$5,045
5345XX	EQUIPMENT	\$539	\$539
TOTAL PROPERTY, PLANT & EQUIPMENT		\$539	\$539
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$175	\$175
5359XX	OTHER EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$375	\$375
TOTAL REQUIREMENTS		\$13,070,798	\$13,070,798
NET APPROPRIATION		\$13,070,798	\$13,070,798

Position Counts

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

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14550-Public Safety - General Fund

1377-Community Corrections - Electronic Monitoring

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$98,401	\$98,401
531231	LEO SALARIES-APPRO	\$94,865	\$94,865
531411	OT PAY - APPROPRIATED	\$577	\$577
531421	HOLIDAY PAY - APPRO	\$1,234	\$1,234
531431	SHIFT PREM PAY - APPRO	\$734	\$734
531441	CALLBK/STBY PREM PAY-APPR	\$612	\$612
531461	EPA&SPA-LONGVTY PAY-APPRO	\$925	\$925
531511	SOCIAL SEC CONTRIB-APPRO	\$15,097	\$15,097
531521	REG RETIRE CONTRIB-APPRO	\$21,333	\$21,333
531531	LEO RETIRE CONTRIB-APPRO	\$21,452	\$21,452
531561	MED INS CONTRIB-APPRO	\$28,467	\$28,467
TOTAL PERSONAL SERVICES		\$283,697	\$283,697
532189	ELECTRONIC MONITORING	\$6,463,686	\$6,463,686
5322XX	UTILITY/ENERGY SERVICES	\$6,125	\$6,125
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$2,818	\$2,818
5325XX	RENTALS/LEASES	\$43,353	\$43,353
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,052	\$7,052
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,309	\$7,309
TOTAL PURCHASED SERVICES		\$6,530,443	\$6,530,443
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$526	\$526
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$263	\$263
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$1,389	\$1,389
5345XX	EQUIPMENT	\$4,268	\$4,268
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,268	\$4,268
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
5359XX	OTHER EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$450	\$450
TOTAL REQUIREMENTS		\$6,820,247	\$6,820,247
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$86,361	\$86,361
TOTAL FEES, LICENSES, & FINES		\$86,361	\$86,361
TOTAL RECEIPTS		\$86,361	\$86,361
NET APPROPRIATION		\$6,733,886	\$6,733,886

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Position Counts

REQUIREMENTS

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

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

1380-Community Corrections - Judicial Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$9,283,954	\$9,283,954
531411	OT PAY - APPROPRIATED	\$14,410	\$14,410
531461	EPA&SPA-LONGVTY PAY-APPRO	\$212,464	\$212,464
531511	SOCIAL SEC CONTRIB-APPRO	\$727,578	\$727,578
531521	REG RETIRE CONTRIB-APPRO	\$2,061,948	\$2,061,948
531561	MED INS CONTRIB-APPRO	\$1,448,654	\$1,448,654
531627	ST DISABILITY PMT-APPROP	\$15,954	\$15,954
531631	WRKER COMP-MED PAYMENTS	\$27,000	\$27,000
531632	WRKER COMP-TEMP DIS PAYMN	\$26,000	\$26,000
531633	WRKER COMP-PERM DIS PAYMN	\$20,000	\$20,000
531634	WRKER COMP-DEATH BENEFITS	\$1,300	\$1,300
TOTAL PERSONAL SERVICES		\$13,839,262	\$13,839,262
5323XX	REPAIR SERVICES	\$726	\$726
5324XX	MAINTENANCE AGREEMENTS	\$14,214	\$14,214
5325XX	RENTALS/LEASES	\$420	\$420
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$61,788	\$61,788
TOTAL PURCHASED SERVICES		\$77,148	\$77,148
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,493	\$19,493
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,488	\$5,488
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$215	\$215
TOTAL SUPPLIES		\$25,196	\$25,196
5345XX	EQUIPMENT	\$4,715	\$4,715
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,715	\$4,715
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$33,707	\$33,707
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	\$30
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,737	\$33,737
TOTAL REQUIREMENTS		\$13,980,058	\$13,980,058
NET APPROPRIATION		\$13,980,058	\$13,980,058

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	229.000	229.000
TOTAL PERSONAL SERVICES		229.000	229.000
TOTAL POSITIONS		229.000	229.000

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

1385-ACJJ Special Ops & Intelligence

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,897,132	\$1,897,132
531231	LEO SALARIES-APPRO	\$2,519,378	\$2,519,378
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$27,323
531411	OT PAY - APPROPRIATED	\$91,552	\$91,552
531421	HOLIDAY PAY - APPRO	\$151	\$151
531431	SHIFT PREM PAY - APPRO	\$999	\$999
531461	EPA&SPA-LONGVTY PAY-APPRO	\$80,511	\$80,511
531511	SOCIAL SEC CONTRIB-APPRO	\$353,204	\$353,204
531521	REG RETIRE CONTRIB-APPRO	\$418,796	\$418,796
531531	LEO RETIRE CONTRIB-APPRO	\$576,256	\$576,256
531561	MED INS CONTRIB-APPRO	\$556,688	\$556,688
531631	WRKER COMP-MED PAYMENTS	\$7,000	\$7,000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$4,000
TOTAL PERSONAL SERVICES		\$6,532,990	\$6,532,990
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$380	\$380
532170	ADMIN SERVICES	\$25,984	\$25,984
5322XX	UTILITY/ENERGY SERVICES	\$12,368	\$12,368
5323XX	REPAIR SERVICES	\$1,536	\$1,536
5324XX	MAINTENANCE AGREEMENTS	\$3,815	\$3,815
5325XX	RENTALS/LEASES	\$339,059	\$339,059
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$444,830	\$444,830
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$62,928	\$62,928
5329XX	OTHER SERVICES	\$1,958	\$1,958
TOTAL PURCHASED SERVICES		\$892,858	\$892,858
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$200,031	\$200,031
5332XX	FACILITY & HARDWARE SUPPLIES	\$238	\$238
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$102,782	\$102,782
5334XX	FOOD & DIETARY SUPPLIES	\$1,418	\$1,418
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,518	\$7,518
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$4,565	\$4,565
TOTAL SUPPLIES		\$316,552	\$316,552
5345XX	EQUIPMENT	\$32,436	\$32,436
5347XX	INTANGIBLE ASSETS	\$1,750	\$1,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,186	\$34,186
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$10,000	\$10,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$150	\$150

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14550-Public Safety - General Fund

1385-ACJJ Special Ops & Intelligence

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,150	\$10,150
TOTAL REQUIREMENTS		\$7,786,736	\$7,786,736
NET APPROPRIATION		\$7,786,736	\$7,786,736

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	43.000	43.000
531231	LEO SALARIES-APPRO	45.000	45.000
TOTAL PERSONAL SERVICES		88.000	88.000
TOTAL POSITIONS		88.000	88.000

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

1390-Post-Release Supervision and Parole Commission

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$510,232	\$510,232
531211	SPA-REG SALARIES-APPRO	\$1,460,729	\$1,460,729
531411	OT PAY - APPROPRIATED	\$475	\$475
531421	HOLIDAY PAY - APPRO	\$32	\$32
531431	SHIFT PREM PAY - APPRO	\$54	\$54
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$165
531461	EPA&SPA-LONGVTY PAY-APPRO	\$76,795	\$76,795
531511	SOCIAL SEC CONTRIB-APPRO	\$156,709	\$156,709
531521	REG RETIRE CONTRIB-APPRO	\$444,111	\$444,111
531561	MED INS CONTRIB-APPRO	\$196,106	\$196,106
TOTAL PERSONAL SERVICES		\$2,845,408	\$2,845,408
5322XX	UTILITY/ENERGY SERVICES	\$15,725	\$15,725
5324XX	MAINTENANCE AGREEMENTS	\$1,876	\$1,876
5325XX	RENTALS/LEASES	\$177,342	\$177,342
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,320	\$1,320
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,750	\$12,750
5329XX	OTHER SERVICES	\$25	\$25
TOTAL PURCHASED SERVICES		\$209,038	\$209,038
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,327	\$7,327
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$116	\$116
TOTAL SUPPLIES		\$7,443	\$7,443
5345XX	EQUIPMENT	\$7,754	\$7,754
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,907	\$1,907
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,661	\$9,661
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,175	\$1,175
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,275	\$1,275
TOTAL REQUIREMENTS		\$3,072,825	\$3,072,825
NET APPROPRIATION		\$3,072,825	\$3,072,825

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	4.000	4.000
531211	SPA-REG SALARIES-APPRO	27.000	27.000
TOTAL PERSONAL SERVICES		31.000	31.000
TOTAL POSITIONS		31.000	31.000

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14550-Public Safety - General Fund

1392-Grievance Resolution Board

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$109,636	\$109,636
531211	SPA-REG SALARIES-APPRO	\$262,990	\$262,990
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,747	\$5,747
531511	SOCIAL SEC CONTRIB-APPRO	\$28,946	\$28,946
531521	REG RETIRE CONTRIB-APPRO	\$82,031	\$82,031
531561	MED INS CONTRIB-APPRO	\$37,956	\$37,956
TOTAL PERSONAL SERVICES		\$527,306	\$527,306
5324XX	MAINTENANCE AGREEMENTS	\$1,706	\$1,706
5325XX	RENTALS/LEASES	\$61,391	\$61,391
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,645	\$2,645
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,179	\$5,179
TOTAL PURCHASED SERVICES		\$70,921	\$70,921
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,805	\$7,805
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3	\$3
TOTAL SUPPLIES		\$7,808	\$7,808
5345XX	EQUIPMENT	\$2,022	\$2,022
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,446	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,468	\$3,468
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$100
TOTAL REQUIREMENTS		\$609,603	\$609,603
NET APPROPRIATION		\$609,603	\$609,603

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	5.000	5.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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14550-Public Safety - General Fund

1399-Division Wide Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$10,018,268	\$10,018,268
531231	LEO SALARIES-APPRO	\$51,668	\$51,668
531421	HOLIDAY PAY - APPRO	\$1,045	\$1,045
531461	EPA&SPA-LONGVTY PAY-APPRO	\$238,085	\$238,085
531511	SOCIAL SEC CONTRIB-APPRO	\$788,644	\$788,644
531521	REG RETIRE CONTRIB-APPRO	\$2,223,790	\$2,223,790
531531	LEO RETIRE CONTRIB-APPRO	\$11,215	\$11,215
531561	MED INS CONTRIB-APPRO	\$1,113,376	\$1,113,376
531627	ST DISABILITY PMT-APPROP	\$10,202	\$10,202
531631	WRKER COMP-MED PAYMENTS	\$42,000	\$42,000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$4,000
TOTAL PERSONAL SERVICES		\$14,502,293	\$14,502,293
532181	FOOD SER AGREEMENT	\$89,897	\$89,897
532185	WASTE REM/RECY SER AGREEM	\$2,725	\$2,725
532187	PEST CONTROL AGREEMENT	\$948	\$948
532199	MISC CONTRACTUAL SERVICES	\$4,455	\$4,455
5322XX	UTILITY/ENERGY SERVICES	\$237,458	\$237,458
5323XX	REPAIR SERVICES	\$10,612	\$10,612
5324XX	MAINTENANCE AGREEMENTS	\$34,194	\$34,194
5325XX	RENTALS/LEASES	\$647,480	\$649,083
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$190,325	\$190,325
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$135,150	\$135,150
5329XX	OTHER SERVICES	\$77,277	\$77,277
TOTAL PURCHASED SERVICES		\$1,430,521	\$1,432,124
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$78,463	\$78,463
5332XX	FACILITY & HARDWARE SUPPLIES	\$8,699	\$8,699
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$49,304	\$49,304
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,666	\$2,666
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$31,445	\$31,445
5339XX	OTHER MATERIALS & SUPPLIES	\$2,266	\$2,266
TOTAL SUPPLIES		\$172,843	\$172,843
5345XX	EQUIPMENT	\$55,941	\$55,941
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$8,100	\$8,100
5347XX	INTANGIBLE ASSETS	\$1,480	\$1,480
TOTAL PROPERTY, PLANT & EQUIPMENT		\$65,521	\$65,521
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$388	\$388

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

1399-Division Wide Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,600	\$13,600
5359XX	OTHER EXPENSES	\$937	\$937
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,925	\$14,925
537122	RESERVE-NEW POSITIONS	\$0	\$2,000,000
537160	RES FOR SECURITY ITEMS	\$23,750,000	\$2,750,000
537204	RES-LEGIS INCR COMPENSATN	\$5,200,000	\$5,200,000
537205	RES-STATUTORY STEP INCREA	\$32,106,497	\$32,106,497
TOTAL RESERVES		\$61,056,497	\$42,056,497
TOTAL REQUIREMENTS		\$77,242,600	\$58,244,203
RECEIPTS			
434390	OTH SALES OF GOODS	\$92,381	\$92,381
TOTAL SALES, SERVICE, & RENTALS		\$92,381	\$92,381
437127	PROCUREMENT CARD REBATES	\$115,549	\$115,549
437995	OTHER MISC REV-GENERAL	\$153,833	\$153,833
TOTAL MISCELLANEOUS		\$269,382	\$269,382
538305	PRIOR YR REIMB DEBT SET O	\$82,016	\$82,016
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$82,016	\$82,016
TOTAL RECEIPTS		\$443,779	\$443,779
NET APPROPRIATION		\$76,798,821	\$57,800,424

Position Counts

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

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

1401-Law Enforcement - Alcohol Law Enforcement

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$487,454	\$487,454
531212	SPA-REG SALARIES-RECPT	\$94,475	\$94,475
531231	LEO SALARIES-APPRO	\$7,035,710	\$7,035,710
531232	LEO SALARIES-RECPT	\$292,144	\$292,144
531411	OT PAY - APPROPRIATED	\$22,521	\$22,521
531412	OT PAY - RECEIPTS	\$397,594	\$397,594
531421	HOLIDAY PAY - APPRO	\$2,884	\$2,884
531431	SHIFT PREM PAY - APPRO	\$45,095	\$45,095
531461	EPA&SPA-LONGVTY PAY-APPRO	\$103,653	\$103,653
531462	EPA&SPA-LONGVTY PAY-REC	\$4,435	\$4,435
531511	SOCIAL SEC CONTRIB-APPRO	\$637,413	\$637,413
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,333	\$60,333
531521	REG RETIRE CONTRIB-APPRO	\$107,136	\$107,136
531522	REG RETIRE CONTRIB-RECPTS	\$20,698	\$20,698
531531	LEO RETIRE CONTRIB-APPRO	\$1,921,800	\$1,921,800
531532	LEO RETIRE CONTRIB-RECPTS	\$184,943	\$184,943
531561	MED INS CONTRIB-APPRO	\$728,123	\$728,123
531562	MED INS CONTRIB-RECPTS	\$43,650	\$43,650
531631	WRKER COMP-MED PAYMENTS	\$10,478	\$10,478
531661	TAX EMP REIMB/ALLOW-APPRO	\$9,600	\$9,600
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,200	\$1,200
TOTAL PERSONAL SERVICES		\$12,211,339	\$12,211,339
532132	OTHER PROVIDED MED SER	\$6,327	\$6,327
532148	APPLICATION DEVELOPMENT	\$5,000	\$5,000
53214B	IT SUBSCRIPTION SUPPORT	\$6,041	\$6,041
532185	WASTE REM/RECY SER AGREEM	\$1,198	\$1,198
532199	MISC CONTRACTUAL SERVICES	\$110,286	\$110,286
5322XX	UTILITY/ENERGY SERVICES	\$200	\$200
5323XX	REPAIR SERVICES	\$5,797	\$5,797
5324XX	MAINTENANCE AGREEMENTS	\$36,003	\$36,003
5325XX	RENTALS/LEASES	\$604,898	\$604,898
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$100,250	\$100,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$314,043	\$314,043
5329XX	OTHER SERVICES	\$53,351	\$53,351
TOTAL PURCHASED SERVICES		\$1,243,394	\$1,243,394
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$350,404	\$315,716

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14550-Public Safety - General Fund

1401-Law Enforcement - Alcohol Law Enforcement

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,083	\$4,083
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$321,391	\$321,391
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$26,420	\$13,495
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$30,000	\$30,000
5339XX	OTHER MATERIALS & SUPPLIES	\$7,450	\$7,450
TOTAL SUPPLIES		\$739,748	\$692,135
5345XX	EQUIPMENT	\$1,860,269	\$754,983
5347XX	INTANGIBLE ASSETS	\$1,850	\$1,850
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,862,119	\$756,833
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$702	\$702
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$634,884	\$634,884
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,306	\$4,306
5359XX	OTHER EXPENSES	\$83,099	\$83,099
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$722,991	\$722,991
537122	RESERVE-NEW POSITIONS	\$358,011	\$716,023
TOTAL RESERVES		\$358,011	\$716,023
TOTAL REQUIREMENTS		\$17,137,602	\$16,342,715
RECEIPTS			
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$15,960	\$15,960
TOTAL GRANTS		\$15,960	\$15,960
434140	MAINTENANCE & REPAIR SVC	\$7,923	\$7,923
434160	PROFESSIONAL SERVICES	\$1,369,857	\$1,369,857
434320	SALE OF SURPLUS PROPERTY	\$152,670	\$152,670
434390	OTH SALES OF GOODS	\$400	\$400
TOTAL SALES, SERVICE, & RENTALS		\$1,530,850	\$1,530,850
435100	BSNS LICENSE FEES	\$38,325	\$38,325
435200	NON BSNS PERMIT/LIC FEES	\$122,313	\$122,313
435500	FINES,PENAL, ASSESS FEE	\$12,423	\$12,423
435900	OTHER LIC,FEES/PERMITS	\$20,187	\$20,187
TOTAL FEES, LICENSES, & FINES		\$193,248	\$193,248
437117	REBATES	\$1,414	\$1,414
437127	PROCUREMENT CARD REBATES	\$55	\$55
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000
TOTAL MISCELLANEOUS		\$11,469	\$11,469
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$2,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,100,000	\$2,100,000
TOTAL RECEIPTS		\$3,851,527	\$3,851,527

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Detail by Fund
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14550-Public Safety - General Fund

1401-Law Enforcement - Alcohol Law Enforcement

Account Code	Account Title	2021-2022	2022-2023
NET APPROPRIATION		\$13,286,075	\$12,491,188
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	10.100	10.100
531212	SPA-REG SALARIES-RECPT	1.900	1.900
531231	LEO SALARIES-APPRO	105.000	105.000
531232	LEO SALARIES-RECPT	5.000	5.000
TOTAL PERSONAL SERVICES		122.000	122.000
537122	RESERVE-NEW POSITIONS	9.000	9.000
TOTAL RESERVES		9.000	9.000
TOTAL POSITIONS		131.000	131.000

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14550-Public Safety - General Fund

1402-Law Enforcement - State Capitol Police (SCP)

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$349,991	\$349,991
531212	SPA-REG SALARIES-RECPT	\$1,057,628	\$1,057,628
531231	LEO SALARIES-APPRO	\$1,184,907	\$1,184,907
531232	LEO SALARIES-RECPT	\$1,898,467	\$1,898,467
531412	OT PAY - RECEIPTS	\$75,849	\$75,849
531422	HOLIDAY PAY - RECEIPTS	\$18,495	\$18,495
531432	SHIFT PREM PAY - RECEIPTS	\$67,220	\$67,220
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,595	\$19,595
531462	EPA&SPA-LONGVTY PAY-REC	\$15,088	\$15,088
531511	SOCIAL SEC CONTRIB-APPRO	\$130,029	\$130,029
531512	SOCIAL SEC CONTRIB-RECPTS	\$239,656	\$239,656
531521	REG RETIRE CONTRIB-APPRO	\$76,847	\$76,847
531522	REG RETIRE CONTRIB-RECPTS	\$229,294	\$229,294
531531	LEO RETIRE CONTRIB-APPRO	\$320,169	\$320,169
531532	LEO RETIRE CONTRIB-RECPTS	\$553,642	\$553,642
531561	MED INS CONTRIB-APPRO	\$189,780	\$189,780
531562	MED INS CONTRIB-RECPTS	\$423,842	\$423,842
531572	UNEMP COMP PAYMNTS TO DES	\$209	\$209
531631	WRKER COMP-MED PAYMENTS	\$42,797	\$42,797
531632	WRKER COMP-TEMP DIS PAYMN	\$6,673	\$6,673
TOTAL PERSONAL SERVICES		\$6,900,178	\$6,900,178
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$6,000	\$6,000
532143	LAN SUPPORT SERVICES	\$700	\$700
532145	SERVER SUPPORT SVC	\$207	\$207
53214B	IT SUBSCRIPTION SUPPORT	\$1,500	\$1,500
532170	ADMIN SERVICES	\$19,020	\$19,020
532195	VETERINARY SERVICES	\$2,945	\$2,945
532199	MISC CONTRACTUAL SERVICES	\$78	\$78
5324XX	MAINTENANCE AGREEMENTS	\$5,732	\$5,732
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,257	\$7,257
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$40,448	\$40,448
5329XX	OTHER SERVICES	\$7,606	\$7,606
TOTAL PURCHASED SERVICES		\$92,493	\$92,493
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$290,801	\$83,545
5332XX	FACILITY & HARDWARE SUPPLIES	\$670	\$670

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

1402-Law Enforcement - State Capitol Police (SCP)

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50,910	\$50,910
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$153,731	\$53,731
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$98	\$98
5339XX	OTHER MATERIALS & SUPPLIES	\$170	\$170
TOTAL SUPPLIES		\$496,380	\$189,124
5345XX	EQUIPMENT	\$419,118	\$61,862
TOTAL PROPERTY, PLANT & EQUIPMENT		\$419,118	\$61,862
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,120	\$4,120
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$145,235	\$145,235
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,104	\$1,104
5359XX	OTHER EXPENSES	\$11,065	\$1,639
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$161,524	\$152,098
537122	RESERVE-NEW POSITIONS	\$725,000	\$1,450,000
TOTAL RESERVES		\$725,000	\$1,450,000
TOTAL REQUIREMENTS		\$8,794,693	\$8,845,755
RECEIPTS			
4325H1	HLS-INTERNAL GRANT	\$44,530	\$44,530
4325J1	GCC-INTERNAL AWARDS JAG	\$43,247	\$43,247
TOTAL GRANTS		\$87,777	\$87,777
434190	OTHER SALES & SERVICES	\$4,814,600	\$4,814,600
434320	SALE OF SURPLUS PROPERTY	\$13	\$13
TOTAL SALES, SERVICE, & RENTALS		\$4,814,613	\$4,814,613
437127	PROCUREMENT CARD REBATES	\$114	\$114
TOTAL MISCELLANEOUS		\$114	\$114
5383NT	INTERNAL BILLING RECEIPTS	\$50,768	\$50,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,768	\$50,768
TOTAL RECEIPTS		\$4,953,272	\$4,953,272
NET APPROPRIATION		\$3,841,421	\$3,892,483

Position Counts

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

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TOTAL RESERVES	20.000	20.000
TOTAL POSITIONS	121.000	121.000

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

14550-Public Safety - General Fund

1403-Law Enforcement - State Highway Patrol

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531232	LEO SALARIES-RECPT	\$83,367	\$83,367
531412	OT PAY - RECEIPTS	\$550,068	\$550,068
531462	EPA&SPA-LONGVTY PAY-REC	\$2,710	\$2,710
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,670	\$59,670
531532	LEO RETIRE CONTRIB-RECPTS	\$185,076	\$185,076
531562	MED INS CONTRIB-RECPTS	\$6,326	\$6,326
TOTAL PERSONAL SERVICES		\$887,217	\$887,217
532160	ENGINEERING SERVICES	\$1,748,410	\$1,748,410
5323XX	REPAIR SERVICES	\$2,594	\$2,594
5324XX	MAINTENANCE AGREEMENTS	\$1,732	\$1,732
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$73,261	\$73,261
5329XX	OTHER SERVICES	\$20,000	\$20,000
TOTAL PURCHASED SERVICES		\$1,845,997	\$1,845,997
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$5,000	\$5,000
5345XX	EQUIPMENT	\$14,619	\$14,619
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,619	\$14,619
TOTAL REQUIREMENTS		\$2,752,833	\$2,752,833
RECEIPTS			
4325GH	GOVERNOR'S HIGHWAY SAFETY	\$629,410	\$629,410
TOTAL GRANTS		\$629,410	\$629,410
437127	PROCUREMENT CARD REBATES	\$259	\$259
TOTAL MISCELLANEOUS		\$259	\$259
438119	TRANSFER FROM DOT	\$318,470	\$318,470
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$318,470	\$318,470
5388L3	HIGH PRIORITY CMV PROJ	\$461,694	\$461,694
5388L4	HIGH PRIORITY ITD PROJ	\$1,343,000	\$1,343,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,804,694	\$1,804,694
TOTAL RECEIPTS		\$2,752,833	\$2,752,833
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531232	LEO SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

