



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 04553

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$32,087,762
LESS ESTIMATED RECEIPTS	\$32,087,762
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

04553-Public Safety - Adult Correction - Canteen Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
0202	DPS - Adult Corrections - Units' Canteen Account	\$32,087,762	\$0	\$32,087,762
Total REQUIREMENTS		\$32,087,762	\$0	\$32,087,762
RECEIPTS				
0202	DPS - Adult Corrections - Units' Canteen Account	\$32,087,762	\$0	\$32,087,762
Total RECEIPTS		\$32,087,762	\$0	\$32,087,762
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

04553-Public Safety - Adult Correction - Canteen Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533800	PURCHASES FOR RESALE	\$26,614,352	\$0	\$26,614,352
TOTAL SUPPLIES		\$26,614,352	\$0	\$26,614,352
538110	TRANSFER CANTEEN-WELFARE	\$5,473,410	\$0	\$5,473,410
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,473,410	\$0	\$5,473,410
TOTAL REQUIREMENTS		\$32,087,762	\$0	\$32,087,762
RECEIPTS				
434150	FOOD & VENDING SVC	\$31,878,032	\$0	\$31,878,032
434390	OTH SALES OF GOODS	\$160	\$0	\$160
TOTAL SALES, SERVICE, & RENTALS		\$31,878,192	\$0	\$31,878,192
438110	TRANSFER IN	\$209,570	\$0	\$209,570
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,570	\$0	\$209,570
TOTAL RECEIPTS		\$32,087,762	\$0	\$32,087,762
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

04553-Public Safety - Adult Correction - Canteen Fund

0202-DPS - Adult Corrections - Units' Canteen Account

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533800	PURCHASES FOR RESALE	\$26,614,352	\$0	\$26,614,352
TOTAL SUPPLIES		\$26,614,352	\$0	\$26,614,352
538110	TRANSFER CANTEEN-WELFARE	\$5,473,410	\$0	\$5,473,410
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,473,410	\$0	\$5,473,410
REQUIREMENTS		\$32,087,762	\$0	\$32,087,762
RECEIPTS				
434150	FOOD & VENDING SVC	\$31,878,032	\$0	\$31,878,032
434390	OTH SALES OF GOODS	\$160	\$0	\$160
TOTAL SALES, SERVICE, & RENTALS		\$31,878,192	\$0	\$31,878,192
438110	TRANSFER IN	\$209,570	\$0	\$209,570
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,570	\$0	\$209,570
RECEIPTS		\$32,087,762	\$0	\$32,087,762
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 14550

CAMPUS/AGENCY NAME: Public Safety - General Fund

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$2,062,075,525
LESS ESTIMATED RECEIPTS	\$153,560,168
NET APPROPRIATION	\$1,908,515,357

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

14550-Public Safety - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1100	Division of Administration	\$64,934,710	\$32,624,906	\$97,559,616
1115	Victims Services	\$9,948,019	\$0	\$9,948,019
1170	Governor's Crime Commission	\$29,466,131	\$0	\$29,466,131
1210	Youth Detention Center Services	\$12,967,007	\$0	\$12,967,007
1220	Youth Development Center Services	\$17,516,531	\$0	\$17,516,531
1225	Youth Treatment Services	\$15,879,568	\$0	\$15,879,568
1226	Youth Education Services	\$6,258,629	\$0	\$6,258,629
1230	Community Program Services	\$20,110,490	\$0	\$20,110,490
1240	JCPC - Grants Management System	\$22,745,217	\$0	\$22,745,217
1250	Juvenile Court Services	\$33,300,985	\$0	\$33,300,985
1260	Safer Schools Initiative	\$359,132	\$0	\$359,132
1305	Prison Management	\$12,486,399	\$0	\$12,486,399
1307	Inmate Construction Program	\$1,263,799	\$0	\$1,263,799
1310	Prison Custody and Security	\$775,535,274	\$16,919,481	\$792,454,755
1314	Prison Road Squad and Litter Crews	\$9,040,000	\$0	\$9,040,000
1316	Prison Center for Community Transition	\$513,072	\$0	\$513,072
1318	Prison Gang Unit Management	\$437,947	\$0	\$437,947
1320	Prison Food Service and Cleaning	\$72,815,524	\$0	\$72,815,524
1321	Prison Inmate Clothing and Bedding	\$17,049,824	\$0	\$17,049,824
1331	Prison General Health	\$160,109,955	(\$189,764)	\$159,920,191
1332	Prison Mental Health	\$36,851,743	\$0	\$36,851,743
1333	Prison Dental Health	\$11,712,752	\$0	\$11,712,752
1334	Prison Pharmacy Services	\$