1408-Law Enforcement - SHP Missing Persons - Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$61,736	\$61,736
531461	EPA&SPA-LONGVTY PAY-APPRO	\$886	\$886
531511	SOCIAL SEC CONTRIB-APPRO	\$4,791	\$4,791
531521	REG RETIRE CONTRIB-APPRO	\$13,576	\$13,576
531561	MED INS CONTRIB-APPRO	\$6,326	\$6,326
TOTAL PERSONAL SERVICES		\$87,315	\$87,315
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,657	\$3,657
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,742	\$3,742
5329XX	OTHER SERVICES	\$385	\$385
TOTAL PURCHASED SERVICES		\$7,784	\$7,784
5339XX	OTHER MATERIALS & SUPPLIES	\$374	\$374
TOTAL SUPPLIES		\$374	\$374
5345XX	EQUIPMENT	\$13,474	\$13,474
5347XX	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,774	\$13,774
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$69	\$69
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$69	\$69
TOTAL REQUIREMENTS		\$109,316	\$109,316
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$27	\$27
TOTAL MISCELLANEOUS		\$27	\$27
TOTAL RECEIPTS		\$27	\$27
NET APPROPRIATION		\$109,289	\$109,289

Position Counts

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

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14550-Public Safety - General Fund

1410-Law Enforcement - SHP Aviation Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$203,496	\$203,496
531231	LEO SALARIES-APPRO	\$818,508	\$818,508
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,397	\$21,397
531511	SOCIAL SEC CONTRIB-APPRO	\$84,357	\$84,357
531521	REG RETIRE CONTRIB-APPRO	\$45,042	\$45,042
531531	LEO RETIRE CONTRIB-APPRO	\$222,950	\$222,950
531561	MED INS CONTRIB-APPRO	\$82,238	\$82,238
TOTAL PERSONAL SERVICES		\$1,477,988	\$1,477,988
532132	OTHER PROVIDED MED SER	\$1,080	\$1,080
532199	MISC CONTRACTUAL SERVICES	\$363,468	\$363,468
5322XX	UTILITY/ENERGY SERVICES	\$7,098	\$7,098
5323XX	REPAIR SERVICES	\$108,436	\$108,436
5324XX	MAINTENANCE AGREEMENTS	\$5,101	\$5,101
5325XX	RENTALS/LEASES	\$13,860	\$13,860
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,509	\$40,509
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,132	\$1,132
5329XX	OTHER SERVICES	\$305,863	\$305,863
TOTAL PURCHASED SERVICES		\$846,547	\$846,547
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$411,438	\$411,438
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,474	\$11,474
5339XX	OTHER MATERIALS & SUPPLIES	\$7,759	\$7,759
TOTAL SUPPLIES		\$430,671	\$430,671
5345XX	EQUIPMENT	\$9,796,072	\$796,072
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,796,072	\$796,072
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$59,309	\$59,309
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,878	\$19,878
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$79,187	\$79,187
TOTAL REQUIREMENTS		\$12,630,465	\$3,630,465
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$2,650	\$2,650
TOTAL MISCELLANEOUS		\$2,650	\$2,650
538310	AVIATION REIMBURSEMENT	\$64,435	\$64,435
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$64,435	\$64,435
TOTAL RECEIPTS		\$67,085	\$67,085
NET APPROPRIATION		\$12,563,380	\$3,563,380

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Position Counts

REQUIREMENTS

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

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

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$25,010,773	\$25,010,773
531231	LEO SALARIES-APPRO	\$109,583,752	\$109,583,752
531232	LEO SALARIES-RECPT	\$0	\$0
531411	OT PAY - APPROPRIATED	\$276,245	\$276,245
531412	OT PAY - RECEIPTS	\$1,824,407	\$1,824,407
531421	HOLIDAY PAY - APPRO	\$1,260,447	\$1,260,447
531431	SHIFT PREM PAY - APPRO	\$2,229,595	\$2,229,595
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,212,669	\$2,212,669
531511	SOCIAL SEC CONTRIB-APPRO	\$11,605,340	\$11,605,340
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,568	\$139,568
531521	REG RETIRE CONTRIB-APPRO	\$5,511,476	\$5,511,476
531531	LEO RETIRE CONTRIB-APPRO	\$30,722,829	\$30,722,829
531532	LEO RETIRE CONTRIB-RECPTS	\$482,579	\$482,579
531561	MED INS CONTRIB-APPRO	\$13,264,041	\$13,264,041
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$5,304
531627	ST DISABILITY PMT-APPROP	\$33,042	\$33,042
531631	WRKER COMP-MED PAYMENTS	\$448,678	\$448,678
531632	WRKER COMP-TEMP DIS PAYMN	\$357,102	\$357,102
531633	WRKER COMP-PERM DIS PAYMN	\$85,502	\$85,502
531634	WRKER COMP-DEATH BENEFITS	\$110,584	\$110,584
TOTAL PERSONAL SERVICES		\$205,163,933	\$205,163,933
532110	LEGAL SERVICES	\$3,544	\$3,544
532132	OTHER PROVIDED MED SER	\$378,649	\$378,649
53214B	IT SUBSCRIPTION SUPPORT	\$141,883	\$141,883
532170	ADMIN SERVICES	\$23,345	\$23,345
532182	LAUNDRY SER AGREEMENT	\$6,446	\$6,446
532183	LABORATORY SER AGREEMENT	\$45,600	\$45,600
532184	JANITORIAL SER AGREEMENT	\$11,231	\$11,231
532185	WASTE REM/RECY SER AGREEM	\$17,982	\$17,982
532187	PEST CONTROL AGREEMENT	\$6,876	\$6,876
532199	MISC CONTRACTUAL SERVICES	\$500,178	\$500,178
5322XX	UTILITY/ENERGY SERVICES	\$449,847	\$449,847
5323XX	REPAIR SERVICES	\$1,347,451	\$222,451
5324XX	MAINTENANCE AGREEMENTS	\$793,303	\$793,303
5325XX	RENTALS/LEASES	\$201,810	\$201,810
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$516,150	\$426,150
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT)	\$2,760,217	\$2,760,217

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

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
	SERVICES		
5329XX	OTHER SERVICES	\$1,244,403	\$1,034,222
TOTAL PURCHASED SERVICES		\$8,448,915	\$7,023,734
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,512,061	\$1,346,058
5332XX	FACILITY & HARDWARE SUPPLIES	\$89,479	\$89,479
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,535,825	\$7,535,825
5334XX	FOOD & DIETARY SUPPLIES	\$359,394	\$359,394
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$969,229	\$678,631
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$40,483	\$57,683
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,125	\$4,125
5339XX	OTHER MATERIALS & SUPPLIES	\$163,557	\$163,557
TOTAL SUPPLIES		\$12,674,153	\$10,234,752
5345XX	EQUIPMENT	\$32,547,136	\$19,111,718
5347XX	INTANGIBLE ASSETS	\$28,362	\$28,362
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,575,498	\$19,140,080
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$49,324	\$49,324
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$11,128,820	\$11,128,820
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26,022	\$26,022
5359XX	OTHER EXPENSES	\$3,611	\$3,611
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,207,777	\$11,207,777
TOTAL REQUIREMENTS		\$270,070,276	\$252,770,276
RECEIPTS			
434140	MAINTENANCE & REPAIR SVC	\$98,432	\$98,432
434150	FOOD & VENDING SVC	\$5,197	\$5,197
434160	PROFESSIONAL SERVICES	\$2,330,600	\$2,330,600
434190	OTHER SALES & SERVICES	\$19,510	\$19,510
434320	SALE OF SURPLUS PROPERTY	\$2,011,244	\$2,011,244
434390	OTH SALES OF GOODS	\$53,526	\$53,526
TOTAL SALES, SERVICE, & RENTALS		\$4,518,509	\$4,518,509
437113	INSURANCE RECOVERIES	\$558,859	\$558,859
437117	REBATES	\$13,546	\$13,546
437127	PROCUREMENT CARD REBATES	\$11,600	\$11,600
437990	OTHER MISC REV-PROGRAM	\$95,995	\$95,995
TOTAL MISCELLANEOUS		\$680,000	\$680,000
5383NT	INTERNAL BILLING RECEIPTS	\$326,774	\$326,774
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$326,774	\$326,774
TOTAL RECEIPTS		\$5,525,283	\$5,525,283

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

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2021-2022	2022-2023
NET APPROPRIATION		\$264,544,993	\$247,244,993
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	504.750	504.750
531231	LEO SALARIES-APPRO	1,592.000	1,592.000
531232	LEO SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2,098.750	2,098.750
TOTAL POSITIONS		2,098.750	2,098.750

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

1450-State Bureau of Investigation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$7,651,816	\$7,651,816
531212	SPA-REG SALARIES-RECPT	\$2,931,432	\$2,931,432
531222	SPA TIME LIMITEDSAL-REC	\$47,680	\$47,680
531231	LEO SALARIES-APPRO	\$17,699,349	\$17,699,349
531232	LEO SALARIES-RECPT	\$89,481	\$89,481
531411	OT PAY - APPROPRIATED	\$31,922	\$50,282
531412	OT PAY - RECEIPTS	\$93,491	\$93,491
531431	SHIFT PREM PAY - APPRO	\$31,696	\$31,696
531461	EPA&SPA-LONGVTY PAY-APPRO	\$354,963	\$354,963
531462	EPA&SPA-LONGVTY PAY-REC	\$71,894	\$71,894
531511	SOCIAL SEC CONTRIB-APPRO	\$2,091,954	\$2,091,954
531512	SOCIAL SEC CONTRIB-RECPTS	\$247,404	\$247,404
531521	REG RETIRE CONTRIB-APPRO	\$1,682,142	\$1,682,142
531522	REG RETIRE CONTRIB-RECPTS	\$652,769	\$652,769
531531	LEO RETIRE CONTRIB-APPRO	\$4,803,646	\$4,803,646
531532	LEO RETIRE CONTRIB-RECPTS	\$48,284	\$48,284
531561	MED INS CONTRIB-APPRO	\$2,470,303	\$2,470,303
531562	MED INS CONTRIB-RECPTS	\$332,116	\$332,116
531572	UNEMP COMP PAYMNTS TO DES	\$31,068	\$31,068
531631	WRKER COMP-MED PAYMENTS	\$31,713	\$31,713
531632	WRKER COMP-TEMP DIS PAYMN	\$9,706	\$9,706
531633	WRKER COMP-PERM DIS PAYMN	\$3,653	\$3,653
531661	TAX EMP REIMB/ALLOW-APPRO	\$21,426	\$25,098
TOTAL PERSONAL SERVICES		\$41,429,908	\$41,451,940
532132	OTHER PROVIDED MED SER	\$8,678	\$8,678
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$10,800	\$10,800
532140	OTH INFORMATION TECH SVCS	\$179,064	\$179,064
532143	LAN SUPPORT SERVICES	\$43,030	\$43,030
532145	SERVER SUPPORT SVC	\$325	\$325
53214B	IT SUBSCRIPTION SUPPORT	\$26,329	\$26,329
532170	ADMIN SERVICES	\$2,072	\$2,072
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$110	\$110
532185	WASTE REM/RECY SER AGREEM	\$380	\$380
532186	SECURITY SERVICE AGREE	\$50,900	\$50,900
532195	VETERINARY SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$1,476,032	\$1,276,032

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

1450-State Bureau of Investigation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5322XX	UTILITY/ENERGY SERVICES	\$113,892	\$113,892
5323XX	REPAIR SERVICES	\$187,782	\$189,984
5324XX	MAINTENANCE AGREEMENTS	\$2,451,395	\$2,457,515
5325XX	RENTALS/LEASES	\$2,386,941	\$2,437,546
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$679,013	\$691,253
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,804,075	\$2,469,987
5329XX	OTHER SERVICES	\$359,889	\$362,949
TOTAL PURCHASED SERVICES		\$10,782,207	\$10,322,346
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$297,226	\$301,018
5332XX	FACILITY & HARDWARE SUPPLIES	\$23,917	\$23,917
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$686,907	\$723,627
5334XX	FOOD & DIETARY SUPPLIES	\$579	\$579
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$20,996	\$21,728
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$5,303	\$5,303
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$13,311	\$13,311
5339XX	OTHER MATERIALS & SUPPLIES	\$46,418	\$46,418
TOTAL SUPPLIES		\$1,094,657	\$1,135,901
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$10,000
5345XX	EQUIPMENT	\$5,418,601	\$3,832,249
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$19,786	\$19,786
5347XX	INTANGIBLE ASSETS	\$101,992	\$101,992
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,550,379	\$3,964,027
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,020	\$5,020
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,582,185	\$1,582,185
5356XX	ASSET & OTHER ADJUSTMENTS	\$16	\$16
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$168,234	\$168,846
5359XX	OTHER EXPENSES	\$3,270,927	\$3,270,927
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,026,382	\$5,026,994
537122	RESERVE-NEW POSITIONS	\$193,388	\$773,552
5371GR	GRANT RESERVE	\$4,495	\$4,495
TOTAL RESERVES		\$197,883	\$778,047
TOTAL REQUIREMENTS		\$64,081,416	\$62,679,255
RECEIPTS			
4325H1	HLS-INTERNAL GRANT	\$300,450	\$300,450
4325J1	GCC-INTERNAL AWARDS JAG	\$148,981	\$148,981
4325JL	SORNA INTERNAL GRANT	\$37,225	\$37,225

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Detail by Fund
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14550-Public Safety - General Fund

1450-State Bureau of Investigation

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL GRANTS		\$486,656	\$486,656
434160	PROFESSIONAL SERVICES	\$7,447,547	\$7,447,547
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$330,673	\$330,673
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
TOTAL SALES, SERVICE, & RENTALS		\$7,781,820	\$7,781,820
435200	NON BSNS PERMIT/LIC FEES	\$6,236,526	\$6,236,526
435500	FINES,PENAL, ASSESS FEE	\$402,693	\$402,693
435900	OTHER LIC,FEES/PERMITS	\$5,109	\$5,109
TOTAL FEES, LICENSES, & FINES		\$6,644,328	\$6,644,328
437117	REBATES	\$104	\$104
437127	PROCUREMENT CARD REBATES	\$321	\$321
437990	OTHER MISC REV-PROGRAM	\$52,203	\$52,203
TOTAL MISCELLANEOUS		\$52,628	\$52,628
5383NT	INTERNAL BILLING RECEIPTS	\$206,450	\$206,450
5388S1	USDOJ ICAC	\$557,303	\$557,303
5388S2	DEA MARIJUANA ERAD	\$150,000	\$150,000
5388S3	COP ANTI-METH	\$1,000,000	\$1,000,000
5388S4	COPS ANTI-HEROIN PROGRAM	\$1,063,734	\$1,063,734
5388S5	STOP SCHOOL VIOLENCE	\$956,880	\$956,880
5388S6	COPS SAFETY & WELLNESS MG	\$99,850	\$99,850
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,034,217	\$4,034,217
TOTAL RECEIPTS		\$18,999,649	\$18,999,649
NET APPROPRIATION		\$45,081,767	\$43,679,606

Position Counts

REQUIREMENTS

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

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Detail by Fund
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14550-Public Safety - General Fund

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$38,950	\$38,950
531211	SPA-REG SALARIES-APPRO	\$1,832,386	\$1,832,386
531212	SPA-REG SALARIES-RECPT	\$2,197,864	\$2,197,864
531221	SPA TIME LIMITED SAL-APP	\$49,988	\$49,988
531222	SPA TIME LIMITEDSAL-REC	\$146,857	\$146,857
531412	OT PAY - RECEIPTS	\$281	\$281
531421	HOLIDAY PAY - APPRO	\$1,169	\$1,169
531422	HOLIDAY PAY - RECEIPTS	\$158	\$158
531431	SHIFT PREM PAY - APPRO	\$1,375	\$1,375
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,503	\$6,503
531462	EPA&SPA-LONGVTY PAY-REC	\$28,045	\$28,045
531511	SOCIAL SEC CONTRIB-APPRO	\$144,694	\$144,694
531512	SOCIAL SEC CONTRIB-RECPTS	\$184,533	\$184,533
531521	REG RETIRE CONTRIB-APPRO	\$410,060	\$410,060
531522	REG RETIRE CONTRIB-RECPTS	\$523,938	\$523,938
531561	MED INS CONTRIB-APPRO	\$169,606	\$169,606
531562	MED INS CONTRIB-RECPTS	\$252,999	\$252,999
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$4,316
531631	WRKER COMP-MED PAYMENTS	\$1,797	\$1,797
531632	WRKER COMP-TEMP DIS PAYMN	\$12,885	\$12,885
531633	WRKER COMP-PERM DIS PAYMN	\$2,397	\$2,397
TOTAL PERSONAL SERVICES		\$6,010,801	\$6,010,801
532140	OTH INFORMATION TECH SVCS	\$3,795	\$3,795
532145	SERVER SUPPORT SVC	\$8,450	\$8,450
532170	ADMIN SERVICES	\$304,741	\$304,741
532184	JANITORIAL SER AGREEMENT	\$6,400	\$6,400
532185	WASTE REM/RECY SER AGREEM	\$4,085	\$4,085
532186	SECURITY SERVICE AGREE	\$58,007	\$58,007
532187	PEST CONTROL AGREEMENT	\$1,400	\$1,400
532199	MISC CONTRACTUAL SERVICES	\$79,449	\$79,449
5322XX	UTILITY/ENERGY SERVICES	\$119,021	\$119,021
5323XX	REPAIR SERVICES	\$14,093	\$14,093
5324XX	MAINTENANCE AGREEMENTS	\$95,482	\$95,482
5325XX	RENTALS/LEASES	\$326,384	\$326,384
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$181,770	\$181,770
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$179,446	\$179,446

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14550-Public Safety - General Fund

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5329XX	OTHER SERVICES	\$39,193	\$39,193
TOTAL PURCHASED SERVICES		\$1,421,716	\$1,421,716
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,290	\$33,290
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,650	\$3,650
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,674	\$14,674
5334XX	FOOD & DIETARY SUPPLIES	\$200	\$200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,097	\$2,097
5339XX	OTHER MATERIALS & SUPPLIES	\$15,300	\$15,300
TOTAL SUPPLIES		\$69,211	\$69,211
5345XX	EQUIPMENT	\$51,974	\$51,974
5347XX	INTANGIBLE ASSETS	\$3,050	\$3,050
TOTAL PROPERTY, PLANT & EQUIPMENT		\$55,024	\$55,024
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$152,154	\$152,154
5359XX	OTHER EXPENSES	\$21,614	\$21,614
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$173,768	\$173,768
536322	EMPG AID TO GOV'T FORMULA	\$5,943,804	\$5,943,804
536G21	DIRECT GRNT NC 2-1-1	\$500,000	\$230,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,443,804	\$6,173,804
537122	RESERVE-NEW POSITIONS	\$356,617	\$356,617
537134	RESERVE FOR DPS	\$4,782,475	\$220,000
5371GR	GRANT RESERVE	\$4,411,110	\$6,411,110
TOTAL RESERVES		\$9,550,202	\$6,987,727
TOTAL REQUIREMENTS		\$23,724,526	\$20,892,051
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$9,780	\$9,780
TOTAL MISCELLANEOUS		\$9,780	\$9,780
5388HC	EMPG COVID-19	\$2,646,523	\$2,646,523
5388HD	EMPG	\$9,395,157	\$9,395,157
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,041,680	\$12,041,680
TOTAL RECEIPTS		\$12,051,460	\$12,051,460
NET APPROPRIATION		\$11,673,066	\$8,840,591

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	0.400	0.400
531211	SPA-REG SALARIES-APPRO	25.861	25.861
531212	SPA-REG SALARIES-RECPT	36.692	36.692

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531221	SPA TIME LIMITED SAL-APP	0.950	0.950
531222	SPA TIME LIMITEDSAL-REC	2.480	2.480
TOTAL PERSONAL SERVICES		66.383	66.383
537122	RESERVE-NEW POSITIONS	3.000	3.000
TOTAL RESERVES		3.000	3.000
TOTAL POSITIONS		69.383	69.383

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

1501-Emergency Management - Planning

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,450,061	\$1,450,061
531412	OT PAY - RECEIPTS	\$1,562	\$1,562
531422	HOLIDAY PAY - RECEIPTS	\$1,700	\$1,700
531432	SHIFT PREM PAY - RECEIPTS	\$3,000	\$3,000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,264	\$15,264
531512	SOCIAL SEC CONTRIB-RECPTS	\$112,579	\$112,579
531522	REG RETIRE CONTRIB-RECPTS	\$318,742	\$318,742
531562	MED INS CONTRIB-RECPTS	\$154,792	\$154,792
TOTAL PERSONAL SERVICES		\$2,057,700	\$2,057,700
53214B	IT SUBSCRIPTION SUPPORT	\$2,060	\$2,060
532170	ADMIN SERVICES	\$225	\$225
532184	JANITORIAL SER AGREEMENT	\$6,061	\$6,061
532185	WASTE REM/RECY SER AGREEM	\$758	\$758
532186	SECURITY SERVICE AGREE	\$1,088	\$1,088
532187	PEST CONTROL AGREEMENT	\$587	\$587
532199	MISC CONTRACTUAL SERVICES	\$109,103	\$109,103
5322XX	UTILITY/ENERGY SERVICES	\$9,255	\$9,255
5323XX	REPAIR SERVICES	\$1,008	\$1,008
5324XX	MAINTENANCE AGREEMENTS	\$7,375	\$7,375
5325XX	RENTALS/LEASES	\$168,379	\$168,379
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,049	\$30,049
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,363	\$79,363
5329XX	OTHER SERVICES	\$21,527	\$21,527
TOTAL PURCHASED SERVICES		\$436,838	\$436,838
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,456	\$2,456
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$28,650	\$28,650
5334XX	FOOD & DIETARY SUPPLIES	\$160	\$160
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$608	\$608
5339XX	OTHER MATERIALS & SUPPLIES	\$288	\$288
TOTAL SUPPLIES		\$32,162	\$32,162
5345XX	EQUIPMENT	\$8,370	\$8,370
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,370	\$8,370
5359XX	OTHER EXPENSES	\$33,713	\$33,713
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,713	\$33,713
536402	DISCRETIONARY GRNT TO GOV	\$392,758	\$392,758
536902	AID TO GOVERNMENTAL	\$4,200	\$4,200

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14550-Public Safety - General Fund

1501-Emergency Management - Planning

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL AID & PUBLIC ASSISTANCE		\$396,958	\$396,958
538113	TRSFY TO DHHS	\$335,911	\$335,911
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$335,911	\$335,911
TOTAL REQUIREMENTS		\$3,301,652	\$3,301,652
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$37,656	\$37,656
TOTAL SALES, SERVICE, & RENTALS		\$37,656	\$37,656
437127	PROCUREMENT CARD REBATES	\$162	\$162
TOTAL MISCELLANEOUS		\$162	\$162
438102	TRANSFER FROM 24550	\$2,740,157	\$2,740,157
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,740,157	\$2,740,157
5388CB	HAZ MATERIALS	\$523,677	\$523,677
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$523,677	\$523,677
TOTAL RECEIPTS		\$3,301,652	\$3,301,652
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

1502-Emergency Management - Homeland Security

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$141,721	\$141,721
531222	SPA TIME LIMITEDSAL-REC	\$55,054	\$55,054
531462	EPA&SPA-LONGVTY PAY-REC	\$2,516	\$2,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,321	\$22,321
531522	REG RETIRE CONTRIB-RECPTS	\$39,953	\$39,953
531562	MED INS CONTRIB-RECPTS	\$20,051	\$20,051
TOTAL PERSONAL SERVICES		\$281,616	\$281,616
5325XX	RENTALS/LEASES	\$568	\$568
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$808	\$808
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$500	\$500
5329XX	OTHER SERVICES	\$182	\$182
TOTAL PURCHASED SERVICES		\$2,058	\$2,058
536402	DISCRETIONARY GRNT TO GOV	\$1,559,575	\$1,559,575
536403	DISC GRT TO STATE AGENCY	\$378,000	\$378,000
5364A1	DISCRETIONAY DPS INTERNAL	\$3,338,975	\$3,338,975
536E02	DISCRETIONARY GRNT - NGOV	\$333,155	\$333,155
TOTAL AID & PUBLIC ASSISTANCE		\$5,609,705	\$5,609,705
TOTAL REQUIREMENTS		\$5,893,379	\$5,893,379
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$235	\$235
TOTAL MISCELLANEOUS		\$235	\$235
5388H1	HOMELAND SECURITY(HSGP)	\$5,559,989	\$5,559,989
5388HA	NON-PROFIT SECURITY PROG	\$333,155	\$333,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,893,144	\$5,893,144
TOTAL RECEIPTS		\$5,893,379	\$5,893,379
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

1504-Emergency Management - Geospatial (GTM)

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,652,720	\$2,652,720
531412	OT PAY - RECEIPTS	\$963	\$963
531422	HOLIDAY PAY - RECEIPTS	\$200	\$200
531462	EPA&SPA-LONGVTY PAY-REC	\$30,625	\$30,625
531512	SOCIAL SEC CONTRIB-RECPTS	\$205,366	\$205,366
531522	REG RETIRE CONTRIB-RECPTS	\$582,002	\$582,002
531562	MED INS CONTRIB-RECPTS	\$216,758	\$216,758
TOTAL PERSONAL SERVICES		\$3,688,634	\$3,688,634
532199	MISC CONTRACTUAL SERVICES	\$2,644,155	\$2,644,155
5324XX	MAINTENANCE AGREEMENTS	\$840	\$840
5325XX	RENTALS/LEASES	\$15,072	\$15,072
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,592	\$26,592
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,296	\$34,296
5329XX	OTHER SERVICES	\$1,797	\$1,797
TOTAL PURCHASED SERVICES		\$2,722,752	\$2,722,752
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,112	\$8,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,486	\$2,486
5339XX	OTHER MATERIALS & SUPPLIES	\$337	\$337
TOTAL SUPPLIES		\$10,935	\$10,935
5345XX	EQUIPMENT	\$24,525	\$24,525
5347XX	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,525	\$27,525
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$700	\$700
5371GR	GRANT RESERVE	\$1,074,207	\$1,074,207
TOTAL RESERVES		\$1,074,207	\$1,074,207
TOTAL REQUIREMENTS		\$7,524,753	\$7,524,753
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$1,290,000	\$1,290,000
434190	OTHER SALES & SERVICES	\$32,995	\$32,995
TOTAL SALES, SERVICE, & RENTALS		\$1,322,995	\$1,322,995
437127	PROCUREMENT CARD REBATES	\$530	\$530
TOTAL MISCELLANEOUS		\$530	\$530
438102	TRANSFER FROM 24550	\$3,819,132	\$3,819,132
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,819,132	\$3,819,132
5388C1	LOMC-CTP	\$210,000	\$210,000

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Detail by Fund
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14550-Public Safety - General Fund

1504-Emergency Management - Geospatial (GTM)

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
5388CA	COMMUNITY ASST PROGRAM	\$422,096	\$422,096
5388CC	EM FLOODPLAIN MAPPING	\$1,250,000	\$1,250,000
5388CD	USGS 3D ELEVATION GRNT	\$500,000	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,382,096	\$2,382,096
TOTAL RECEIPTS		\$7,524,753	\$7,524,753
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

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

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14550-Public Safety - General Fund

1505-Emergency Management - Recovery

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$353,240	\$353,240
531222	SPA TIME LIMITEDSAL-REC	\$132,046	\$132,046
531462	EPA&SPA-LONGVTY PAY-REC	\$670	\$670
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,808	\$39,808
531522	REG RETIRE CONTRIB-RECPTS	\$112,812	\$112,812
531562	MED INS CONTRIB-RECPTS	\$53,423	\$53,423
TOTAL PERSONAL SERVICES		\$691,999	\$691,999
TOTAL REQUIREMENTS		\$691,999	\$691,999
RECEIPTS			
538819	EM RECVRY SALARY ALLOCA	\$691,999	\$691,999
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$691,999	\$691,999
TOTAL RECEIPTS		\$691,999	\$691,999
NET APPROPRIATION		\$0	\$0

Position Counts

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

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Detail by Fund
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14550-Public Safety - General Fund

1506-Emergency Management - Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$848,465	\$848,465
531212	SPA-REG SALARIES-RECPT	\$571,722	\$571,722
531222	SPA TIME LIMITEDSAL-REC	\$150,287	\$150,287
531412	OT PAY - RECEIPTS	\$1,681	\$1,681
531422	HOLIDAY PAY - RECEIPTS	\$412	\$412
531461	EPA&SPA-LONGVTY PAY-APPRO	\$489	\$489
531462	EPA&SPA-LONGVTY PAY-REC	\$4,482	\$4,482
531511	SOCIAL SEC CONTRIB-APPRO	\$64,945	\$64,945
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,694	\$51,694
531521	REG RETIRE CONTRIB-APPRO	\$184,053	\$184,053
531522	REG RETIRE CONTRIB-RECPTS	\$157,593	\$157,593
531561	MED INS CONTRIB-APPRO	\$74,015	\$74,015
531562	MED INS CONTRIB-RECPTS	\$78,770	\$78,770
531643	NATIONAL GUARD PAYMENTS	\$152,340	\$152,340
531653	COMPEN TO NATIONAL GUARD	\$45,000	\$45,000
TOTAL PERSONAL SERVICES		\$2,385,948	\$2,385,948
532199	MISC CONTRACTUAL SERVICES	\$761,179	\$761,179
5323XX	REPAIR SERVICES	\$31,043	\$31,043
5324XX	MAINTENANCE AGREEMENTS	\$550	\$550
5325XX	RENTALS/LEASES	\$6,346	\$6,346
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$131,075	\$131,075
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33,811	\$33,811
5329XX	OTHER SERVICES	\$36,008	\$36,008
TOTAL PURCHASED SERVICES		\$1,000,012	\$1,000,012
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,773	\$6,773
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,828	\$7,828
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$14,224	\$14,224
5339XX	OTHER MATERIALS & SUPPLIES	\$288,832	\$288,832
TOTAL SUPPLIES		\$317,657	\$317,657
5345XX	EQUIPMENT	\$2,804,369	\$2,804,369
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,804,369	\$2,804,369
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$700	\$700
5359XX	OTHER EXPENSES	\$32,000	\$32,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$32,700	\$32,700
536402	DISCRETIONARY GRNT TO GOV	\$36,768	\$36,768
536403	DISC GRT TO STATE AGENCY	\$15,993	\$15,993

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14550-Public Safety - General Fund

1506-Emergency Management - Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536902	AID TO GOVERNMENTAL	\$460,350	\$460,350
536G21	DIRECT GRNT NC 2-1-1	\$250,000	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$763,111	\$763,111
5371GR	GRANT RESERVE	\$320,030	\$320,030
TOTAL RESERVES		\$320,030	\$320,030
TOTAL REQUIREMENTS		\$7,623,827	\$7,623,827
RECEIPTS			
4325H1	HLS-INTERNAL GRANT	\$2,297,870	\$2,297,870
TOTAL GRANTS		\$2,297,870	\$2,297,870
434190	OTHER SALES & SERVICES	\$476,500	\$476,500
434320	SALE OF SURPLUS PROPERTY	\$22,083	\$22,083
434390	OTH SALES OF GOODS	\$218	\$218
TOTAL SALES, SERVICE, & RENTALS		\$498,801	\$498,801
435900	OTHER LIC,FEES/PERMITS	\$1,200,642	\$1,200,642
TOTAL FEES, LICENSES, & FINES		\$1,200,642	\$1,200,642
437113	INSURANCE RECOVERIES	\$84,546	\$84,546
437127	PROCUREMENT CARD REBATES	\$1	\$1
TOTAL MISCELLANEOUS		\$84,547	\$84,547
TOTAL RECEIPTS		\$4,081,860	\$4,081,860
NET APPROPRIATION		\$3,541,967	\$3,541,967

Position Counts

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

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

1507-Emergency Management - Civil Air Patrol

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$81,520	\$81,520
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,362	\$1,362
531511	SOCIAL SEC CONTRIB-APPRO	\$6,340	\$6,340
531521	REG RETIRE CONTRIB-APPRO	\$17,969	\$17,969
531561	MED INS CONTRIB-APPRO	\$10,564	\$10,564
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$410
TOTAL PERSONAL SERVICES		\$118,165	\$118,165
532185	WASTE REM/RECY SER AGREEM	\$1,382	\$1,382
5323XX	REPAIR SERVICES	\$1,992	\$1,992
5324XX	MAINTENANCE AGREEMENTS	\$456	\$456
5325XX	RENTALS/LEASES	\$16,290	\$16,290
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,849	\$1,849
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,159	\$11,159
5329XX	OTHER SERVICES	\$1,579	\$1,579
TOTAL PURCHASED SERVICES		\$34,707	\$34,707
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,499	\$1,499
5332XX	FACILITY & HARDWARE SUPPLIES	\$221	\$221
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,913	\$3,913
5339XX	OTHER MATERIALS & SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$8,633	\$8,633
5345XX	EQUIPMENT	\$348,697	\$348,697
TOTAL PROPERTY, PLANT & EQUIPMENT		\$348,697	\$348,697
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$105	\$105
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$105	\$105
TOTAL REQUIREMENTS		\$510,307	\$510,307
RECEIPTS			
4325H1	HLS-INTERNAL GRANT	\$348,625	\$348,625
TOTAL GRANTS		\$348,625	\$348,625
437127	PROCUREMENT CARD REBATES	\$46	\$46
TOTAL MISCELLANEOUS		\$46	\$46
TOTAL RECEIPTS		\$348,671	\$348,671
NET APPROPRIATION		\$161,636	\$161,636

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.670	1.670
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Office of State Budget And Management
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TOTAL PERSONAL SERVICES	1.670	1.670
TOTAL POSITIONS	1.670	1.670

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

1509-Emergency Management - Hazard Mitigation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$174,420	\$174,420
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,486	\$2,486
531511	SOCIAL SEC CONTRIB-APPRO	\$13,533	\$13,533
531521	REG RETIRE CONTRIB-APPRO	\$38,353	\$38,353
531561	MED INS CONTRIB-APPRO	\$17,713	\$17,713
531631	WRKER COMP-MED PAYMENTS	\$114	\$114
TOTAL PERSONAL SERVICES		\$246,619	\$246,619
532170	ADMIN SERVICES	\$31,587	\$31,587
532184	JANITORIAL SER AGREEMENT	\$4,080	\$4,080
532199	MISC CONTRACTUAL SERVICES	\$8,050	\$8,050
5322XX	UTILITY/ENERGY SERVICES	\$13,916	\$13,916
5324XX	MAINTENANCE AGREEMENTS	\$10,800	\$10,800
5325XX	RENTALS/LEASES	\$50,003	\$50,003
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,798	\$35,798
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,331	\$21,331
5329XX	OTHER SERVICES	\$3,150	\$3,150
TOTAL PURCHASED SERVICES		\$178,715	\$178,715
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,300	\$6,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,250	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$3,150	\$3,150
TOTAL SUPPLIES		\$11,700	\$11,700
5359XX	OTHER EXPENSES	\$1,172	\$1,172
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,172	\$1,172
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$9,346,971
TOTAL AID & PUBLIC ASSISTANCE		\$9,346,971	\$9,346,971
5371GR	GRANT RESERVE	\$492,144	\$492,144
TOTAL RESERVES		\$492,144	\$492,144
TOTAL REQUIREMENTS		\$10,277,321	\$10,277,321
RECEIPTS			
5388C2	FLOOD MITIGATION ASST	\$9,680,844	\$9,680,844
5388C5	PRE-DISASTER MITIGATION	\$349,858	\$349,858
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,030,702	\$10,030,702
TOTAL RECEIPTS		\$10,030,702	\$10,030,702
NET APPROPRIATION		\$246,619	\$246,619

Position Counts

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REQUIREMENTS

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

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

14550-Public Safety - General Fund

1511-Geodetic Survey

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$729,035	\$729,035
531212	SPA-REG SALARIES-RECPT	\$304,696	\$304,696
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,734	\$19,734
531462	EPA&SPA-LONGVTY PAY-REC	\$1,280	\$1,280
531511	SOCIAL SEC CONTRIB-APPRO	\$57,281	\$57,281
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,408	\$23,408
531521	REG RETIRE CONTRIB-APPRO	\$162,333	\$162,333
531522	REG RETIRE CONTRIB-RECPTS	\$66,336	\$66,336
531561	MED INS CONTRIB-APPRO	\$69,713	\$69,713
531562	MED INS CONTRIB-RECPTS	\$41,879	\$41,879
TOTAL PERSONAL SERVICES		\$1,475,695	\$1,475,695
532170	ADMIN SERVICES	\$1,215	\$1,215
532199	MISC CONTRACTUAL SERVICES	\$64,440	\$64,440
5323XX	REPAIR SERVICES	\$8,485	\$8,485
5324XX	MAINTENANCE AGREEMENTS	\$53,653	\$53,653
5325XX	RENTALS/LEASES	\$43,785	\$44,066
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,159	\$15,159
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,002	\$18,002
5329XX	OTHER SERVICES	\$9,918	\$9,918
TOTAL PURCHASED SERVICES		\$214,657	\$214,938
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,575	\$9,575
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,225	\$5,225
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,181	\$16,181
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$429	\$429
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$36,410	\$36,410
5345XX	EQUIPMENT	\$62,000	\$62,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$62,000	\$62,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,000	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
5359XX	OTHER EXPENSES	\$2,137	\$2,137
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,487	\$7,487
TOTAL REQUIREMENTS		\$1,796,249	\$1,796,530
RECEIPTS			
434190	OTHER SALES & SERVICES	\$190,208	\$190,208
TOTAL SALES, SERVICE, & RENTALS		\$190,208	\$190,208

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

1511-Geodetic Survey

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$532	\$532
TOTAL MISCELLANEOUS		\$532	\$532
438102	TRANSFER FROM 24550	\$566,000	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$566,000	\$566,000
TOTAL RECEIPTS		\$756,740	\$756,740
NET APPROPRIATION		\$1,039,509	\$1,039,790

Position Counts

REQUIREMENTS

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

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

1600-National Guard

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$155,074	\$155,074
531211	SPA-REG SALARIES-APPRO	\$952,699	\$952,699
531212	SPA-REG SALARIES-RECPT	\$110,067	\$110,067
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,297	\$19,297
531511	SOCIAL SEC CONTRIB-APPRO	\$86,221	\$86,221
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,421	\$8,421
531521	REG RETIRE CONTRIB-APPRO	\$244,349	\$244,349
531522	REG RETIRE CONTRIB-RECPTS	\$22,855	\$22,855
531561	MED INS CONTRIB-APPRO	\$122,092	\$122,092
531562	MED INS CONTRIB-RECPTS	\$18,978	\$18,978
531631	WRKER COMP-MED PAYMENTS	\$5,611	\$5,611
531632	WRKER COMP-TEMP DIS PAYMN	\$9,267	\$9,267
531633	WRKER COMP-PERM DIS PAYMN	\$1,821	\$1,821
531634	WRKER COMP-DEATH BENEFITS	\$3,499	\$3,499
531643	NATIONAL GUARD PAYMENTS	\$180,000	\$180,000
531653	COMPEN TO NATIONAL GUARD	\$20,000	\$20,000
TOTAL PERSONAL SERVICES		\$1,960,251	\$1,960,251
53214B	IT SUBSCRIPTION SUPPORT	\$7,288	\$7,288
532170	ADMIN SERVICES	\$544,994	\$544,994
532185	WASTE REM/RECY SER AGREEM	\$27,290	\$27,290
532186	SECURITY SERVICE AGREE	\$588,865	\$588,865
532188	LAWNS & GROUNDS SER AGREE	\$180,553	\$180,553
532199	MISC CONTRACTUAL SERVICES	\$68,236	\$68,236
5322XX	UTILITY/ENERGY SERVICES	\$895,817	\$895,817
5323XX	REPAIR SERVICES	\$426,834	\$426,834
5324XX	MAINTENANCE AGREEMENTS	\$79,200	\$79,200
5325XX	RENTALS/LEASES	\$48,128	\$48,128
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,901	\$12,901
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,980	\$4,980
5329XX	OTHER SERVICES	\$35,231	\$35,231
TOTAL PURCHASED SERVICES		\$2,920,317	\$2,920,317
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,763	\$11,763
5332XX	FACILITY & HARDWARE SUPPLIES	\$104,952	\$104,952
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$28,011	\$28,011
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$40,000	\$40,000
5339XX	OTHER MATERIALS & SUPPLIES	\$20,082	\$20,082

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Certified Budget
Detail by Fund
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14550-Public Safety - General Fund

1600-National Guard

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL SUPPLIES		\$204,808	\$204,808
5343XX	BUILDINGS-CONSTRUCTED	\$102,472	\$102,472
5345XX	EQUIPMENT	\$482,495	\$82,495
TOTAL PROPERTY, PLANT & EQUIPMENT		\$584,967	\$184,967
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$14,149	\$14,149
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$38,958	\$38,958
5359XX	OTHER EXPENSES	\$820	\$820
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$53,927	\$53,927
537134	RESERVE FOR DPS	\$3,517,815	\$3,517,815
5371GR	GRANT RESERVE	\$1,143,495	\$1,143,495
TOTAL RESERVES		\$4,661,310	\$4,661,310
TOTAL REQUIREMENTS		\$10,385,580	\$9,985,580
RECEIPTS			
4325J1	GCC-INTERNAL AWARDS JAG	\$52,000	\$52,000
TOTAL GRANTS		\$52,000	\$52,000
434320	SALE OF SURPLUS PROPERTY	\$1,897	\$1,897
434390	OTH SALES OF GOODS	\$1,777	\$1,777
TOTAL SALES, SERVICE, & RENTALS		\$3,674	\$3,674
437127	PROCUREMENT CARD REBATES	\$738	\$738
TOTAL MISCELLANEOUS		\$738	\$738
538306	REIMB FROM DOT	\$172,085	\$172,085
5383EM	REIMB FOR JFHQ/BOWERS	\$489,948	\$489,948
5383NG	REIMB FOR JFHQ/BOWERS	\$1,792,529	\$1,792,529
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,454,562	\$2,454,562
TOTAL RECEIPTS		\$2,510,974	\$2,510,974
NET APPROPRIATION		\$7,874,606	\$7,474,606

Position Counts

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

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

14550-Public Safety - General Fund

1601-National Guard - Armory

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$385,503	\$385,503
531212	SPA-REG SALARIES-RECPT	\$4,147,491	\$4,147,491
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,333	\$2,333
531462	EPA&SPA-LONGVTY PAY-REC	\$36,334	\$36,334
531511	SOCIAL SEC CONTRIB-APPRO	\$29,670	\$29,670
531512	SOCIAL SEC CONTRIB-RECPTS	\$320,393	\$320,393
531521	REG RETIRE CONTRIB-APPRO	\$84,083	\$84,083
531522	REG RETIRE CONTRIB-RECPTS	\$907,059	\$907,059
531561	MED INS CONTRIB-APPRO	\$41,119	\$41,119
531562	MED INS CONTRIB-RECPTS	\$485,204	\$485,204
TOTAL PERSONAL SERVICES		\$6,439,189	\$6,439,189
532140	OTH INFORMATION TECH SVCS	\$315,128	\$315,128
532145	SERVER SUPPORT SVC	\$1,000	\$1,000
532170	ADMIN SERVICES	\$865,145	\$865,145
532184	JANITORIAL SER AGREEMENT	\$37,830	\$37,830
532185	WASTE REM/RECY SER AGREEM	\$186,118	\$186,118
532186	SECURITY SERVICE AGREE	\$2,416,945	\$2,416,945
532187	PEST CONTROL AGREEMENT	\$87,289	\$87,289
532188	LAWNS & GROUNDS SER AGREE	\$507,432	\$507,432
532199	MISC CONTRACTUAL SERVICES	\$382,714	\$382,714
5322XX	UTILITY/ENERGY SERVICES	\$3,221,815	\$3,221,815
5323XX	REPAIR SERVICES	\$1,742,885	\$1,742,885
5324XX	MAINTENANCE AGREEMENTS	\$134,503	\$134,503
5325XX	RENTALS/LEASES	\$188,165	\$188,165
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,390	\$88,390
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,718,851	\$1,718,851
5329XX	OTHER SERVICES	\$61,456	\$61,456
TOTAL PURCHASED SERVICES		\$11,955,666	\$11,955,666
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$124,340	\$124,340
5332XX	FACILITY & HARDWARE SUPPLIES	\$402,835	\$402,835
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$105,679	\$105,679
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$866	\$866
5339XX	OTHER MATERIALS & SUPPLIES	\$65,169	\$65,169
TOTAL SUPPLIES		\$698,889	\$698,889
5341XX	LAND	\$11,000	\$11,000
5343XX	BUILDINGS-CONSTRUCTED	\$4,880,519	\$4,880,519

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

14550-Public Safety - General Fund

1601-National Guard - Armory

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$126,848	\$126,848
5345XX	EQUIPMENT	\$433,532	\$433,532
5347XX	INTANGIBLE ASSETS	\$4,700	\$4,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,456,599	\$5,456,599
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50,456	\$50,456
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$75,127	\$75,127
5359XX	OTHER EXPENSES	\$64,136	\$64,136
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$189,719	\$189,719
5371GR	GRANT RESERVE	\$18,729,486	\$18,729,486
TOTAL RESERVES		\$18,729,486	\$18,729,486
538111	TRANSFER TO CI'S	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,000,000	\$2,000,000
TOTAL REQUIREMENTS		\$45,469,548	\$45,469,548
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$6,835	\$6,835
TOTAL MISCELLANEOUS		\$6,835	\$6,835
5388N1	ARMY O&M PROJECTS	\$34,127,474	\$34,127,474
5388N2	ARMY INTRUSION DETECTION	\$398,577	\$398,577
5388N3	NG ARMY ENVIRONMENTAL	\$1,207,400	\$1,207,400
5388N4	NG ARMY SECURITY	\$2,369,864	\$2,369,864
5388N5	NG ARMY AUTO TARGET SYS	\$228,000	\$228,000
5388N6	NG ARMY DISTANCE LEARNING	\$815,000	\$815,000
5388N7	NG ARMY ANTI-TERRORISM	\$92,700	\$92,700
5388N8	NG ARMY IT	\$3,500,000	\$3,500,000
5388N9	NG ARMY ADMIN SERV ACTVTY	\$300,000	\$300,000
5388NA	NG-EMPC EMGMT	\$60,300	\$60,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,099,315	\$43,099,315
TOTAL RECEIPTS		\$43,106,150	\$43,106,150
NET APPROPRIATION		\$2,363,398	\$2,363,398

Position Counts

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

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

14550-Public Safety - General Fund

1602-National Guard - Air

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$218,337	\$218,337
531212	SPA-REG SALARIES-RECPT	\$1,968,346	\$1,968,346
531412	OT PAY - RECEIPTS	\$293,017	\$293,017
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,531	\$2,531
531462	EPA&SPA-LONGVTY PAY-REC	\$14,662	\$14,662
531511	SOCIAL SEC CONTRIB-APPRO	\$16,897	\$16,897
531512	SOCIAL SEC CONTRIB-RECPTS	\$174,121	\$174,121
531521	REG RETIRE CONTRIB-APPRO	\$47,883	\$47,883
531522	REG RETIRE CONTRIB-RECPTS	\$493,446	\$493,446
531561	MED INS CONTRIB-APPRO	\$30,049	\$30,049
531562	MED INS CONTRIB-RECPTS	\$267,277	\$267,277
531631	WRKER COMP-MED PAYMENTS	\$381	\$381
TOTAL PERSONAL SERVICES		\$3,526,947	\$3,526,947
532132	OTHER PROVIDED MED SER	\$2,286	\$2,286
532184	JANITORIAL SER AGREEMENT	\$14,000	\$14,000
532185	WASTE REM/RECY SER AGREEM	\$16,563	\$16,563
532186	SECURITY SERVICE AGREE	\$743,506	\$743,506
532188	LAWNS & GROUNDS SER AGREE	\$58,319	\$58,319
532199	MISC CONTRACTUAL SERVICES	\$1,942	\$1,942
5322XX	UTILITY/ENERGY SERVICES	\$652,978	\$652,978
5323XX	REPAIR SERVICES	\$5,396	\$5,396
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,004	\$1,004
TOTAL PURCHASED SERVICES		\$1,495,994	\$1,495,994
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,882	\$13,882
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,821	\$1,821
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,000	\$5,000
5339XX	OTHER MATERIALS & SUPPLIES	\$64,361	\$64,361
TOTAL SUPPLIES		\$85,064	\$85,064
5371GR	GRANT RESERVE	\$488,373	\$488,373
TOTAL RESERVES		\$488,373	\$488,373
TOTAL REQUIREMENTS		\$5,596,378	\$5,596,378
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$2,863	\$2,863
TOTAL MISCELLANEOUS		\$2,863	\$2,863
5388M1	NG AIR GUARD	\$1,829,700	\$1,829,700
5388M2	NG AIR GUARD SECURITY	\$934,500	\$934,500
5388M3	NG AIR FIRE	\$2,233,757	\$2,233,757

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

14550-Public Safety - General Fund

1602-National Guard - Air

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
5388M4	NG AIR GUARD ENVIRONMENT	\$56,591	\$56,591
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,054,548	\$5,054,548
TOTAL RECEIPTS		\$5,057,411	\$5,057,411
NET APPROPRIATION		\$538,967	\$538,967

Position Counts

REQUIREMENTS

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

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

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,067,370	\$1,067,370
531212	SPA-REG SALARIES-RECPT	\$3,332,313	\$3,332,313
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,444	\$1,444
531462	EPA&SPA-LONGVTY PAY-REC	\$11,080	\$11,080
531511	SOCIAL SEC CONTRIB-APPRO	\$86,973	\$86,973
531512	SOCIAL SEC CONTRIB-RECPTS	\$255,771	\$255,771
531521	REG RETIRE CONTRIB-APPRO	\$231,719	\$231,719
531522	REG RETIRE CONTRIB-RECPTS	\$724,850	\$724,850
531561	MED INS CONTRIB-APPRO	\$169,221	\$169,221
531562	MED INS CONTRIB-RECPTS	\$537,711	\$537,711
531631	WRKER COMP-MED PAYMENTS	\$561	\$561
TOTAL PERSONAL SERVICES		\$6,419,013	\$6,419,013
532132	OTHER PROVIDED MED SER	\$34,868	\$34,868
532170	ADMIN SERVICES	\$91,091	\$91,091
532182	LAUNDRY SER AGREEMENT	\$24,976	\$24,976
532185	WASTE REM/RECY SER AGREEM	\$25,517	\$25,517
532196	RESTORATION SERVICES	\$4,897	\$4,897
532199	MISC CONTRACTUAL SERVICES	\$41,765	\$41,765
5322XX	UTILITY/ENERGY SERVICES	\$227,684	\$227,684
5323XX	REPAIR SERVICES	\$3,424	\$3,424
5324XX	MAINTENANCE AGREEMENTS	\$31,053	\$31,053
5325XX	RENTALS/LEASES	\$75,850	\$75,850
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$80,253	\$80,253
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72,422	\$72,422
5329XX	OTHER SERVICES	\$5,375	\$5,375
TOTAL PURCHASED SERVICES		\$719,175	\$719,175
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$51,430	\$51,430
5332XX	FACILITY & HARDWARE SUPPLIES	\$106,424	\$106,424
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,725	\$40,725
5334XX	FOOD & DIETARY SUPPLIES	\$501,843	\$501,843
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$139,000	\$139,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$40,711	\$40,711
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$168,586	\$168,586
5339XX	OTHER MATERIALS & SUPPLIES	\$154,836	\$154,836
TOTAL SUPPLIES		\$1,203,555	\$1,203,555
5345XX	EQUIPMENT	\$136,061	\$136,061

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

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5347XX	INTANGIBLE ASSETS	\$6,500	\$6,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$142,561	\$142,561
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$392,206	\$392,206
5359XX	OTHER EXPENSES	\$47,697	\$47,697
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$439,903	\$439,903
537122	RESERVE-NEW POSITIONS	\$2,060,734	\$2,060,734
537134	RESERVE FOR DPS	\$31,000	\$0
5371GR	GRANT RESERVE	\$1,344,831	\$1,344,831
TOTAL RESERVES		\$3,436,565	\$3,405,565
TOTAL REQUIREMENTS		\$12,360,772	\$12,329,772
RECEIPTS			
4325P5	DPI NUTRITION	\$192,024	\$192,024
TOTAL GRANTS		\$192,024	\$192,024
434150	FOOD & VENDING SVC	\$4,518	\$4,518
TOTAL SALES, SERVICE, & RENTALS		\$4,518	\$4,518
437117	REBATES	\$1,615	\$1,615
437127	PROCUREMENT CARD REBATES	\$2,880	\$2,880
437990	OTHER MISC REV-PROGRAM	\$133,405	\$133,405
TOTAL MISCELLANEOUS		\$137,900	\$137,900
5388Y1	NG STARBASE-CHARLOTTE	\$317,000	\$317,000
5388Y2	NG STARBASE-FT FISHER	\$384,742	\$384,742
5388Y3	TARHEEL CHALLENGE	\$8,623,767	\$8,623,767
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,325,509	\$9,325,509
TOTAL RECEIPTS		\$9,659,951	\$9,659,951
NET APPROPRIATION		\$2,700,821	\$2,669,821

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	26.750	26.750
531212	SPA-REG SALARIES-RECPT	85.250	85.250
TOTAL PERSONAL SERVICES		112.000	112.000
537122	RESERVE-NEW POSITIONS	37.000	37.000
TOTAL RESERVES		37.000	37.000
TOTAL POSITIONS		149.000	149.000

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

14550-Public Safety - General Fund

1710-Statewide VIPER Network

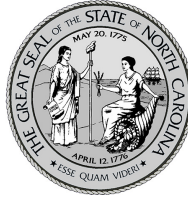
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,876,141	\$2,876,141
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,747	\$20,747
531511	SOCIAL SEC CONTRIB-APPRO	\$221,612	\$221,612
531521	REG RETIRE CONTRIB-APPRO	\$628,045	\$628,045
531561	MED INS CONTRIB-APPRO	\$328,952	\$328,952
531631	WRKER COMP-MED PAYMENTS	\$10	\$10
TOTAL PERSONAL SERVICES		\$4,075,507	\$4,075,507
532160	ENGINEERING SERVICES	\$139,950	\$139,950
532185	WASTE REM/RECY SER AGREEM	\$2,025	\$2,025
532199	MISC CONTRACTUAL SERVICES	\$4,191,174	\$4,191,174
5322XX	UTILITY/ENERGY SERVICES	\$627,231	\$627,231
5323XX	REPAIR SERVICES	\$12,381	\$12,381
5324XX	MAINTENANCE AGREEMENTS	\$2,520	\$2,520
5325XX	RENTALS/LEASES	\$238,534	\$240,470
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$482	\$482
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$39,608	\$39,608
5329XX	OTHER SERVICES	\$494,387	\$494,387
TOTAL PURCHASED SERVICES		\$5,748,292	\$5,750,228
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$156,525	\$156,525
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$6,219	\$6,219
5339XX	OTHER MATERIALS & SUPPLIES	\$439,483	\$439,483
TOTAL SUPPLIES		\$602,227	\$602,227
5341XX	LAND	\$78	\$78
5345XX	EQUIPMENT	\$2,268,317	\$2,268,317
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,268,395	\$2,268,395
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$70	\$70
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$70	\$70
TOTAL REQUIREMENTS		\$12,694,491	\$12,696,427
RECEIPTS			
4325H1	HLS-INTERNAL GRANT	\$530,000	\$530,000
TOTAL GRANTS		\$530,000	\$530,000
434320	SALE OF SURPLUS PROPERTY	\$78,001	\$78,001
434390	OTH SALES OF GOODS	\$10,341	\$10,341
TOTAL SALES, SERVICE, & RENTALS		\$88,342	\$88,342
437127	PROCUREMENT CARD REBATES	\$2,583	\$2,583
TOTAL MISCELLANEOUS		\$2,583	\$2,583

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

14550-Public Safety - General Fund

1710-Statewide VIPER Network

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL RECEIPTS		\$620,925	\$620,925
NET APPROPRIATION		\$12,073,566	\$12,075,502
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	52.000	52.000
TOTAL PERSONAL SERVICES		52.000	52.000
TOTAL POSITIONS		52.000	52.000



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$36,918,397	\$36,918,397
LESS ESTIMATED RECEIPTS	\$27,852,615	\$27,852,615
CHANGE IN FUND BALANCE	(\$9,065,782)	(\$9,065,782)

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

24550-Public Safety - Other Special Grants

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2230	DPI GRANT	\$79,046	\$79,046
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$50,000
2240	CC&PS - Governor's Crime Commission	\$110,675	\$110,675
2250	Job Training Partnership	\$73,278	\$73,278
2320	Adult Correction Grants	\$45,733	\$45,733
2322	Correction - NC Cont Substance Tax	\$12,057	\$12,057
2330	Prison Facility Enhancement Fund	\$90,408	\$90,408
2501	NCNG - In God We Trust Plates	\$83,172	\$83,172
2510	ALE Special Projects	\$213,414	\$213,414
2520	SBI - Mortgage Fraud Settlement	\$506,672	\$506,672
2525	SBI - Special Projects	\$99,959	\$99,959
2601	Highway Patrol Excise Tax	\$232,793	\$232,793
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$522,665	\$522,665
2612	Law Enforcement - SHP Driving Training	\$161,326	\$161,326
2617	Law Enforcement - SHP FMCSA Thru DOT	\$19,379,748	\$19,379,748
2620	SHP VIPER TOWER RENT	\$150,109	\$150,109
2622	SHP State Farm Grants	\$10,011	\$10,011
2801	Emergency Management - GTM Floodplain Mapping Fees	\$9,551,547	\$9,551,547
2802	Emergency Management - Planning Fixed Nuclear Plants	\$4,079,999	\$4,079,999
2803	Law Enforcement - DOT LOMC	\$188,224	\$188,224
2805	Geodetic COR RTN	\$322,712	\$322,712
2810	Geodetic Survey contracts	\$954,849	\$954,849
TOTAL REQUIREMENTS		\$36,918,397	\$36,918,397
RECEIPTS			
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$50,000
2322	Correction - NC Cont Substance Tax	\$1,669	\$1,669
2330	Prison Facility Enhancement Fund	\$90,408	\$90,408
2501	NCNG - In God We Trust Plates	\$83,172	\$83,172
2510	ALE Special Projects	\$37,495	\$37,495
2525	SBI - Special Projects	\$78,135	\$78,135
2601	Highway Patrol Excise Tax	\$117,198	\$117,198
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$228,779	\$228,779
2612	Law Enforcement - SHP Driving Training	\$55,389	\$55,389
2617	Law Enforcement - SHP FMCSA Thru DOT	\$19,379,748	\$19,379,748
2620	SHP VIPER TOWER RENT	\$81,874	\$81,874
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,925,622	\$3,925,622
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,740,157	\$2,740,157
2803	Law Enforcement - DOT LOMC	\$188,224	\$188,224

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

24550-Public Safety - Other Special Grants

Fund Code	Fund Title	2021-2022	2022-2023
RECEIPTS			
2805	Geodetic COR RTN	\$228,745	\$228,745
2810	Geodetic Survey contracts	\$566,000	\$566,000
TOTAL RECEIPTS		\$27,852,615	\$27,852,615
CHANGE IN FUND BALANCE		(\$9,065,782)	(\$9,065,782)

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

24550-Public Safety - Other Special Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,371,047	\$1,371,047
531232	LEO SALARIES-RECPT	\$5,500,351	\$5,500,351
531412	OT PAY - RECEIPTS	\$148,887	\$148,887
531462	EPA&SPA-LONGVTY PAY-REC	\$129,578	\$129,578
531512	SOCIAL SEC CONTRIB-RECPTS	\$564,004	\$564,004
531522	REG RETIRE CONTRIB-RECPTS	\$297,062	\$297,062
531532	LEO RETIRE CONTRIB-RECPTS	\$1,446,092	\$1,446,092
531562	MED INS CONTRIB-RECPTS	\$654,136	\$654,136
531631	WRKER COMP-MED PAYMENTS	\$6,104	\$6,104
TOTAL PERSONAL SERVICES		\$10,117,261	\$10,117,261
53214B	IT SUBSCRIPTION SUPPORT	\$4,700	\$4,700
532160	ENGINEERING SERVICES	\$40,801	\$40,801
532181	FOOD SER AGREEMENT	\$56,171	\$56,171
532188	LAWNS & GROUNDS SER AGREE	\$40,389	\$40,389
532195	VETERINARY SERVICES	\$10,301	\$10,301
532199	MISC CONTRACTUAL SERVICES	\$720,366	\$720,366
5322XX	UTILITY/ENERGY SERVICES	\$8,037	\$8,037
5323XX	REPAIR SERVICES	\$7,844	\$7,844
5324XX	MAINTENANCE AGREEMENTS	\$152,413	\$152,413
5325XX	RENTALS/LEASES	\$134,157	\$134,157
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$143,401	\$143,401
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$187,090	\$187,090
5329XX	OTHER SERVICES	\$49,605	\$49,605
TOTAL PURCHASED SERVICES		\$1,555,275	\$1,555,275
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$89,266	\$89,266
5332XX	FACILITY & HARDWARE SUPPLIES	\$29,789	\$29,789
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$72,961	\$72,961
5334XX	FOOD & DIETARY SUPPLIES	\$174	\$174
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$5,202
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$16,069	\$16,069
5339XX	OTHER MATERIALS & SUPPLIES	\$111,036	\$111,036
TOTAL SUPPLIES		\$324,497	\$324,497
5345XX	EQUIPMENT	\$236,958	\$236,958
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$217	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT		\$237,175	\$237,175
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,071	\$7,071
5359XX	OTHER EXPENSES	\$21,506	\$21,506
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$28,577	\$28,577
536F02	ASSISTANCE TO NC FAMILIES	\$83,172	\$83,172

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24550-Public Safety - Other Special Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL AID & PUBLIC ASSISTANCE		\$83,172	\$83,172
5371AR	INTERNAL AGENCY RESERVES	\$8,866,527	\$8,866,527
TOTAL RESERVES		\$8,866,527	\$8,866,527
538101	TRANSFER TO 14550	\$7,231,779	\$7,231,779
538137	TRANSFER TO DOT	\$8,474,134	\$8,474,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,705,913	\$15,705,913
TOTAL REQUIREMENTS		\$36,918,397	\$36,918,397
RECEIPTS			
432507	DOR CONTROLLED SUB EXCISE	\$226,354	\$226,354
4325PM	DPI-CARL PERKINS	\$50,000	\$50,000
TOTAL GRANTS		\$276,354	\$276,354
434160	PROFESSIONAL SERVICES	\$8,119	\$8,119
434190	OTHER SALES & SERVICES	\$794,745	\$794,745
434410	RENTAL OF REAL PROPERTY	\$81,874	\$81,874
TOTAL SALES, SERVICE, & RENTALS		\$884,738	\$884,738
435832	APPLICATION FEE	\$55,385	\$55,385
435900	OTHER LIC,FEES/PERMITS	\$3,157,160	\$3,157,160
TOTAL FEES, LICENSES, & FINES		\$3,212,545	\$3,212,545
437127	PROCUREMENT CARD REBATES	\$28	\$28
TOTAL MISCELLANEOUS		\$28	\$28
438109	TRANSFER FROM 74550	\$90,408	\$90,408
438119	TRANSFER FROM DOT	\$10,193,147	\$10,193,147
438120	TRANSFER FROM DST	\$3,925,622	\$3,925,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,209,177	\$14,209,177
5388L9	DOT FMCSA MCSAP	\$9,269,773	\$9,269,773
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,269,773	\$9,269,773
TOTAL RECEIPTS		\$27,852,615	\$27,852,615
CHANGE IN FUND BALANCE		(\$9,065,782)	(\$9,065,782)

Position Counts

REQUIREMENTS

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

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

24550-Public Safety - Other Special Grants

2230-DPI GRANT

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$68,920	\$68,920
TOTAL PURCHASED SERVICES		\$68,920	\$68,920
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,126	\$10,126
TOTAL SUPPLIES		\$10,126	\$10,126
TOTAL REQUIREMENTS		\$79,046	\$79,046
CHANGE IN FUND BALANCE		(\$79,046)	(\$79,046)

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

24550-Public Safety - Other Special Grants

2231-DPI - Carl Perkins Vocational Grant

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$12,338	\$12,338
5322XX	UTILITY/ENERGY SERVICES	\$1,755	\$1,755
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,883	\$7,883
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50	\$50
5329XX	OTHER SERVICES	\$12,476	\$12,476
TOTAL PURCHASED SERVICES		\$34,502	\$34,502
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,464	\$1,464
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,544	\$4,544
5334XX	FOOD & DIETARY SUPPLIES	\$174	\$174
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,943	\$5,943
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$14,125	\$14,125
5345XX	EQUIPMENT	\$856	\$856
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$217	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,073	\$1,073
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$50,000	\$50,000
RECEIPTS			
4325PM	DPI-CARL PERKINS	\$50,000	\$50,000
TOTAL GRANTS		\$50,000	\$50,000
TOTAL RECEIPTS		\$50,000	\$50,000
CHANGE IN FUND BALANCE		\$0	\$0

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

24550-Public Safety - Other Special Grants

2240-CC&PS - Governor's Crime Commission

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$110,675	\$110,675
TOTAL RESERVES		\$110,675	\$110,675
TOTAL REQUIREMENTS		\$110,675	\$110,675
CHANGE IN FUND BALANCE		(\$110,675)	(\$110,675)

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

24550-Public Safety - Other Special Grants

2250-Job Training Partnership

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$73,278	\$73,278
TOTAL RESERVES		\$73,278	\$73,278
TOTAL REQUIREMENTS		\$73,278	\$73,278
CHANGE IN FUND BALANCE		(\$73,278)	(\$73,278)

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

24550-Public Safety - Other Special Grants

2320-Adult Correction Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$45,733	\$45,733
TOTAL PURCHASED SERVICES		\$45,733	\$45,733
TOTAL REQUIREMENTS		\$45,733	\$45,733
CHANGE IN FUND BALANCE		(\$45,733)	(\$45,733)

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

24550-Public Safety - Other Special Grants

2322-Correction - NC Cont Substance Tax

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$12,057	\$12,057
TOTAL RESERVES		\$12,057	\$12,057
TOTAL REQUIREMENTS		\$12,057	\$12,057
RECEIPTS			
432507	DOR CONTROLLED SUB EXCISE	\$1,669	\$1,669
TOTAL GRANTS		\$1,669	\$1,669
TOTAL RECEIPTS		\$1,669	\$1,669
CHANGE IN FUND BALANCE		(\$10,388)	(\$10,388)

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

24550-Public Safety - Other Special Grants

2330-Prison Facility Enhancement Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532181	FOOD SER AGREEMENT	\$56,171	\$56,171
TOTAL PURCHASED SERVICES		\$56,171	\$56,171
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$65	\$65
5339XX	OTHER MATERIALS & SUPPLIES	\$31,912	\$31,912
TOTAL SUPPLIES		\$31,977	\$31,977
5345XX	EQUIPMENT	\$289	\$289
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289	\$289
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,971	\$1,971
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,971	\$1,971
TOTAL REQUIREMENTS		\$90,408	\$90,408
RECEIPTS			
438109	TRANSFER FROM 74550	\$90,408	\$90,408
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$90,408	\$90,408
TOTAL RECEIPTS		\$90,408	\$90,408
CHANGE IN FUND BALANCE		\$0	\$0

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

24550-Public Safety - Other Special Grants

2501-NCNG - In God We Trust Plates

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536F02	ASSISTANCE TO NC FAMILIES	\$83,172	\$83,172
TOTAL AID & PUBLIC ASSISTANCE		\$83,172	\$83,172
TOTAL REQUIREMENTS		\$83,172	\$83,172
RECEIPTS			
438119	TRANSFER FROM DOT	\$83,172	\$83,172
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$83,172	\$83,172
TOTAL RECEIPTS		\$83,172	\$83,172
CHANGE IN FUND BALANCE		\$0	\$0

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

24550-Public Safety - Other Special Grants

2510-ALE Special Projects

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$213,414	\$213,414
TOTAL RESERVES		\$213,414	\$213,414
TOTAL REQUIREMENTS		\$213,414	\$213,414
RECEIPTS			
432507	DOR CONTROLLED SUB EXCISE	\$37,495	\$37,495
TOTAL GRANTS		\$37,495	\$37,495
TOTAL RECEIPTS		\$37,495	\$37,495
CHANGE IN FUND BALANCE		(\$175,919)	(\$175,919)

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

24550-Public Safety - Other Special Grants

2520-SBI - Mortgage Fraud Settlement

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$25,422	\$25,422
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,596	\$16,596
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50	\$50
5329XX	OTHER SERVICES	\$20,923	\$20,923
TOTAL PURCHASED SERVICES		\$62,991	\$62,991
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
5345XX	EQUIPMENT	\$24,400	\$24,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,400	\$24,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,200	\$4,200
5359XX	OTHER EXPENSES	\$125	\$125
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,325	\$4,325
5371AR	INTERNAL AGENCY RESERVES	\$414,856	\$414,856
TOTAL RESERVES		\$414,856	\$414,856
TOTAL REQUIREMENTS		\$506,672	\$506,672
CHANGE IN FUND BALANCE		(\$506,672)	(\$506,672)

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

24550-Public Safety - Other Special Grants

2525-SBI - Special Projects

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$3,800	\$3,800
5323XX	REPAIR SERVICES	\$6,844	\$6,844
5324XX	MAINTENANCE AGREEMENTS	\$31,982	\$31,982
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$170	\$170
TOTAL PURCHASED SERVICES		\$42,796	\$42,796
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,477	\$2,477
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$33	\$33
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$5,202
TOTAL SUPPLIES		\$7,712	\$7,712
5345XX	EQUIPMENT	\$40,542	\$40,542
TOTAL PROPERTY, PLANT & EQUIPMENT		\$40,542	\$40,542
5359XX	OTHER EXPENSES	\$8,909	\$8,909
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,909	\$8,909
TOTAL REQUIREMENTS		\$99,959	\$99,959
RECEIPTS			
432507	DOR CONTROLLED SUB EXCISE	\$78,135	\$78,135
TOTAL GRANTS		\$78,135	\$78,135
TOTAL RECEIPTS		\$78,135	\$78,135
CHANGE IN FUND BALANCE		(\$21,824)	(\$21,824)

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

24550-Public Safety - Other Special Grants

2601-Highway Patrol Excise Tax

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532195	VETERINARY SERVICES	\$10,301	\$10,301
532199	MISC CONTRACTUAL SERVICES	\$11,357	\$11,357
TOTAL PURCHASED SERVICES		\$21,658	\$21,658
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21,937	\$21,937
5332XX	FACILITY & HARDWARE SUPPLIES	\$22,768	\$22,768
5339XX	OTHER MATERIALS & SUPPLIES	\$4,603	\$4,603
TOTAL SUPPLIES		\$49,308	\$49,308
5345XX	EQUIPMENT	\$33,760	\$33,760
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,760	\$33,760
5359XX	OTHER EXPENSES	\$12,472	\$12,472
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,472	\$12,472
5371AR	INTERNAL AGENCY RESERVES	\$115,595	\$115,595
TOTAL RESERVES		\$115,595	\$115,595
TOTAL REQUIREMENTS		\$232,793	\$232,793
RECEIPTS			
432507	DOR CONTROLLED SUB EXCISE	\$109,055	\$109,055
TOTAL GRANTS		\$109,055	\$109,055
434160	PROFESSIONAL SERVICES	\$8,119	\$8,119
TOTAL SALES, SERVICE, & RENTALS		\$8,119	\$8,119
437127	PROCUREMENT CARD REBATES	\$24	\$24
TOTAL MISCELLANEOUS		\$24	\$24
TOTAL RECEIPTS		\$117,198	\$117,198
CHANGE IN FUND BALANCE		(\$115,595)	(\$115,595)

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

24550-Public Safety - Other Special Grants

2610-Law Enforcement - SHP Escort Services - Effective FY2011

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
53214B	IT SUBSCRIPTION SUPPORT	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
5323XX	REPAIR SERVICES	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$56,218	\$56,218
TOTAL PURCHASED SERVICES		\$86,218	\$86,218
5339XX	OTHER MATERIALS & SUPPLIES	\$45,757	\$45,757
TOTAL SUPPLIES		\$45,757	\$45,757
5345XX	EQUIPMENT	\$96,804	\$96,804
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,804	\$96,804
5371AR	INTERNAL AGENCY RESERVES	\$293,886	\$293,886
TOTAL RESERVES		\$293,886	\$293,886
TOTAL REQUIREMENTS		\$522,665	\$522,665
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$228,779	\$228,779
TOTAL FEES, LICENSES, & FINES		\$228,779	\$228,779
TOTAL RECEIPTS		\$228,779	\$228,779
CHANGE IN FUND BALANCE		(\$293,886)	(\$293,886)

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

24550-Public Safety - Other Special Grants

2612-Law Enforcement - SHP Driving Training

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532188	LAWNS & GROUNDS SER AGREE	\$40,389	\$40,389
TOTAL PURCHASED SERVICES		\$40,389	\$40,389
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,000	\$14,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$15,000	\$15,000
5371AR	INTERNAL AGENCY RESERVES	\$105,937	\$105,937
TOTAL RESERVES		\$105,937	\$105,937
TOTAL REQUIREMENTS		\$161,326	\$161,326
RECEIPTS			
435832	APPLICATION FEE	\$55,385	\$55,385
TOTAL FEES, LICENSES, & FINES		\$55,385	\$55,385
437127	PROCUREMENT CARD REBATES	\$4	\$4
TOTAL MISCELLANEOUS		\$4	\$4
TOTAL RECEIPTS		\$55,389	\$55,389
CHANGE IN FUND BALANCE		(\$105,937)	(\$105,937)

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

24550-Public Safety - Other Special Grants

2617-Law Enforcement - SHP FMCSA Thru DOT

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,371,047	\$1,371,047
531232	LEO SALARIES-RECPT	\$5,500,351	\$5,500,351
531412	OT PAY - RECEIPTS	\$148,887	\$148,887
531462	EPA&SPA-LONGVTY PAY-REC	\$129,578	\$129,578
531512	SOCIAL SEC CONTRIB-RECPTS	\$564,004	\$564,004
531522	REG RETIRE CONTRIB-RECPTS	\$297,062	\$297,062
531532	LEO RETIRE CONTRIB-RECPTS	\$1,446,092	\$1,446,092
531562	MED INS CONTRIB-RECPTS	\$654,136	\$654,136
531631	WRKER COMP-MED PAYMENTS	\$6,104	\$6,104
TOTAL PERSONAL SERVICES		\$10,117,261	\$10,117,261
532199	MISC CONTRACTUAL SERVICES	\$364,994	\$364,994
5322XX	UTILITY/ENERGY SERVICES	\$5,982	\$5,982
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
5325XX	RENTALS/LEASES	\$92,614	\$92,614
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$118,752	\$118,752
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,260	\$67,260
5329XX	OTHER SERVICES	\$7,700	\$7,700
TOTAL PURCHASED SERVICES		\$658,802	\$658,802
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$65,700	\$65,700
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$58,928	\$58,928
5339XX	OTHER MATERIALS & SUPPLIES	\$3,923	\$3,923
TOTAL SUPPLIES		\$128,551	\$128,551
5345XX	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
538137	TRANSFER TO DOT	\$8,474,134	\$8,474,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,474,134	\$8,474,134
TOTAL REQUIREMENTS		\$19,379,748	\$19,379,748
RECEIPTS			
438119	TRANSFER FROM DOT	\$10,109,975	\$10,109,975
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,109,975	\$10,109,975
5388L9	DOT FMCSA MCSAP	\$9,269,773	\$9,269,773
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,269,773	\$9,269,773
TOTAL RECEIPTS		\$19,379,748	\$19,379,748
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

REQUIREMENTS

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

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

24550-Public Safety - Other Special Grants

2620-SHP VIPER TOWER RENT

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532160	ENGINEERING SERVICES	\$40,801	\$40,801
5322XX	UTILITY/ENERGY SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$41,101	\$41,101
5339XX	OTHER MATERIALS & SUPPLIES	\$20,546	\$20,546
TOTAL SUPPLIES		\$20,546	\$20,546
5345XX	EQUIPMENT	\$20,227	\$20,227
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,227	\$20,227
5371AR	INTERNAL AGENCY RESERVES	\$68,235	\$68,235
TOTAL RESERVES		\$68,235	\$68,235
TOTAL REQUIREMENTS		\$150,109	\$150,109
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$81,874	\$81,874
TOTAL SALES, SERVICE, & RENTALS		\$81,874	\$81,874
TOTAL RECEIPTS		\$81,874	\$81,874
CHANGE IN FUND BALANCE		(\$68,235)	(\$68,235)

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

24550-Public Safety - Other Special Grants

2622-SHP State Farm Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$10,011	\$10,011
TOTAL RESERVES		\$10,011	\$10,011
TOTAL REQUIREMENTS		\$10,011	\$10,011
CHANGE IN FUND BALANCE		(\$10,011)	(\$10,011)

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

24550-Public Safety - Other Special Grants

2801-Emergency Management - GTM Floodplain Mapping Fees

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$5,625,925	\$5,625,925
TOTAL RESERVES		\$5,625,925	\$5,625,925
538101	TRANSFER TO 14550	\$3,925,622	\$3,925,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,925,622	\$3,925,622
TOTAL REQUIREMENTS		\$9,551,547	\$9,551,547
RECEIPTS			
438120	TRANSFER FROM DST	\$3,925,622	\$3,925,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,925,622	\$3,925,622
TOTAL RECEIPTS		\$3,925,622	\$3,925,622
CHANGE IN FUND BALANCE		(\$5,625,925)	(\$5,625,925)

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

24550-Public Safety - Other Special Grants

2802-Emergency Management - Planning Fixed Nuclear Plants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$1,339,842	\$1,339,842
TOTAL RESERVES		\$1,339,842	\$1,339,842
538101	TRANSFER TO 14550	\$2,740,157	\$2,740,157
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,740,157	\$2,740,157
TOTAL REQUIREMENTS		\$4,079,999	\$4,079,999
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$2,740,157	\$2,740,157
TOTAL FEES, LICENSES, & FINES		\$2,740,157	\$2,740,157
TOTAL RECEIPTS		\$2,740,157	\$2,740,157
CHANGE IN FUND BALANCE		(\$1,339,842)	(\$1,339,842)

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

24550-Public Safety - Other Special Grants

2803-Law Enforcement - DOT LOMC

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$188,224	\$188,224
TOTAL PURCHASED SERVICES		\$188,224	\$188,224
TOTAL REQUIREMENTS		\$188,224	\$188,224
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$188,224	\$188,224
TOTAL FEES, LICENSES, & FINES		\$188,224	\$188,224
TOTAL RECEIPTS		\$188,224	\$188,224
CHANGE IN FUND BALANCE		\$0	\$0

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

24550-Public Safety - Other Special Grants

2805-Geodetic COR RTN

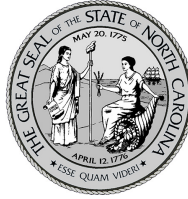
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
53214B	IT SUBSCRIPTION SUPPORT	\$700	\$700
5324XX	MAINTENANCE AGREEMENTS	\$118,931	\$118,931
5325XX	RENTALS/LEASES	\$16,121	\$16,121
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,512	\$63,512
5329XX	OTHER SERVICES	\$8,506	\$8,506
TOTAL PURCHASED SERVICES		\$207,770	\$207,770
5339XX	OTHER MATERIALS & SUPPLIES	\$1,295	\$1,295
TOTAL SUPPLIES		\$1,295	\$1,295
5345XX	EQUIPMENT	\$19,080	\$19,080
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,080	\$19,080
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$600	\$600
5371AR	INTERNAL AGENCY RESERVES	\$93,967	\$93,967
TOTAL RESERVES		\$93,967	\$93,967
TOTAL REQUIREMENTS		\$322,712	\$322,712
RECEIPTS			
434190	OTHER SALES & SERVICES	\$228,745	\$228,745
TOTAL SALES, SERVICE, & RENTALS		\$228,745	\$228,745
TOTAL RECEIPTS		\$228,745	\$228,745
CHANGE IN FUND BALANCE		(\$93,967)	(\$93,967)

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

24550-Public Safety - Other Special Grants

2810-Geodetic Survey contracts

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$388,849	\$388,849
TOTAL RESERVES		\$388,849	\$388,849
538101	TRANSFER TO 14550	\$566,000	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$566,000	\$566,000
TOTAL REQUIREMENTS		\$954,849	\$954,849
RECEIPTS			
434190	OTHER SALES & SERVICES	\$566,000	\$566,000
TOTAL SALES, SERVICE, & RENTALS		\$566,000	\$566,000
TOTAL RECEIPTS		\$566,000	\$566,000
CHANGE IN FUND BALANCE		(\$388,849)	(\$388,849)



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$521,474,833	\$347,132,833
LESS ESTIMATED RECEIPTS	\$521,474,833	\$347,132,833
CHANGE IN FUND BALANCE	\$0	\$0

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2A19	Emergency Management - Recovery Salary Allocation	\$3,788,836	\$3,788,836
2E01	FEMA State Match for Disasters	\$46,000,000	\$0
2E02	Emergency Management Disaster Relief and Mitigation Fund	\$15,000,000	
2E03	NCEM Transportation Infrastructure Resiliency Fund	\$15,000,000	
2E50	Disaster Pass Throughs	\$37,342,000	\$0
2E51	Tropical Storm Fred - Recovery Projects	\$44,000,000	
2E52	Tropical Storm Fred - Grants	\$12,000,000	
2E53	NCORR - Stoney Creek Acquisitions	\$5,000,000	
2R17	Community Development Block Grant disaster recovery-Matthew	\$174,419,196	\$174,419,196
2R28	CDBG-DR Matthew Mitigation	\$167,828,186	\$167,828,186
2W11	Economic Development Administration (EDA)	\$1,096,615	\$1,096,615
TOTAL REQUIREMENTS		\$521,474,833	\$347,132,833
RECEIPTS			
2A19	Emergency Management - Recovery Salary Allocation	\$3,788,836	\$3,788,836
2E01	FEMA State Match for Disasters	\$46,000,000	\$0
2E02	Emergency Management Disaster Relief and Mitigation Fund	\$15,000,000	
2E03	NCEM Transportation Infrastructure Resiliency Fund	\$15,000,000	
2E50	Disaster Pass Throughs	\$37,342,000	\$0
2E51	Tropical Storm Fred - Recovery Projects	\$44,000,000	
2E52	Tropical Storm Fred - Grants	\$12,000,000	
2E53	NCORR - Stoney Creek Acquisitions	\$5,000,000	
2R17	Community Development Block Grant disaster recovery-Matthew	\$174,419,196	\$174,419,196
2R28	CDBG-DR Matthew Mitigation	\$167,828,186	\$167,828,186
2W11	Economic Development Administration (EDA)	\$1,096,615	\$1,096,615
TOTAL RECEIPTS		\$521,474,833	\$347,132,833
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$5,002,087	\$5,002,087
531212	SPA-REG SALARIES-RECPT	\$894,752	\$894,752
531222	SPA TIME LIMITEDSAL-REC	\$1,798,121	\$1,798,121
531462	EPA&SPA-LONGVTY PAY-REC	\$3,062	\$3,062
531512	SOCIAL SEC CONTRIB-RECPTS	\$588,834	\$588,834
531522	REG RETIRE CONTRIB-RECPTS	\$1,645,769	\$1,645,769
531562	MED INS CONTRIB-RECPTS	\$673,737	\$673,737
TOTAL PERSONAL SERVICES		\$10,606,362	\$10,606,362
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000
532140	OTH INFORMATION TECH SVCS	\$450	\$450
532170	ADMIN SERVICES	\$214,000	\$214,000
532185	WASTE REM/RECY SER AGREEM	\$5,500	\$5,500
532186	SECURITY SERVICE AGREE	\$28,500	\$28,500
532194	EMPLOYEE ON LOAN PAYMENTS	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$148,715,837	\$104,715,837
5323XX	REPAIR SERVICES	\$375	\$375
5324XX	MAINTENANCE AGREEMENTS	\$11,100	\$11,100
5325XX	RENTALS/LEASES	\$794,600	\$794,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,957,053	\$1,957,053
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$132,750	\$132,750
5329XX	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$151,965,765	\$107,965,765
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,375	\$11,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,350	\$3,350
5339XX	OTHER MATERIALS & SUPPLIES	\$1,250	\$1,250
TOTAL SUPPLIES		\$15,975	\$15,975
5345XX	EQUIPMENT	\$94,800	\$94,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$94,800	\$94,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$1,250
5359XX	OTHER EXPENSES	\$28,750	\$28,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,000	\$30,000
536202	COST REIM LOCAL GOV	\$153,000	\$153,000
5363CD	FORMULA GRNT GOVERNMENTAL	\$1,000	\$1,000
536621	DG RAILROAD FLOODGATE	\$5,000,000	
536622	DG SOUTHPORT WATERFRONT	\$5,000,000	
536623	DG RED SPRINGS MITIGATION	\$3,000,000	
536624	DG HOPE MILLS E PATTERSON	\$2,500,000	
536625	DG CUMBERLAND CO STREAM	\$2,000,000	
536626	DG CAROLINA BEACH DREDGIN	\$2,000,000	

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536627	DG CARTERET CO SUGARLOAD	\$2,000,000	
536628	DG ASHEVILLE WEST SS	\$1,200,000	
536629	DG HALIFAX CO CHOCKOYOTTE	\$1,000,000	
536630	DG HENDERSON CO FRECH BR	\$1,000,000	
536631	DG HYDE CO MATTAMUSKEET	\$1,000,000	
536632	DG DUPLIN CO NE CAPE FEAR	\$1,000,000	
536633	DG SMITHFIELD CSX MITIGAT	\$950,000	\$0
536634	DG PRINCETON MASSEY-HOLT	\$950,000	\$0
536635	DG HENDERSON CO BAT FORK	\$950,000	\$0
536636	DG CALDWELL CO ABINGDON	\$650,000	
536637	DG HOPE MILLS WOODLAND	\$650,000	
536638	DG MOUNT AIRY GREENWAY	\$625,000	
536639	DG HOPE MILLS CREEK BED	\$500,000	
536640	DG JOHNSTON CO MOCCASIN	\$500,000	
536641	DG FAIR BLUFF ABATEMENT	\$450,000	
536642	DG DARE CO EMERGENCY PUMP	\$425,000	
536643	DG PILOT MTN CHINQUAPIN	\$325,000	
536644	DG LAUREL PK GREEN CREEK	\$317,000	
536645	DG HAVELOCK FAIRVIEW ST	\$300,000	
536646	DG NORTHAMPTON CO RICH SQ	\$300,000	
536647	DG CARTERET CO MARSHALLBE	\$250,000	
536648	DG HALIFAX CO SCOTLAND NE	\$250,000	
536649	DG HALIFAX CO LITTLETON	\$250,000	
536650	DG KINGS MTN RESERVOIR	\$250,000	
536651	DG MARTIN CO FLOOD MITIGA	\$250,000	
536652	DG CRAVEN SHERIFF EMERG	\$200,000	
536653	DG TRENT WOODS DRAINAGE	\$200,000	
536654	DG VASS SANDY RAMEY KEITH	\$50,000	
536655	DG GREEN CO FLOOD MITIGAT	\$50,000	
5369CD	CDBG-DR GRANT LOCAL GOVT	\$13,600,000	\$13,600,000
536G08	NC ASSOC OF RESOURCE CONS	\$1,000,000	
536J01	AID TO NON GOVERNMENTALS	\$316,742	\$316,742
536MCD	FORMULA GRANT INDIVIDUAL	\$300,000	\$300,000
TOTAL AID & PUBLIC ASSISTANCE		\$51,712,742	\$14,370,742
537134	RESERVE FOR DPS	\$5,000,000	
5371GR	GRANT RESERVE	\$256,039,189	\$214,039,189
TOTAL RESERVES		\$261,039,189	\$214,039,189
538104	TRANSFER TO 24552	\$46,000,000	\$0
538143	TRANSFER TO COMMERCE	\$10,000	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,010,000	\$10,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL REQUIREMENTS		\$521,474,833	\$347,132,833
RECEIPTS			
438114	TRANSFER FROM OSBM	\$174,342,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$174,342,000	\$0
538819	EM RECVRY SALARY ALLOCA	\$10,606,362	\$10,606,362
5388R1	CDBG-DR MATTHEW	\$167,601,670	\$167,601,670
5388R2	CDBG-DR MATTHEW MITIGATIO	\$167,828,186	\$167,828,186
5388W1	ECONOMIC DEVELOPMENT ACT	\$1,096,615	\$1,096,615
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$347,132,833	\$347,132,833
TOTAL RECEIPTS		\$521,474,833	\$347,132,833
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	60.500	60.500
531212	SPA-REG SALARIES-RECPT	13.980	13.980
531222	SPA TIME LIMITEDSAL-REC	30.330	30.330
TOTAL PERSONAL SERVICES		104.810	104.810
TOTAL POSITIONS		104.810	104.810

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

24552-Public Safety - Disasters after July 1, 2006

2A19-Emergency Management - Recovery Salary Allocation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$67,766	\$67,766
531212	SPA-REG SALARIES-RECPT	\$854,923	\$854,923
531222	SPA TIME LIMITEDSAL-REC	\$1,798,121	\$1,798,121
531462	EPA&SPA-LONGVTY PAY-REC	\$2,226	\$2,226
531512	SOCIAL SEC CONTRIB-RECPTS	\$208,311	\$208,311
531522	REG RETIRE CONTRIB-RECPTS	\$576,304	\$576,304
531562	MED INS CONTRIB-RECPTS	\$281,185	\$281,185
TOTAL PERSONAL SERVICES		\$3,788,836	\$3,788,836
TOTAL REQUIREMENTS		\$3,788,836	\$3,788,836
RECEIPTS			
538819	EM RECVRY SALARY ALLOCA	\$3,788,836	\$3,788,836
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,788,836	\$3,788,836
TOTAL RECEIPTS		\$3,788,836	\$3,788,836
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

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

24552-Public Safety - Disasters after July 1, 2006

2E01-FEMA State Match for Disasters

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
538104	TRANSFER TO 24552	\$46,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,000,000	\$0
TOTAL REQUIREMENTS		\$46,000,000	\$0
RECEIPTS			
438114	TRANSFER FROM OSBM	\$46,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,000,000	\$0
TOTAL RECEIPTS		\$46,000,000	\$0
CHANGE IN FUND BALANCE		\$0	\$0

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

24552-Public Safety - Disasters after July 1, 2006

2E02-Emergency Management Disaster Relief and Mitigation Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371GR	GRANT RESERVE	\$15,000,000	
TOTAL RESERVES		\$15,000,000	
TOTAL REQUIREMENTS		\$15,000,000	
RECEIPTS			
438114	TRANSFER FROM OSBM	\$15,000,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000,000	
TOTAL RECEIPTS		\$15,000,000	
CHANGE IN FUND BALANCE		\$0	

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

24552-Public Safety - Disasters after July 1, 2006

2E03-NCEM Transportation Infrastructure Resiliency Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371GR	GRANT RESERVE	\$15,000,000	
TOTAL RESERVES		\$15,000,000	
TOTAL REQUIREMENTS		\$15,000,000	
RECEIPTS			
438114	TRANSFER FROM OSBM	\$15,000,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000,000	
TOTAL RECEIPTS		\$15,000,000	
CHANGE IN FUND BALANCE		\$0	

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

24552-Public Safety - Disasters after July 1, 2006

2E50-Disaster Pass Throughs

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536621	DG RAILROAD FLOODGATE	\$5,000,000	
536622	DG SOUTHPORT WATERFRONT	\$5,000,000	
536623	DG RED SPRINGS MITIGATION	\$3,000,000	
536624	DG HOPE MILLS E PATTERSON	\$2,500,000	
536625	DG CUMBERLAND CO STREAM	\$2,000,000	
536626	DG CAROLINA BEACH DREDGIN	\$2,000,000	
536627	DG CARTERET CO SUGARLOAD	\$2,000,000	
536628	DG ASHEVILLE WEST SS	\$1,200,000	
536629	DG HALIFAX CO CHOCKOYOTTE	\$1,000,000	
536630	DG HENDERSON CO FRECH BR	\$1,000,000	
536631	DG HYDE CO MATTAMUSKEET	\$1,000,000	
536632	DG DUPLIN CO NE CAPE FEAR	\$1,000,000	
536633	DG SMITHFIELD CSX MITIGAT	\$950,000	\$0
536634	DG PRINCETON MASSEY-HOLT	\$950,000	\$0
536635	DG HENDERSON CO BAT FORK	\$950,000	\$0
536636	DG CALDWELL CO ABINGDON	\$650,000	
536637	DG HOPE MILLS WOODLAND	\$650,000	
536638	DG MOUNT AIRY GREENWAY	\$625,000	
536639	DG HOPE MILLS CREEK BED	\$500,000	
536640	DG JOHNSTON CO MOCCASIN	\$500,000	
536641	DG FAIR BLUFF ABATEMENT	\$450,000	
536642	DG DARE CO EMERGENCY PUMP	\$425,000	
536643	DG PILOT MTN CHINQUAPIN	\$325,000	
536644	DG LAUREL PK GREEN CREEK	\$317,000	
536645	DG HAVELOCK FAIRVIEW ST	\$300,000	
536646	DG NORTHAMPTON CO RICH SQ	\$300,000	
536647	DG CARTERET CO MARSHALLBE	\$250,000	
536648	DG HALIFAX CO SCOTLAND NE	\$250,000	
536649	DG HALIFAX CO LITTLETON	\$250,000	
536650	DG KINGS MTN RESERVOIR	\$250,000	
536651	DG MARTIN CO FLOOD MITIGA	\$250,000	
536652	DG CRAVEN SHERIFF EMERG	\$200,000	
536653	DG TRENT WOODS DRAINAGE	\$200,000	
536654	DG VASS SANDY RAMEY KEITH	\$50,000	
536655	DG GREEN CO FLOOD MITIGAT	\$50,000	
536G08	NC ASSOC OF RESOURCE CONS	\$1,000,000	
TOTAL AID & PUBLIC ASSISTANCE		\$37,342,000	\$0

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

24552-Public Safety - Disasters after July 1, 2006

2E50-Disaster Pass Throughs

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL REQUIREMENTS		\$37,342,000	\$0
RECEIPTS			
438114	TRANSFER FROM OSBM	\$37,342,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,342,000	\$0
TOTAL RECEIPTS		\$37,342,000	\$0
CHANGE IN FUND BALANCE		\$0	\$0

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

24552-Public Safety - Disasters after July 1, 2006

2E51-Tropical Storm Fred - Recovery Projects

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$44,000,000	
TOTAL PURCHASED SERVICES		\$44,000,000	
TOTAL REQUIREMENTS		\$44,000,000	
RECEIPTS			
438114	TRANSFER FROM OSBM	\$44,000,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$44,000,000	
TOTAL RECEIPTS		\$44,000,000	
CHANGE IN FUND BALANCE		\$0	

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

24552-Public Safety - Disasters after July 1, 2006

2E52-Tropical Storm Fred - Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371GR	GRANT RESERVE	\$12,000,000	
TOTAL RESERVES		\$12,000,000	
TOTAL REQUIREMENTS		\$12,000,000	
RECEIPTS			
438114	TRANSFER FROM OSBM	\$12,000,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,000,000	
TOTAL RECEIPTS		\$12,000,000	
CHANGE IN FUND BALANCE		\$0	

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

24552-Public Safety - Disasters after July 1, 2006

2E53-NCORR - Stoney Creek Acquisitions

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537134	RESERVE FOR DPS	\$5,000,000	
TOTAL RESERVES		\$5,000,000	
TOTAL REQUIREMENTS		\$5,000,000	
RECEIPTS			
438114	TRANSFER FROM OSBM	\$5,000,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000,000	
TOTAL RECEIPTS		\$5,000,000	
CHANGE IN FUND BALANCE		\$0	

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

24552-Public Safety - Disasters after July 1, 2006

2R17-Community Development Block Grant disaster recovery-Matthew

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$4,934,321	\$4,934,321
531212	SPA-REG SALARIES-RECPT	\$39,829	\$39,829
531462	EPA&SPA-LONGVTY PAY-REC	\$836	\$836
531512	SOCIAL SEC CONTRIB-RECPTS	\$380,523	\$380,523
531522	REG RETIRE CONTRIB-RECPTS	\$1,069,465	\$1,069,465
531562	MED INS CONTRIB-RECPTS	\$392,552	\$392,552
TOTAL PERSONAL SERVICES		\$6,817,526	\$6,817,526
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000
532170	ADMIN SERVICES	\$100,000	\$100,000
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$99,190,837	\$99,190,837
5325XX	RENTALS/LEASES	\$601,450	\$601,450
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,905,000	\$1,905,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,550	\$28,550
TOTAL PURCHASED SERVICES		\$101,930,837	\$101,930,837
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$2,000	\$2,000
5345XX	EQUIPMENT	\$35,000	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,000	\$35,000
536202	COST REIM LOCAL GOV	\$153,000	\$153,000
5369CD	CDBG-DR GRANT LOCAL GOVT	\$13,600,000	\$13,600,000
536MCD	FORMULA GRANT INDIVIDUAL	\$300,000	\$300,000
TOTAL AID & PUBLIC ASSISTANCE		\$14,053,000	\$14,053,000
5371GR	GRANT RESERVE	\$51,570,833	\$51,570,833
TOTAL RESERVES		\$51,570,833	\$51,570,833
538143	TRANSFER TO COMMERCE	\$10,000	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000	\$10,000
TOTAL REQUIREMENTS		\$174,419,196	\$174,419,196
RECEIPTS			
538819	EM RECVRY SALARY ALLOCA	\$6,817,526	\$6,817,526
5388R1	CDBG-DR MATTHEW	\$167,601,670	\$167,601,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$174,419,196	\$174,419,196
TOTAL RECEIPTS		\$174,419,196	\$174,419,196
CHANGE IN FUND BALANCE		\$0	\$0

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

Position Counts

REQUIREMENTS

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

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

24552-Public Safety - Disasters after July 1, 2006

2R28-CDBG-DR Matthew Mitigation

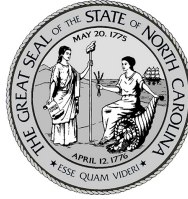
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$450	\$450
532170	ADMIN SERVICES	\$114,000	\$114,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$28,500	\$28,500
532194	EMPLOYEE ON LOAN PAYMENTS	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$5,000,000	\$5,000,000
5323XX	REPAIR SERVICES	\$375	\$375
5324XX	MAINTENANCE AGREEMENTS	\$11,100	\$11,100
5325XX	RENTALS/LEASES	\$193,150	\$193,150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,200	\$16,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$104,200	\$104,200
5329XX	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$5,474,075	\$5,474,075
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,375	\$10,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,350	\$2,350
5339XX	OTHER MATERIALS & SUPPLIES	\$1,250	\$1,250
TOTAL SUPPLIES		\$13,975	\$13,975
5345XX	EQUIPMENT	\$59,800	\$59,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$59,800	\$59,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$1,250
5359XX	OTHER EXPENSES	\$3,750	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,000	\$5,000
5363CD	FORMULA GRNT GOVERNMENTAL	\$1,000	\$1,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,000	\$1,000
5371GR	GRANT RESERVE	\$162,274,336	\$162,274,336
TOTAL RESERVES		\$162,274,336	\$162,274,336
TOTAL REQUIREMENTS		\$167,828,186	\$167,828,186
RECEIPTS			
5388R2	CDBG-DR MATTHEW MITIGATIO	\$167,828,186	\$167,828,186
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$167,828,186	\$167,828,186
TOTAL RECEIPTS		\$167,828,186	\$167,828,186
CHANGE IN FUND BALANCE		\$0	\$0

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

24552-Public Safety - Disasters after July 1, 2006

2W11-Economic Development Administration (EDA)

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$525,000	\$525,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,853	\$35,853
TOTAL PURCHASED SERVICES		\$560,853	\$560,853
5359XX	OTHER EXPENSES	\$25,000	\$25,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,000	\$25,000
536J01	AID TO NON GOVERNMENTALS	\$316,742	\$316,742
TOTAL AID & PUBLIC ASSISTANCE		\$316,742	\$316,742
5371GR	GRANT RESERVE	\$194,020	\$194,020
TOTAL RESERVES		\$194,020	\$194,020
TOTAL REQUIREMENTS		\$1,096,615	\$1,096,615
RECEIPTS			
5388W1	ECONOMIC DEVELOPMENT ACT	\$1,096,615	\$1,096,615
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,096,615	\$1,096,615
TOTAL RECEIPTS		\$1,096,615	\$1,096,615
CHANGE IN FUND BALANCE		\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$9,935,762	\$9,935,762
LESS ESTIMATED RECEIPTS	\$9,922,188	\$9,922,188
CHANGE IN FUND BALANCE	(\$13,574)	(\$13,574)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

24553-Public Safety - Welfare Funds

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2280	Juvenile Justice Welfare Funds	\$13,594	\$13,594
2301	DOP - Division Welfare	\$7,681,533	\$7,681,533
2302	DOP - Region Welfare	\$372,317	\$372,317
2303	DOP - Local Welfare	\$468,030	\$468,030
2305	DOP - Welfare Education	\$1,393,519	\$1,393,519
2310	DACDP - Welfare	\$6,769	\$6,769
TOTAL REQUIREMENTS		\$9,935,762	\$9,935,762
RECEIPTS			
2280	Juvenile Justice Welfare Funds	\$20	\$20
2301	DOP - Division Welfare	\$7,681,533	\$7,681,533
2302	DOP - Region Welfare	\$372,317	\$372,317
2303	DOP - Local Welfare	\$468,030	\$468,030
2305	DOP - Welfare Education	\$1,393,519	\$1,393,519
2310	DACDP - Welfare	\$6,769	\$6,769
TOTAL RECEIPTS		\$9,922,188	\$9,922,188
CHANGE IN FUND BALANCE		(\$13,574)	(\$13,574)

Position Counts

REQUIREMENTS

2301	DOP - Division Welfare	14.000	14.000
TOTAL POSITIONS		14.000	14.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

24553-Public Safety - Welfare Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$660,242	\$660,242
531412	OT PAY - RECEIPTS	\$9,000	\$9,000
531422	HOLIDAY PAY - RECEIPTS	\$50	\$50
531432	SHIFT PREM PAY - RECEIPTS	\$400	\$400
531462	EPA&SPA-LONGVTY PAY-REC	\$12,113	\$12,113
531512	SOCIAL SEC CONTRIB-RECPTS	\$52,158	\$52,158
531522	REG RETIRE CONTRIB-RECPTS	\$147,849	\$147,849
531562	MED INS CONTRIB-RECPTS	\$82,662	\$82,662
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$16,000	\$16,000
TOTAL PERSONAL SERVICES		\$981,474	\$981,474
532170	ADMIN SERVICES	\$166	\$166
532199	MISC CONTRACTUAL SERVICES	\$1,003,745	\$1,003,745
5322XX	UTILITY/ENERGY SERVICES	\$4,431	\$4,431
5323XX	REPAIR SERVICES	\$21,174	\$21,174
5324XX	MAINTENANCE AGREEMENTS	\$41,997	\$41,997
5325XX	RENTALS/LEASES	\$126,487	\$126,487
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200,076	\$200,076
TOTAL PURCHASED SERVICES		\$1,398,076	\$1,398,076
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$96,363	\$96,363
5332XX	FACILITY & HARDWARE SUPPLIES	\$186,072	\$186,072
5334XX	FOOD & DIETARY SUPPLIES	\$5,721	\$5,721
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$503,929	\$503,929
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$10,832	\$10,832
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$308,185	\$308,185
5338XX	PURCHASES FOR RESALE	\$2,033,462	\$2,033,462
5339XX	OTHER MATERIALS & SUPPLIES	\$1,405,092	\$1,405,092
TOTAL SUPPLIES		\$4,549,656	\$4,549,656
5345XX	EQUIPMENT	\$652,602	\$652,602
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$116,000	\$116,000
5347XX	INTANGIBLE ASSETS	\$16,000	\$16,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$784,602	\$784,602
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$218,001	\$218,001
5359XX	OTHER EXPENSES	\$1,093,196	\$1,093,196
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,311,197	\$1,311,197
538101	TRANSFER TO 14550	\$708,103	\$708,103
538116	TRANS FOR CRIME VIC COMP	\$202,654	\$202,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$910,757	\$910,757
TOTAL REQUIREMENTS		\$9,935,762	\$9,935,762

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24553-Public Safety - Welfare Funds

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
434150	FOOD & VENDING SVC	\$436,883	\$436,883
434390	OTH SALES OF GOODS	\$10,934	\$10,934
434410	RENTAL OF REAL PROPERTY	\$6,500	\$6,500
TOTAL SALES, SERVICE, & RENTALS		\$454,317	\$454,317
436200	NONCAPITAL GIFTS	\$20	\$20
TOTAL CONTRIBUTIONS & DONATIONS		\$20	\$20
437127	PROCUREMENT CARD REBATES	\$7,573	\$7,573
437990	OTHER MISC REV-PROGRAM	\$1,772,880	\$1,772,880
437995	OTHER MISC REV-GENERAL	\$6,838	\$6,838
TOTAL MISCELLANEOUS		\$1,787,291	\$1,787,291
438110	TRANSFER IN	\$7,680,560	\$7,680,560
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,680,560	\$7,680,560
TOTAL RECEIPTS		\$9,922,188	\$9,922,188
CHANGE IN FUND BALANCE		(\$13,574)	(\$13,574)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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

24553-Public Safety - Welfare Funds

2280-Juvenile Justice Welfare Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$455
5334XX	FOOD & DIETARY SUPPLIES	\$4,623	\$4,623
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,335	\$1,335
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38	\$38
5339XX	OTHER MATERIALS & SUPPLIES	\$2,318	\$2,318
TOTAL SUPPLIES		\$8,769	\$8,769
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,629	\$2,629
5359XX	OTHER EXPENSES	\$2,196	\$2,196
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,825	\$4,825
TOTAL REQUIREMENTS		\$13,594	\$13,594
RECEIPTS			
436200	NONCAPITAL GIFTS	\$20	\$20
TOTAL CONTRIBUTIONS & DONATIONS		\$20	\$20
TOTAL RECEIPTS		\$20	\$20
CHANGE IN FUND BALANCE		(\$13,574)	(\$13,574)

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

24553-Public Safety - Welfare Funds

2301-DOP - Division Welfare

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$660,242	\$660,242
531412	OT PAY - RECEIPTS	\$9,000	\$9,000
531422	HOLIDAY PAY - RECEIPTS	\$50	\$50
531432	SHIFT PREM PAY - RECEIPTS	\$400	\$400
531462	EPA&SPA-LONGVTY PAY-REC	\$12,113	\$12,113
531512	SOCIAL SEC CONTRIB-RECPTS	\$52,158	\$52,158
531522	REG RETIRE CONTRIB-RECPTS	\$147,849	\$147,849
531562	MED INS CONTRIB-RECPTS	\$82,662	\$82,662
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$16,000	\$16,000
TOTAL PERSONAL SERVICES		\$981,474	\$981,474
532170	ADMIN SERVICES	\$166	\$166
532199	MISC CONTRACTUAL SERVICES	\$299,123	\$299,123
5322XX	UTILITY/ENERGY SERVICES	\$4,431	\$4,431
5323XX	REPAIR SERVICES	\$10,974	\$10,974
5324XX	MAINTENANCE AGREEMENTS	\$10,297	\$10,297
5325XX	RENTALS/LEASES	\$55,387	\$55,387
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$197,226	\$197,226
TOTAL PURCHASED SERVICES		\$577,604	\$577,604
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$50,239	\$50,239
5332XX	FACILITY & HARDWARE SUPPLIES	\$114,015	\$114,015
5334XX	FOOD & DIETARY SUPPLIES	\$1,098	\$1,098
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$55,514	\$55,514
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$10,832	\$10,832
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$58,000	\$58,000
5338XX	PURCHASES FOR RESALE	\$2,033,462	\$2,033,462
5339XX	OTHER MATERIALS & SUPPLIES	\$1,301,774	\$1,301,774
TOTAL SUPPLIES		\$3,624,934	\$3,624,934
5345XX	EQUIPMENT	\$289,242	\$289,242
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289,242	\$289,242
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$206,522	\$206,522
5359XX	OTHER EXPENSES	\$1,091,000	\$1,091,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,297,522	\$1,297,522
538101	TRANSFER TO 14550	\$708,103	\$708,103
538116	TRANS FOR CRIME VIC COMP	\$202,654	\$202,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$910,757	\$910,757

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

24553-Public Safety - Welfare Funds

2301-DOP - Division Welfare

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL REQUIREMENTS		\$7,681,533	\$7,681,533
RECEIPTS			
434150	FOOD & VENDING SVC	\$436,883	\$436,883
434390	OTH SALES OF GOODS	\$10,934	\$10,934
TOTAL SALES, SERVICE, & RENTALS		\$447,817	\$447,817
437127	PROCUREMENT CARD REBATES	\$2,345	\$2,345
437990	OTHER MISC REV-PROGRAM	\$1,387,307	\$1,387,307
437995	OTHER MISC REV-GENERAL	\$6,838	\$6,838
TOTAL MISCELLANEOUS		\$1,396,490	\$1,396,490
438110	TRANSFER IN	\$5,837,226	\$5,837,226
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,837,226	\$5,837,226
TOTAL RECEIPTS		\$7,681,533	\$7,681,533
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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

24553-Public Safety - Welfare Funds

2302-DOP - Region Welfare

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5323XX	REPAIR SERVICES	\$6,500	\$6,500
TOTAL PURCHASED SERVICES		\$6,500	\$6,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$22,557	\$22,557
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$100,000	\$100,000
5339XX	OTHER MATERIALS & SUPPLIES	\$17,000	\$17,000
TOTAL SUPPLIES		\$139,557	\$139,557
5345XX	EQUIPMENT	\$223,260	\$223,260
TOTAL PROPERTY, PLANT & EQUIPMENT		\$223,260	\$223,260
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,000	\$3,000
TOTAL REQUIREMENTS		\$372,317	\$372,317
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$833	\$833
437990	OTHER MISC REV-PROGRAM	\$64,262	\$64,262
TOTAL MISCELLANEOUS		\$65,095	\$65,095
438110	TRANSFER IN	\$307,222	\$307,222
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$307,222	\$307,222
TOTAL RECEIPTS		\$372,317	\$372,317
CHANGE IN FUND BALANCE		\$0	\$0

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

24553-Public Safety - Welfare Funds

2303-DOP - Local Welfare

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5323XX	REPAIR SERVICES	\$1,200	\$1,200
TOTAL PURCHASED SERVICES		\$1,200	\$1,200
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
5332XX	FACILITY & HARDWARE SUPPLIES	\$24,500	\$24,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$347,080	\$347,080
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,000	\$12,000
5339XX	OTHER MATERIALS & SUPPLIES	\$79,500	\$79,500
TOTAL SUPPLIES		\$463,580	\$463,580
5345XX	EQUIPMENT	\$1,400	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,400	\$1,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,850	\$1,850
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,850	\$1,850
TOTAL REQUIREMENTS		\$468,030	\$468,030
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$3,674	\$3,674
437990	OTHER MISC REV-PROGRAM	\$80,328	\$80,328
TOTAL MISCELLANEOUS		\$84,002	\$84,002
438110	TRANSFER IN	\$384,028	\$384,028
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$384,028	\$384,028
TOTAL RECEIPTS		\$468,030	\$468,030
CHANGE IN FUND BALANCE		\$0	\$0

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

24553-Public Safety - Welfare Funds

2305-DOP - Welfare Education

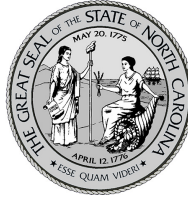
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$704,622	\$704,622
5323XX	REPAIR SERVICES	\$2,500	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$31,700	\$31,700
5325XX	RENTALS/LEASES	\$71,100	\$71,100
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,750	\$1,750
TOTAL PURCHASED SERVICES		\$811,672	\$811,672
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$45,000	\$45,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$25,000	\$25,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$238,147	\$238,147
TOTAL SUPPLIES		\$308,147	\$308,147
5345XX	EQUIPMENT	\$138,700	\$138,700
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$116,000	\$116,000
5347XX	INTANGIBLE ASSETS	\$16,000	\$16,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$270,700	\$270,700
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,000	\$3,000
TOTAL REQUIREMENTS		\$1,393,519	\$1,393,519
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$452	\$452
437990	OTHER MISC REV-PROGRAM	\$240,983	\$240,983
TOTAL MISCELLANEOUS		\$241,435	\$241,435
438110	TRANSFER IN	\$1,152,084	\$1,152,084
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,152,084	\$1,152,084
TOTAL RECEIPTS		\$1,393,519	\$1,393,519
CHANGE IN FUND BALANCE		\$0	\$0

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

24553-Public Safety - Welfare Funds

2310-DACDP - Welfare

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$1,100
TOTAL PURCHASED SERVICES		\$1,100	\$1,100
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$169	\$169
5339XX	OTHER MATERIALS & SUPPLIES	\$4,500	\$4,500
TOTAL SUPPLIES		\$4,669	\$4,669
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$6,769	\$6,769
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$6,500	\$6,500
TOTAL SALES, SERVICE, & RENTALS		\$6,500	\$6,500
437127	PROCUREMENT CARD REBATES	\$269	\$269
TOTAL MISCELLANEOUS		\$269	\$269
TOTAL RECEIPTS		\$6,769	\$6,769
CHANGE IN FUND BALANCE		\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$8,990,843	\$8,990,843
CHANGE IN FUND BALANCE	(\$8,990,843)	(\$8,990,843)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

24554-Public Safety - Information Technology Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2001	Scanning Project	\$597,969	\$597,969
2002	OPUS Replication Project	\$28,464	\$28,464
2007	Prison Man-down and Camera projects	\$6,564,410	\$6,564,410
2008	Prison Software Management Pilot Program	\$1,800,000	\$1,800,000
TOTAL REQUIREMENTS		\$8,990,843	\$8,990,843
CHANGE IN FUND BALANCE		(\$8,990,843)	(\$8,990,843)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24554-Public Safety - Information Technology Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$1,248,102	\$1,248,102
532145	SERVER SUPPORT SVC	\$6,194	\$6,194
532170	ADMIN SERVICES	\$2,015	\$2,015
5324XX	MAINTENANCE AGREEMENTS	\$597,969	\$597,969
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,358	\$9,358
TOTAL PURCHASED SERVICES		\$1,863,638	\$1,863,638
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,048	\$5,048
5332XX	FACILITY & HARDWARE SUPPLIES	\$191,655	\$191,655
TOTAL SUPPLIES		\$196,703	\$196,703
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$3,862,087	\$3,862,087
5345XX	EQUIPMENT	\$3,068,415	\$3,068,415
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,930,502	\$6,930,502
TOTAL REQUIREMENTS		\$8,990,843	\$8,990,843
CHANGE IN FUND BALANCE		(\$8,990,843)	(\$8,990,843)

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

24554-Public Safety - Information Technology Fund

2001-Scanning Project

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5324XX	MAINTENANCE AGREEMENTS	\$597,969	\$597,969
TOTAL PURCHASED SERVICES		\$597,969	\$597,969
TOTAL REQUIREMENTS		\$597,969	\$597,969
CHANGE IN FUND BALANCE		(\$597,969)	(\$597,969)

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

24554-Public Safety - Information Technology Fund

2002-OPUS Replication Project

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5345XX	EQUIPMENT	\$28,464	\$28,464
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,464	\$28,464
TOTAL REQUIREMENTS		\$28,464	\$28,464
CHANGE IN FUND BALANCE		(\$28,464)	(\$28,464)

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

24554-Public Safety - Information Technology Fund

2007-Prison Man-down and Camera projects

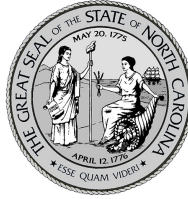
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$448,102	\$448,102
532145	SERVER SUPPORT SVC	\$6,194	\$6,194
532170	ADMIN SERVICES	\$2,015	\$2,015
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,358	\$9,358
TOTAL PURCHASED SERVICES		\$465,669	\$465,669
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,048	\$5,048
5332XX	FACILITY & HARDWARE SUPPLIES	\$191,655	\$191,655
TOTAL SUPPLIES		\$196,703	\$196,703
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$3,862,087	\$3,862,087
5345XX	EQUIPMENT	\$2,039,951	\$2,039,951
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,902,038	\$5,902,038
TOTAL REQUIREMENTS		\$6,564,410	\$6,564,410
CHANGE IN FUND BALANCE		(\$6,564,410)	(\$6,564,410)

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

24554-Public Safety - Information Technology Fund

2008-Prison Software Management Pilot Program

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$800,000	\$800,000
TOTAL PURCHASED SERVICES		\$800,000	\$800,000
5345XX	EQUIPMENT	\$1,000,000	\$1,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$1,800,000	\$1,800,000
CHANGE IN FUND BALANCE		(\$1,800,000)	(\$1,800,000)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$28,997,583	\$28,997,583
LESS ESTIMATED RECEIPTS	\$5,514,227	\$5,514,227
CHANGE IN FUND BALANCE	(\$23,483,356)	(\$23,483,356)

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

24555-Public Safety - Special - Interest Bearing

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
21J1	JAG - Interest Bearing	\$5,028,801	\$5,028,801
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$6,557
21JM	BJA Coronavirus Emergency Supplemental Funding Program.	\$15,371,484	\$15,371,484
2410	Law Enforcement - ALE Federal Forfeiture - US DOJ	\$1,177,542	\$1,177,542
2415	Law Enforcement - ALE Federal Forfeiture - US Treasury	\$2,688,480	\$2,688,480
2420	Law Enforcement - SHP Federal Forfeiture - US DOJ	\$886,929	\$886,929
2425	Law Enforcement - SHP Federal Forfeiture - US Treasury	\$395,269	\$395,269
2430	Community Corrections Forfeiture Funds from US Treasury	\$26,707	\$26,707
2435	Community Corrections - Forfeiture Funds US DOJ	\$145,491	\$145,491
2445	Community Corrections - Interstate Compact Fee	\$765,661	\$765,661
2450	SBI - Forfeiture Funds - USDOJ	\$1,722,130	\$1,722,130
2455	SBI - Forfeiture Funds - US Treasury	\$484,873	\$484,873
2460	NCNG Forfeiture Funds-USDOJ	\$56,775	\$56,775
2467	NCNG Ft. Fisher Training Operations	\$240,884	\$240,884
TOTAL REQUIREMENTS		\$28,997,583	\$28,997,583
RECEIPTS			
21J1	JAG - Interest Bearing	\$5,028,801	\$5,028,801
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$6,557
2445	Community Corrections - Interstate Compact Fee	\$237,985	\$237,985
2467	NCNG Ft. Fisher Training Operations	\$240,884	\$240,884
TOTAL RECEIPTS		\$5,514,227	\$5,514,227
CHANGE IN FUND BALANCE		(\$23,483,356)	(\$23,483,356)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24555-Public Safety - Special - Interest Bearing

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532170	ADMIN SERVICES	\$115,000	\$115,000
532181	FOOD SER AGREEMENT	\$16,915	\$16,915
5322XX	UTILITY/ENERGY SERVICES	\$53,500	\$53,500
5323XX	REPAIR SERVICES	\$21,909	\$21,909
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,600	\$15,600
5329XX	OTHER SERVICES	\$110	\$110
TOTAL PURCHASED SERVICES		\$223,034	\$223,034
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$850
5332XX	FACILITY & HARDWARE SUPPLIES	\$16,500	\$16,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$17,850	\$17,850
5371AR	INTERNAL AGENCY RESERVES	\$7,584,196	\$7,584,196
5371IC	RESERVE-AC INTERSTATE COM	\$565,816	\$565,816
TOTAL RESERVES		\$8,150,012	\$8,150,012
538101	TRANSFER TO 14550	\$20,529,144	\$20,529,144
538117	TRANSFER INTEREST TO 1455	\$77,543	\$77,543
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,606,687	\$20,606,687
TOTAL REQUIREMENTS		\$28,997,583	\$28,997,583
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$89,915	\$89,915
TOTAL INVESTMENT INCOME		\$89,915	\$89,915
434190	OTHER SALES & SERVICES	\$238,487	\$238,487
TOTAL SALES, SERVICE, & RENTALS		\$238,487	\$238,487
435900	OTHER LIC,FEES/PERMITS	\$227,995	\$227,995
TOTAL FEES, LICENSES, & FINES		\$227,995	\$227,995
437127	PROCUREMENT CARD REBATES	\$15	\$15
TOTAL MISCELLANEOUS		\$15	\$15
5388J1	JAG	\$4,957,815	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,957,815	\$4,957,815
TOTAL RECEIPTS		\$5,514,227	\$5,514,227
CHANGE IN FUND BALANCE		(\$23,483,356)	(\$23,483,356)

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

24555-Public Safety - Special - Interest Bearing

21J1-JAG - Interest Bearing

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
538101	TRANSFER TO 14550	\$4,957,815	\$4,957,815
538117	TRANSFER INTEREST TO 1455	\$70,986	\$70,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,028,801	\$5,028,801
TOTAL REQUIREMENTS		\$5,028,801	\$5,028,801
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$70,986	\$70,986
TOTAL INVESTMENT INCOME		\$70,986	\$70,986
5388J1	JAG	\$4,957,815	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,957,815	\$4,957,815
TOTAL RECEIPTS		\$5,028,801	\$5,028,801
CHANGE IN FUND BALANCE		\$0	\$0

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

24555-Public Safety - Special - Interest Bearing

21JG-GCC - JAIBG - Interest Bearing

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
538117	TRANSFER INTEREST TO 1455	\$6,557	\$6,557
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,557	\$6,557
TOTAL REQUIREMENTS		\$6,557	\$6,557
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$6,557	\$6,557
TOTAL INVESTMENT INCOME		\$6,557	\$6,557
TOTAL RECEIPTS		\$6,557	\$6,557
CHANGE IN FUND BALANCE		\$0	\$0

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

24555-Public Safety - Special - Interest Bearing

21JM-BJA Coronavirus Emergency Supplemental Funding Program.

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
538101	TRANSFER TO 14550	\$15,371,484	\$15,371,484
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,371,484	\$15,371,484
TOTAL REQUIREMENTS		\$15,371,484	\$15,371,484
CHANGE IN FUND BALANCE		(\$15,371,484)	(\$15,371,484)

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

24555-Public Safety - Special - Interest Bearing

2410-Law Enforcement - ALE Federal Forfeiture - US DOJ

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$1,177,542	\$1,177,542
TOTAL RESERVES		\$1,177,542	\$1,177,542
TOTAL REQUIREMENTS		\$1,177,542	\$1,177,542
CHANGE IN FUND BALANCE		(\$1,177,542)	(\$1,177,542)

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

24555-Public Safety - Special - Interest Bearing

2415-Law Enforcement - ALE Federal Forfeiture - US Treasury

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$2,688,480	\$2,688,480
TOTAL RESERVES		\$2,688,480	\$2,688,480
TOTAL REQUIREMENTS		\$2,688,480	\$2,688,480
CHANGE IN FUND BALANCE		(\$2,688,480)	(\$2,688,480)

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

24555-Public Safety - Special - Interest Bearing

2420-Law Enforcement - SHP Federal Forfeiture - US DOJ

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$886,929	\$886,929
TOTAL RESERVES		\$886,929	\$886,929
TOTAL REQUIREMENTS		\$886,929	\$886,929
CHANGE IN FUND BALANCE		(\$886,929)	(\$886,929)

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

24555-Public Safety - Special - Interest Bearing

2425-Law Enforcement - SHP Federal Forfeiture - US Treasury

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$395,269	\$395,269
TOTAL RESERVES		\$395,269	\$395,269
TOTAL REQUIREMENTS		\$395,269	\$395,269
CHANGE IN FUND BALANCE		(\$395,269)	(\$395,269)

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

24555-Public Safety - Special - Interest Bearing

2430-Community Corrections Forfeiture Funds from US Treasury

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$26,707	\$26,707
TOTAL RESERVES		\$26,707	\$26,707
TOTAL REQUIREMENTS		\$26,707	\$26,707
CHANGE IN FUND BALANCE		(\$26,707)	(\$26,707)

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

24555-Public Safety - Special - Interest Bearing

2435-Community Corrections - Forfeiture Funds US DOJ

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$145,491	\$145,491
TOTAL RESERVES		\$145,491	\$145,491
TOTAL REQUIREMENTS		\$145,491	\$145,491
CHANGE IN FUND BALANCE		(\$145,491)	(\$145,491)

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

24555-Public Safety - Special - Interest Bearing

2445-Community Corrections - Interstate Compact Fee

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371IC	RESERVE-AC INTERSTATE COM	\$565,816	\$565,816
TOTAL RESERVES		\$565,816	\$565,816
538101	TRANSFER TO 14550	\$199,845	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	\$199,845
TOTAL REQUIREMENTS		\$765,661	\$765,661
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$9,990	\$9,990
TOTAL INVESTMENT INCOME		\$9,990	\$9,990
435900	OTHER LIC,FEES/PERMITS	\$227,995	\$227,995
TOTAL FEES, LICENSES, & FINES		\$227,995	\$227,995
TOTAL RECEIPTS		\$237,985	\$237,985
CHANGE IN FUND BALANCE		(\$527,676)	(\$527,676)

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

24555-Public Safety - Special - Interest Bearing

2450-SBI - Forfeiture Funds - USDOJ

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$1,722,130	\$1,722,130
TOTAL RESERVES		\$1,722,130	\$1,722,130
TOTAL REQUIREMENTS		\$1,722,130	\$1,722,130
CHANGE IN FUND BALANCE		(\$1,722,130)	(\$1,722,130)

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

24555-Public Safety - Special - Interest Bearing

2455-SBI - Forfeiture Funds - US Treasury

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$484,873	\$484,873
TOTAL RESERVES		\$484,873	\$484,873
TOTAL REQUIREMENTS		\$484,873	\$484,873
CHANGE IN FUND BALANCE		(\$484,873)	(\$484,873)

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

24555-Public Safety - Special - Interest Bearing

2460-NCNG Forfeiture Funds-USDOJ

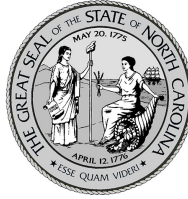
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5371AR	INTERNAL AGENCY RESERVES	\$56,775	\$56,775
TOTAL RESERVES		\$56,775	\$56,775
TOTAL REQUIREMENTS		\$56,775	\$56,775
CHANGE IN FUND BALANCE		(\$56,775)	(\$56,775)

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

24555-Public Safety - Special - Interest Bearing

2467-NCNG Ft. Fisher Training Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532170	ADMIN SERVICES	\$115,000	\$115,000
532181	FOOD SER AGREEMENT	\$16,915	\$16,915
5322XX	UTILITY/ENERGY SERVICES	\$53,500	\$53,500
5323XX	REPAIR SERVICES	\$21,909	\$21,909
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,600	\$15,600
5329XX	OTHER SERVICES	\$110	\$110
TOTAL PURCHASED SERVICES		\$223,034	\$223,034
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$850
5332XX	FACILITY & HARDWARE SUPPLIES	\$16,500	\$16,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$17,850	\$17,850
TOTAL REQUIREMENTS		\$240,884	\$240,884
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$2,382	\$2,382
TOTAL INVESTMENT INCOME		\$2,382	\$2,382
434190	OTHER SALES & SERVICES	\$238,487	\$238,487
TOTAL SALES, SERVICE, & RENTALS		\$238,487	\$238,487
437127	PROCUREMENT CARD REBATES	\$15	\$15
TOTAL MISCELLANEOUS		\$15	\$15
TOTAL RECEIPTS		\$240,884	\$240,884
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$253,753,679	\$253,753,679
LESS ESTIMATED RECEIPTS	\$253,753,679	\$253,753,679
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

24558-Hurricane Florence Disaster Recovery Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2D51	Hurricane Florence Public Assistance	\$226,322,595	\$226,322,595
2D53	Hurricane Florence Hazard Mitigation	\$27,431,084	\$27,431,084
TOTAL REQUIREMENTS		\$253,753,679	\$253,753,679
RECEIPTS			
2D51	Hurricane Florence Public Assistance	\$226,322,595	\$226,322,595
2D53	Hurricane Florence Hazard Mitigation	\$27,431,084	\$27,431,084
TOTAL RECEIPTS		\$253,753,679	\$253,753,679
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532120	FINAN/AUDIT SERVICES	\$131,000	\$131,000
532170	ADMIN SERVICES	\$800,000	\$800,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$7,983,290	\$7,983,290
5325XX	RENTALS/LEASES	\$337,000	\$337,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,500	\$8,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$52,100	\$52,100
TOTAL PURCHASED SERVICES		\$9,312,390	\$9,312,390
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,000	\$3,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$10,000
TOTAL SUPPLIES		\$14,000	\$14,000
5345XX	EQUIPMENT	\$285,000	\$285,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$285,000	\$285,000
5359XX	OTHER EXPENSES	\$15,697,339	\$15,697,339
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,697,339	\$15,697,339
536202	COST REIM LOCAL GOV	\$17,515,267	\$17,515,267
5362A5	COST REIMB DOT	\$4,159,396	\$4,159,396
5362CU	COST REIMB COMPONENT UNIT	\$387,055	\$387,055
5362SA	TRANSFER TO STATE AGENCY	\$2,016,916	\$2,016,916
536402	DISCRETIONARY GRNT TO GOV	\$26,456,084	\$26,456,084
536902	AID TO GOVERNMENTAL	\$58,526,518	\$58,526,518
5369A1	BTNER PBLIC SFTY AUTHORITY	\$1,492,281	\$1,492,281
5369A5	AID TO GOV'T-DOT	\$88,328,512	\$88,328,512
5369CU	AID TO COMPONENT UNIT	\$435,611	\$435,611
5369SA	AID TO STATE AGENCY	\$2,880,031	\$2,880,031
536C02	COST REIM NGO-CAT B	\$2,038,752	\$2,038,752
536J01	AID TO NON GOVERNMENTALS	\$24,208,527	\$24,208,527
TOTAL AID & PUBLIC ASSISTANCE		\$228,444,950	\$228,444,950
TOTAL REQUIREMENTS		\$253,753,679	\$253,753,679
RECEIPTS			
438F19	DPS INTERNAL FLORENCE	\$60,413,841	\$60,413,841
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,413,841	\$60,413,841
538851	FEMA GRANTS	\$172,766,525	\$172,766,525
538853	HAZARD MITIGATION	\$20,573,313	\$20,573,313
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$193,339,838	\$193,339,838
TOTAL RECEIPTS		\$253,753,679	\$253,753,679
CHANGE IN FUND BALANCE		\$0	\$0

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

24558-Hurricane Florence Disaster Recovery Fund

2D51-Hurricane Florence Public Assistance

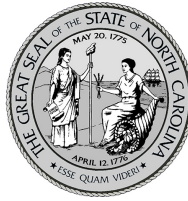
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532120	FINAN/AUDIT SERVICES	\$131,000	\$131,000
532170	ADMIN SERVICES	\$450,000	\$450,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$7,833,290	\$7,833,290
5325XX	RENTALS/LEASES	\$30,000	\$30,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,500	\$8,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45,100	\$45,100
TOTAL PURCHASED SERVICES		\$8,498,390	\$8,498,390
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,000	\$3,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$10,000
TOTAL SUPPLIES		\$13,000	\$13,000
5345XX	EQUIPMENT	\$200,000	\$200,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200,000	\$200,000
5359XX	OTHER EXPENSES	\$15,697,339	\$15,697,339
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,697,339	\$15,697,339
536202	COST REIM LOCAL GOV	\$17,440,267	\$17,440,267
5362A5	COST REIMB DOT	\$4,159,396	\$4,159,396
5362CU	COST REIMB COMPONENT UNIT	\$387,055	\$387,055
5362SA	TRANSFER TO STATE AGENCY	\$2,016,916	\$2,016,916
536902	AID TO GOVERNMENTAL	\$58,526,518	\$58,526,518
5369A1	BTNER PBLC SFTY AUTHORITY	\$1,492,281	\$1,492,281
5369A5	AID TO GOV'T-DOT	\$88,328,512	\$88,328,512
5369CU	AID TO COMPONENT UNIT	\$435,611	\$435,611
5369SA	AID TO STATE AGENCY	\$2,880,031	\$2,880,031
536C02	COST REIM NGO-CAT B	\$2,038,752	\$2,038,752
536J01	AID TO NON GOVERNMENTALS	\$24,208,527	\$24,208,527
TOTAL AID & PUBLIC ASSISTANCE		\$201,913,866	\$201,913,866
TOTAL REQUIREMENTS		\$226,322,595	\$226,322,595
RECEIPTS			
438F19	DPS INTERNAL FLORENCE	\$53,556,070	\$53,556,070
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$53,556,070	\$53,556,070
538851	FEMA GRANTS	\$172,766,525	\$172,766,525
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$172,766,525	\$172,766,525
TOTAL RECEIPTS		\$226,322,595	\$226,322,595
CHANGE IN FUND BALANCE		\$0	\$0

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

24558-Hurricane Florence Disaster Recovery Fund

2D53-Hurricane Florence Hazard Mitigation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532170	ADMIN SERVICES	\$350,000	\$350,000
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000
5325XX	RENTALS/LEASES	\$307,000	\$307,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,000	\$7,000
TOTAL PURCHASED SERVICES		\$814,000	\$814,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
5345XX	EQUIPMENT	\$85,000	\$85,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$85,000	\$85,000
536202	COST REIM LOCAL GOV	\$75,000	\$75,000
536402	DISCRETIONARY GRNT TO GOV	\$26,456,084	\$26,456,084
TOTAL AID & PUBLIC ASSISTANCE		\$26,531,084	\$26,531,084
TOTAL REQUIREMENTS		\$27,431,084	\$27,431,084
RECEIPTS			
438F19	DPS INTERNAL FLORENCE	\$6,857,771	\$6,857,771
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,857,771	\$6,857,771
538853	HAZARD MITIGATION	\$20,573,313	\$20,573,313
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,573,313	\$20,573,313
TOTAL RECEIPTS		\$27,431,084	\$27,431,084
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$2,048,548	\$2,048,548
LESS ESTIMATED RECEIPTS	\$2,048,548	\$2,048,548
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

54550-DPS Licensing Boards-Interest Bearing

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
5010	Alarm System Operating Fund	\$499,639	\$499,639
5015	Alarm System Education Fund	\$5,000	\$5,000
5020	Private Protective Services Operating Fund	\$1,535,688	\$1,535,688
5025	Private Protection Education Fund	\$8,221	\$8,221
TOTAL REQUIREMENTS		\$2,048,548	\$2,048,548
RECEIPTS			
5010	Alarm System Operating Fund	\$499,639	\$499,639
5015	Alarm System Education Fund	\$5,000	\$5,000
5020	Private Protective Services Operating Fund	\$1,535,688	\$1,535,688
5025	Private Protection Education Fund	\$8,221	\$8,221
TOTAL RECEIPTS		\$2,048,548	\$2,048,548
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,110,834	\$1,110,834
531412	OT PAY - RECEIPTS	\$333	\$333
531422	HOLIDAY PAY - RECEIPTS	\$135	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$15,629	\$15,629
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,297	\$86,297
531522	REG RETIRE CONTRIB-RECPTS	\$244,510	\$244,510
531562	MED INS CONTRIB-RECPTS	\$139,172	\$139,172
531628	ST DISABILITY PMT-RECEIPT	\$2,185	\$2,185
531651	COMPENSATION TO BOARD MEM	\$20,147	\$20,147
TOTAL PERSONAL SERVICES		\$1,619,242	\$1,619,242
532110	LEGAL SERVICES	\$86,435	\$86,435
532143	LAN SUPPORT SERVICES	\$600	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$750	\$750
532170	ADMIN SERVICES	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$2,656	\$2,656
5323XX	REPAIR SERVICES	\$725	\$725
5324XX	MAINTENANCE AGREEMENTS	\$6,391	\$6,391
5325XX	RENTALS/LEASES	\$135,509	\$135,509
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,600	\$30,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$51,150	\$51,150
5329XX	OTHER SERVICES	\$12,825	\$12,825
TOTAL PURCHASED SERVICES		\$377,641	\$377,641
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,029	\$25,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,600	\$4,600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,600	\$2,600
TOTAL SUPPLIES		\$32,229	\$32,229
5345XX	EQUIPMENT	\$4,000	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,215	\$2,215
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,215	\$2,215
536J00	OTHER GRANTS TO NGOS	\$10,000	\$10,000
TOTAL AID & PUBLIC ASSISTANCE		\$10,000	\$10,000
5371AR	INTERNAL AGENCY RESERVES	\$3,221	\$3,221
TOTAL RESERVES		\$3,221	\$3,221
TOTAL REQUIREMENTS		\$2,048,548	\$2,048,548
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$25,879	\$25,879
TOTAL INVESTMENT INCOME		\$25,879	\$25,879
434310	SALE OF PUBLICATIONS	\$225	\$225

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL SALES, SERVICE, & RENTALS		\$225	\$225
435100	BSNS LICENSE FEES	\$1,581,554	\$1,581,554
435200	NON BSNS PERMIT/LIC FEES	\$224,485	\$224,485
435300	INSTRUCTORS CERTIFICATE	\$8,307	\$8,307
435800	TUITION & FEES	\$20,241	\$20,241
435900	OTHER LIC,FEES/PERMITS	\$130,075	\$130,075
TOTAL FEES, LICENSES, & FINES		\$1,964,662	\$1,964,662
437122	ACCTS REC INTEREST	\$3,467	\$3,467
437123	ACCTS REC PENALTY	\$54,315	\$54,315
TOTAL MISCELLANEOUS		\$57,782	\$57,782
TOTAL RECEIPTS		\$2,048,548	\$2,048,548
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	22.000	22.000
TOTAL PERSONAL SERVICES		22.000	22.000
TOTAL POSITIONS		22.000	22.000

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

54550-DPS Licensing Boards-Interest Bearing

5010-Alarm System Operating Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$287,528	\$287,528
531412	OT PAY - RECEIPTS	\$315	\$315
531462	EPA&SPA-LONGVTY PAY-REC	\$4,359	\$4,359
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,451	\$22,451
531522	REG RETIRE CONTRIB-RECPTS	\$63,566	\$63,566
531562	MED INS CONTRIB-RECPTS	\$34,793	\$34,793
531651	COMPENSATION TO BOARD MEM	\$6,647	\$6,647
TOTAL PERSONAL SERVICES		\$419,659	\$419,659
532110	LEGAL SERVICES	\$19,435	\$19,435
53214B	IT SUBSCRIPTION SUPPORT	\$250	\$250
532170	ADMIN SERVICES	\$12,500	\$12,500
5324XX	MAINTENANCE AGREEMENTS	\$2,175	\$2,175
5325XX	RENTALS/LEASES	\$28,320	\$28,320
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,000	\$7,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,750	\$5,750
5329XX	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$76,030	\$76,030
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$600	\$600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$3,600	\$3,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$350
TOTAL REQUIREMENTS		\$499,639	\$499,639
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$9,100	\$9,100
TOTAL INVESTMENT INCOME		\$9,100	\$9,100
435100	BSNS LICENSE FEES	\$456,084	\$456,084
435900	OTHER LIC,FEES/PERMITS	\$20,825	\$20,825
TOTAL FEES, LICENSES, & FINES		\$476,909	\$476,909
437122	ACCTS REC INTEREST	\$655	\$655
437123	ACCTS REC PENALTY	\$12,975	\$12,975
TOTAL MISCELLANEOUS		\$13,630	\$13,630
TOTAL RECEIPTS		\$499,639	\$499,639
CHANGE IN FUND BALANCE		\$0	\$0

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

Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

5.500

5.500

TOTAL PERSONAL SERVICES

5.500

5.500

TOTAL POSITIONS

5.500

5.500

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

54550-DPS Licensing Boards-Interest Bearing

5015-Alarm System Education Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536J00	OTHER GRANTS TO NGOS	\$5,000	\$5,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$5,000	\$5,000
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$565	\$565
TOTAL INVESTMENT INCOME		\$565	\$565
435100	BSNS LICENSE FEES	\$4,435	\$4,435
TOTAL FEES, LICENSES, & FINES		\$4,435	\$4,435
TOTAL RECEIPTS		\$5,000	\$5,000
CHANGE IN FUND BALANCE		\$0	\$0

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

54550-DPS Licensing Boards-Interest Bearing

5020-Private Protective Services Operating Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$823,306	\$823,306
531412	OT PAY - RECEIPTS	\$18	\$18
531422	HOLIDAY PAY - RECEIPTS	\$135	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$11,270	\$11,270
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,846	\$63,846
531522	REG RETIRE CONTRIB-RECPTS	\$180,944	\$180,944
531562	MED INS CONTRIB-RECPTS	\$104,379	\$104,379
531628	ST DISABILITY PMT-RECEIPT	\$2,185	\$2,185
531651	COMPENSATION TO BOARD MEM	\$13,500	\$13,500
TOTAL PERSONAL SERVICES		\$1,199,583	\$1,199,583
532110	LEGAL SERVICES	\$67,000	\$67,000
532143	LAN SUPPORT SERVICES	\$600	\$600
53214B	IT SUBSCRIPTION SUPPORT	\$500	\$500
532170	ADMIN SERVICES	\$37,500	\$37,500
532199	MISC CONTRACTUAL SERVICES	\$2,656	\$2,656
5323XX	REPAIR SERVICES	\$725	\$725
5324XX	MAINTENANCE AGREEMENTS	\$4,216	\$4,216
5325XX	RENTALS/LEASES	\$107,189	\$107,189
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,600	\$23,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45,400	\$45,400
5329XX	OTHER SERVICES	\$12,225	\$12,225
TOTAL PURCHASED SERVICES		\$301,611	\$301,611
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,029	\$23,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$4,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,600	\$1,600
TOTAL SUPPLIES		\$28,629	\$28,629
5345XX	EQUIPMENT	\$4,000	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,865	\$1,865
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,865	\$1,865
TOTAL REQUIREMENTS		\$1,535,688	\$1,535,688
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$15,693	\$15,693
TOTAL INVESTMENT INCOME		\$15,693	\$15,693
434310	SALE OF PUBLICATIONS	\$225	\$225
TOTAL SALES, SERVICE, & RENTALS		\$225	\$225

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

54550-DPS Licensing Boards-Interest Bearing

5020-Private Protective Services Operating Fund

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
435100	BSNS LICENSE FEES	\$1,113,335	\$1,113,335
435200	NON BSNS PERMIT/LIC FEES	\$224,485	\$224,485
435300	INSTRUCTORS CERTIFICATE	\$8,307	\$8,307
435800	TUITION & FEES	\$20,241	\$20,241
435900	OTHER LIC,FEES/PERMITS	\$109,250	\$109,250
TOTAL FEES, LICENSES, & FINES		\$1,475,618	\$1,475,618
437122	ACCTS REC INTEREST	\$2,812	\$2,812
437123	ACCTS REC PENALTY	\$41,340	\$41,340
TOTAL MISCELLANEOUS		\$44,152	\$44,152
TOTAL RECEIPTS		\$1,535,688	\$1,535,688
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

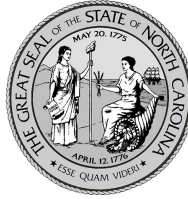
531212	SPA-REG SALARIES-RECPT	16.500	16.500
TOTAL PERSONAL SERVICES		16.500	16.500
TOTAL POSITIONS		16.500	16.500

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

54550-DPS Licensing Boards-Interest Bearing

5025-Private Protection Education Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536J00	OTHER GRANTS TO NGOS	\$5,000	\$5,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,000	\$5,000
5371AR	INTERNAL AGENCY RESERVES	\$3,221	\$3,221
TOTAL RESERVES		\$3,221	\$3,221
TOTAL REQUIREMENTS		\$8,221	\$8,221
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$521	\$521
TOTAL INVESTMENT INCOME		\$521	\$521
435100	BSNS LICENSE FEES	\$7,700	\$7,700
TOTAL FEES, LICENSES, & FINES		\$7,700	\$7,700
TOTAL RECEIPTS		\$8,221	\$8,221
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$20,536,600	\$20,536,600
LESS ESTIMATED RECEIPTS	\$20,536,600	\$20,536,600
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

54551-DPS-ABC Commission

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
5200	ABC Commission - Operating	\$10,017,264	\$10,017,264
5210	ABC Warehouse	\$10,519,336	\$10,519,336
TOTAL REQUIREMENTS		\$20,536,600	\$20,536,600
RECEIPTS			
5200	ABC Commission - Operating	\$10,017,264	\$10,017,264
5210	ABC Warehouse	\$10,519,336	\$10,519,336
TOTAL RECEIPTS		\$20,536,600	\$20,536,600
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

54551-DPS-ABC Commission

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$122,752	\$122,752
531212	SPA-REG SALARIES-RECPT	\$2,818,212	\$2,818,212
531232	LEO SALARIES-RECPT	\$112,231	\$112,231
531412	OT PAY - RECEIPTS	\$255	\$255
531422	HOLIDAY PAY - RECEIPTS	\$275	\$275
531462	EPA&SPA-LONGVTY PAY-REC	\$32,671	\$32,671
531512	SOCIAL SEC CONTRIB-RECPTS	\$236,068	\$236,068
531522	REG RETIRE CONTRIB-RECPTS	\$639,125	\$639,125
531532	LEO RETIRE CONTRIB-RECPTS	\$30,617	\$30,617
531562	MED INS CONTRIB-RECPTS	\$310,176	\$310,176
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531651	COMPENSATION TO BOARD MEM	\$660	\$660
TOTAL PERSONAL SERVICES		\$4,305,542	\$4,305,542
532110	LEGAL SERVICES	\$81,500	\$81,500
532140	OTH INFORMATION TECH SVCS	\$150,102	\$150,102
532144	PC/PRINTER SUPPORT SVC	\$350,000	\$350,000
532145	SERVER SUPPORT SVC	\$2,171	\$2,171
53214B	IT SUBSCRIPTION SUPPORT	\$7,233	\$7,233
532170	ADMIN SERVICES	\$560,350	\$560,350
532184	JANITORIAL SER AGREEMENT	\$23,000	\$23,000
532185	WASTE REM/RECY SER AGREEM	\$3,555	\$3,555
532186	SECURITY SERVICE AGREE	\$5,000	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$58,000	\$58,000
532199	MISC CONTRACTUAL SERVICES	\$12,683,842	\$12,683,842
5322XX	UTILITY/ENERGY SERVICES	\$49,000	\$49,000
5323XX	REPAIR SERVICES	\$95,000	\$95,000
5324XX	MAINTENANCE AGREEMENTS	\$114,200	\$114,200
5325XX	RENTALS/LEASES	\$157,410	\$157,410
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$39,097	\$39,097
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$392,803	\$392,803
5329XX	OTHER SERVICES	\$36,780	\$36,780
TOTAL PURCHASED SERVICES		\$14,810,543	\$14,810,543
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$29,100	\$29,100
5332XX	FACILITY & HARDWARE SUPPLIES	\$12,000	\$12,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$30,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$4,232
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

54551-DPS-ABC Commission

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL SUPPLIES		\$80,332	\$80,332
5345XX	EQUIPMENT	\$422,381	\$422,381
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50,000	\$50,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$473,381	\$473,381
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$5,500
5359XX	OTHER EXPENSES	\$250,150	\$250,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$255,850	\$255,850
5371AR	INTERNAL AGENCY RESERVES	\$610,952	\$610,952
TOTAL RESERVES		\$610,952	\$610,952
TOTAL REQUIREMENTS		\$20,536,600	\$20,536,600
RECEIPTS			
434133	POSTGE,FRGHT & DELIV SVC	\$18	\$18
434134	PRINT, BIND & DUPLIC SVC	\$23	\$23
434310	SALE OF PUBLICATIONS	\$730	\$730
TOTAL SALES, SERVICE, & RENTALS		\$771	\$771
435100	BSNS LICENSE FEES	\$1,496,196	\$1,496,196
435400	INSPECTION/EXAM FEES	\$78,290	\$78,290
435500	FINES,PENAL, ASSESS FEE	\$18,961,117	\$18,961,117
TOTAL FEES, LICENSES, & FINES		\$20,535,603	\$20,535,603
437127	PROCUREMENT CARD REBATES	\$226	\$226
TOTAL MISCELLANEOUS		\$226	\$226
TOTAL RECEIPTS		\$20,536,600	\$20,536,600
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

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

54551-DPS-ABC Commission

5200-ABC Commission - Operating

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$122,752	\$122,752
531212	SPA-REG SALARIES-RECPT	\$2,818,212	\$2,818,212
531232	LEO SALARIES-RECPT	\$112,231	\$112,231
531412	OT PAY - RECEIPTS	\$255	\$255
531422	HOLIDAY PAY - RECEIPTS	\$275	\$275
531462	EPA&SPA-LONGVTY PAY-REC	\$32,671	\$32,671
531512	SOCIAL SEC CONTRIB-RECPTS	\$236,068	\$236,068
531522	REG RETIRE CONTRIB-RECPTS	\$639,125	\$639,125
531532	LEO RETIRE CONTRIB-RECPTS	\$30,617	\$30,617
531562	MED INS CONTRIB-RECPTS	\$310,176	\$310,176
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531651	COMPENSATION TO BOARD MEM	\$660	\$660
TOTAL PERSONAL SERVICES		\$4,305,542	\$4,305,542
532110	LEGAL SERVICES	\$81,500	\$81,500
532140	OTH INFORMATION TECH SVCS	\$150,102	\$150,102
532144	PC/PRINTER SUPPORT SVC	\$350,000	\$350,000
532145	SERVER SUPPORT SVC	\$2,171	\$2,171
53214B	IT SUBSCRIPTION SUPPORT	\$7,233	\$7,233
532170	ADMIN SERVICES	\$560,350	\$560,350
532184	JANITORIAL SER AGREEMENT	\$23,000	\$23,000
532185	WASTE REM/RECY SER AGREEM	\$3,555	\$3,555
532186	SECURITY SERVICE AGREE	\$5,000	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$58,000	\$58,000
532199	MISC CONTRACTUAL SERVICES	\$2,208,799	\$2,208,799
5322XX	UTILITY/ENERGY SERVICES	\$49,000	\$49,000
5323XX	REPAIR SERVICES	\$85,000	\$85,000
5324XX	MAINTENANCE AGREEMENTS	\$99,200	\$99,200
5325XX	RENTALS/LEASES	\$157,410	\$157,410
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,147	\$36,147
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$392,788	\$392,788
5329XX	OTHER SERVICES	\$36,780	\$36,780
TOTAL PURCHASED SERVICES		\$4,307,535	\$4,307,535
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$29,100	\$29,100
5332XX	FACILITY & HARDWARE SUPPLIES	\$12,000	\$12,000

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

54551-DPS-ABC Commission

5200-ABC Commission - Operating

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$30,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$4,232
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$80,332	\$80,332
5345XX	EQUIPMENT	\$406,053	\$406,053
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50,000	\$50,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$457,053	\$457,053
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$5,500
5359XX	OTHER EXPENSES	\$250,150	\$250,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$255,850	\$255,850
5371AR	INTERNAL AGENCY RESERVES	\$610,952	\$610,952
TOTAL RESERVES		\$610,952	\$610,952
TOTAL REQUIREMENTS		\$10,017,264	\$10,017,264
RECEIPTS			
434133	POSTGE,FRGHT & DELIV SVC	\$18	\$18
434134	PRINT, BIND & DUPLIC SVC	\$23	\$23
434310	SALE OF PUBLICATIONS	\$730	\$730
TOTAL SALES, SERVICE, & RENTALS		\$771	\$771
435100	BSNS LICENSE FEES	\$1,496,196	\$1,496,196
435400	INSPECTION/EXAM FEES	\$78,290	\$78,290
435500	FINES,PENAL, ASSESS FEE	\$8,441,781	\$8,441,781
TOTAL FEES, LICENSES, & FINES		\$10,016,267	\$10,016,267
437127	PROCUREMENT CARD REBATES	\$226	\$226
TOTAL MISCELLANEOUS		\$226	\$226
TOTAL RECEIPTS		\$10,017,264	\$10,017,264
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

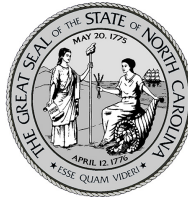
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	47.000	47.000
531232	LEO SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		49.000	49.000
TOTAL POSITIONS		49.000	49.000

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

54551-DPS-ABC Commission

5210-ABC Warehouse

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$10,475,043	\$10,475,043
5323XX	REPAIR SERVICES	\$10,000	\$10,000
5324XX	MAINTENANCE AGREEMENTS	\$15,000	\$15,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,950	\$2,950
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15	\$15
TOTAL PURCHASED SERVICES		\$10,503,008	\$10,503,008
5345XX	EQUIPMENT	\$16,328	\$16,328
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,328	\$16,328
TOTAL REQUIREMENTS		\$10,519,336	\$10,519,336
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$10,519,336	\$10,519,336
TOTAL FEES, LICENSES, & FINES		\$10,519,336	\$10,519,336
TOTAL RECEIPTS		\$10,519,336	\$10,519,336
CHANGE IN FUND BALANCE		\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$113,866	\$113,866
LESS ESTIMATED RECEIPTS	\$107,170	\$107,170
CHANGE IN FUND BALANCE	(\$6,696)	(\$6,696)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

64550-Public Safety - Trust Funds

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
6220	JF Cannon Fund	\$98,134	\$98,134
6230	Kate B Reynolds Fund	\$6,717	\$6,717
6240	Widenhouse Trust Fund	\$9,015	\$9,015
TOTAL REQUIREMENTS		\$113,866	\$113,866
RECEIPTS			
6220	JF Cannon Fund	\$98,134	\$98,134
6230	Kate B Reynolds Fund	\$21	\$21
6240	Widenhouse Trust Fund	\$9,015	\$9,015
TOTAL RECEIPTS		\$107,170	\$107,170
CHANGE IN FUND BALANCE		(\$6,696)	(\$6,696)

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

64550-Public Safety - Trust Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$20,687
5325XX	RENTALS/LEASES	\$1,500	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$900	\$900
TOTAL PURCHASED SERVICES		\$23,087	\$23,087
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,706	\$11,706
5339XX	OTHER MATERIALS & SUPPLIES	\$22,430	\$22,430
TOTAL SUPPLIES		\$44,136	\$44,136
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,200	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,200	\$3,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,208	\$17,208
5359XX	OTHER EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,508	\$17,508
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$25,935
TOTAL RESERVES		\$25,935	\$25,935
TOTAL REQUIREMENTS		\$113,866	\$113,866
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$1,112	\$1,112
TOTAL INVESTMENT INCOME		\$1,112	\$1,112
436200	NONCAPITAL GIFTS	\$106,058	\$106,058
TOTAL CONTRIBUTIONS & DONATIONS		\$106,058	\$106,058
TOTAL RECEIPTS		\$107,170	\$107,170
CHANGE IN FUND BALANCE		(\$6,696)	(\$6,696)

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

64550-Public Safety - Trust Funds

6220-JF Cannon Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$20,687
5325XX	RENTALS/LEASES	\$1,500	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$750	\$750
TOTAL PURCHASED SERVICES		\$22,937	\$22,937
5334XX	FOOD & DIETARY SUPPLIES	\$10,000	\$10,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$10,966	\$10,966
5339XX	OTHER MATERIALS & SUPPLIES	\$14,596	\$14,596
TOTAL SUPPLIES		\$35,562	\$35,562
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,200	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,200	\$3,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,500	\$10,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,500	\$10,500
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$25,935
TOTAL RESERVES		\$25,935	\$25,935
TOTAL REQUIREMENTS		\$98,134	\$98,134
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$1,076	\$1,076
TOTAL INVESTMENT INCOME		\$1,076	\$1,076
436200	NONCAPITAL GIFTS	\$97,058	\$97,058
TOTAL CONTRIBUTIONS & DONATIONS		\$97,058	\$97,058
TOTAL RECEIPTS		\$98,134	\$98,134
CHANGE IN FUND BALANCE		\$0	\$0

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

64550-Public Safety - Trust Funds

6230-Kate B Reynolds Fund

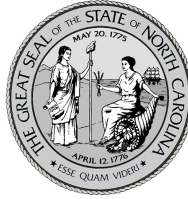
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$6,717	\$6,717
TOTAL SUPPLIES		\$6,717	\$6,717
TOTAL REQUIREMENTS		\$6,717	\$6,717
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$21	\$21
TOTAL INVESTMENT INCOME		\$21	\$21
TOTAL RECEIPTS		\$21	\$21
CHANGE IN FUND BALANCE		(\$6,696)	(\$6,696)

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

64550-Public Safety - Trust Funds

6240-Widenhouse Trust Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$150
TOTAL PURCHASED SERVICES		\$150	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$740	\$740
5339XX	OTHER MATERIALS & SUPPLIES	\$1,117	\$1,117
TOTAL SUPPLIES		\$1,857	\$1,857
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,708	\$6,708
5359XX	OTHER EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,008	\$7,008
TOTAL REQUIREMENTS		\$9,015	\$9,015
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$15	\$15
TOTAL INVESTMENT INCOME		\$15	\$15
436200	NONCAPITAL GIFTS	\$9,000	\$9,000
TOTAL CONTRIBUTIONS & DONATIONS		\$9,000	\$9,000
TOTAL RECEIPTS		\$9,015	\$9,015
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$87,623,625	\$87,623,625
LESS ESTIMATED RECEIPTS	\$87,533,217	\$87,533,217
CHANGE IN FUND BALANCE	(\$90,408)	(\$90,408)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

74550-Public Safety - Correction Enterprises

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
7100	AC Correction Enterprise Fund	\$87,623,625	\$87,623,625
TOTAL REQUIREMENTS		\$87,623,625	\$87,623,625
RECEIPTS			
7100	AC Correction Enterprise Fund	\$87,533,217	\$87,533,217
TOTAL RECEIPTS		\$87,533,217	\$87,533,217
CHANGE IN FUND BALANCE		(\$90,408)	(\$90,408)

Position Counts

REQUIREMENTS			
7100	AC Correction Enterprise Fund	369.275	369.275
TOTAL POSITIONS		369.275	369.275

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$16,692,822	\$16,692,822
531312	REG(N S) TEMP WAGES-RECPT	\$223,736	\$223,736
531412	OT PAY - RECEIPTS	\$735,000	\$735,000
531422	HOLIDAY PAY - RECEIPTS	\$40,000	\$40,000
531432	SHIFT PREM PAY - RECEIPTS	\$34,643	\$34,643
531462	EPA&SPA-LONGVTY PAY-REC	\$241,113	\$241,113
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,360,430	\$1,360,430
531522	REG RETIRE CONTRIB-RECPTS	\$3,779,570	\$3,779,570
531562	MED INS CONTRIB-RECPTS	\$2,335,404	\$2,335,404
531572	UNEMP COMP PAYMNTS TO DES	\$5,154	\$5,154
531628	ST DISABILITY PMT-RECEIPT	\$31,665	\$31,665
531631	WRKER COMP-MED PAYMENTS	\$102,254	\$102,254
531632	WRKER COMP-TEMP DIS PAYMN	\$186,923	\$186,923
531633	WRKER COMP-PERM DIS PAYMN	\$29,103	\$29,103
531639	OTHER WORKERS COMP COSTS	\$67,000	\$67,000
531641	INMATE LABOR	\$4,700,000	\$4,700,000
TOTAL PERSONAL SERVICES		\$30,564,817	\$30,564,817
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$4,101	\$4,101
532145	SERVER SUPPORT SVC	\$12,500	\$12,500
53214B	IT SUBSCRIPTION SUPPORT	\$46,000	\$46,000
532170	ADMIN SERVICES	\$169,368	\$169,368
532182	LAUNDRY SER AGREEMENT	\$3,856	\$3,856
532185	WASTE REM/RECY SER AGREEM	\$154,121	\$154,121
532187	PEST CONTROL AGREEMENT	\$17,202	\$17,202
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000
5322XX	UTILITY/ENERGY SERVICES	\$2,613,318	\$2,613,318
5323XX	REPAIR SERVICES	\$1,085,337	\$1,085,337
5324XX	MAINTENANCE AGREEMENTS	\$597,000	\$597,000
5325XX	RENTALS/LEASES	\$661,200	\$661,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$174,638	\$174,638
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$891,750	\$891,750
5329XX	OTHER SERVICES	\$492,900	\$492,900
TOTAL PURCHASED SERVICES		\$7,023,291	\$7,023,291
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$276,750	\$276,750
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,573,000	\$1,573,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,106,400	\$1,106,400
5334XX	FOOD & DIETARY SUPPLIES	\$18,045	\$18,045
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	\$7,500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$107	\$107

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5338XX	PURCHASES FOR RESALE	\$41,000,000	\$41,000,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,300,000	\$1,300,000
TOTAL SUPPLIES		\$45,281,802	\$45,281,802
5343XX	BUILDINGS-CONSTRUCTED	\$7,000	\$7,000
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$135,000	\$135,000
5345XX	EQUIPMENT	\$1,419,700	\$1,419,700
5347XX	INTANGIBLE ASSETS	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,661,700	\$1,661,700
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$10,000	\$10,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,250	\$5,250
5359XX	OTHER EXPENSES	\$250,000	\$250,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$265,250	\$265,250
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$2,060,000
538102	TRANSFER TO 24550	\$90,408	\$90,408
538116	TRANS FOR CRIME VIC COMP	\$176,357	\$176,357
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,826,765	\$2,826,765
TOTAL REQUIREMENTS		\$87,623,625	\$87,623,625
RECEIPTS			
434110	HOUSEHOLD/CLEANING SVC	\$86,944,966	\$86,944,966
434320	SALE OF SURPLUS PROPERTY	\$58,400	\$58,400
434410	RENTAL OF REAL PROPERTY	\$210,350	\$210,350
TOTAL SALES, SERVICE, & RENTALS		\$87,213,716	\$87,213,716
437127	PROCUREMENT CARD REBATES	\$19,356	\$19,356
437995	OTHER MISC REV-GENERAL	\$98,545	\$98,545
TOTAL MISCELLANEOUS		\$117,901	\$117,901
438101	TRANSFER FROM 14550	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$201,600
TOTAL RECEIPTS		\$87,533,217	\$87,533,217
CHANGE IN FUND BALANCE		(\$90,408)	(\$90,408)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	369.275	369.275
TOTAL PERSONAL SERVICES		369.275	369.275
TOTAL POSITIONS		369.275	369.275

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

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$16,692,822	\$16,692,822
531312	REG(N S) TEMP WAGES-RECPT	\$223,736	\$223,736
531412	OT PAY - RECEIPTS	\$735,000	\$735,000
531422	HOLIDAY PAY - RECEIPTS	\$40,000	\$40,000
531432	SHIFT PREM PAY - RECEIPTS	\$34,643	\$34,643
531462	EPA&SPA-LONGVTY PAY-REC	\$241,113	\$241,113
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,360,430	\$1,360,430
531522	REG RETIRE CONTRIB-RECPTS	\$3,779,570	\$3,779,570
531562	MED INS CONTRIB-RECPTS	\$2,335,404	\$2,335,404
531572	UNEMP COMP PAYMNTS TO DES	\$5,154	\$5,154
531628	ST DISABILITY PMT-RECEIPT	\$31,665	\$31,665
531631	WRKER COMP-MED PAYMENTS	\$102,254	\$102,254
531632	WRKER COMP-TEMP DIS PAYMN	\$186,923	\$186,923
531633	WRKER COMP-PERM DIS PAYMN	\$29,103	\$29,103
531639	OTHER WORKERS COMP COSTS	\$67,000	\$67,000
531641	INMATE LABOR	\$4,700,000	\$4,700,000
TOTAL PERSONAL SERVICES		\$30,564,817	\$30,564,817
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$4,101	\$4,101
532145	SERVER SUPPORT SVC	\$12,500	\$12,500
53214B	IT SUBSCRIPTION SUPPORT	\$46,000	\$46,000
532170	ADMIN SERVICES	\$169,368	\$169,368
532182	LAUNDRY SER AGREEMENT	\$3,856	\$3,856
532185	WASTE REM/RECY SER AGREEM	\$154,121	\$154,121
532187	PEST CONTROL AGREEMENT	\$17,202	\$17,202
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000
5322XX	UTILITY/ENERGY SERVICES	\$2,613,318	\$2,613,318
5323XX	REPAIR SERVICES	\$1,085,337	\$1,085,337
5324XX	MAINTENANCE AGREEMENTS	\$597,000	\$597,000
5325XX	RENTALS/LEASES	\$661,200	\$661,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$174,638	\$174,638
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$891,750	\$891,750
5329XX	OTHER SERVICES	\$492,900	\$492,900
TOTAL PURCHASED SERVICES		\$7,023,291	\$7,023,291
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$276,750	\$276,750
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,573,000	\$1,573,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,106,400	\$1,106,400

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

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5334XX	FOOD & DIETARY SUPPLIES	\$18,045	\$18,045
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	\$7,500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$107	\$107
5338XX	PURCHASES FOR RESALE	\$41,000,000	\$41,000,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,300,000	\$1,300,000
TOTAL SUPPLIES		\$45,281,802	\$45,281,802
5343XX	BUILDINGS-CONSTRUCTED	\$7,000	\$7,000
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$135,000	\$135,000
5345XX	EQUIPMENT	\$1,419,700	\$1,419,700
5347XX	INTANGIBLE ASSETS	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,661,700	\$1,661,700
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$10,000	\$10,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,250	\$5,250
5359XX	OTHER EXPENSES	\$250,000	\$250,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$265,250	\$265,250
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$2,060,000
538102	TRANSFER TO 24550	\$90,408	\$90,408
538116	TRANS FOR CRIME VIC COMP	\$176,357	\$176,357
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,826,765	\$2,826,765
TOTAL REQUIREMENTS		\$87,623,625	\$87,623,625
RECEIPTS			
434110	HOUSEHOLD/CLEANING SVC	\$86,944,966	\$86,944,966
434320	SALE OF SURPLUS PROPERTY	\$58,400	\$58,400
434410	RENTAL OF REAL PROPERTY	\$210,350	\$210,350
TOTAL SALES, SERVICE, & RENTALS		\$87,213,716	\$87,213,716
437127	PROCUREMENT CARD REBATES	\$19,356	\$19,356
437995	OTHER MISC REV-GENERAL	\$98,545	\$98,545
TOTAL MISCELLANEOUS		\$117,901	\$117,901
438101	TRANSFER FROM 14550	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$201,600
TOTAL RECEIPTS		\$87,533,217	\$87,533,217
CHANGE IN FUND BALANCE		(\$90,408)	(\$90,408)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	369.275	369.275
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

TOTAL PERSONAL SERVICES	369.275	369.275
TOTAL POSITIONS	369.275	369.275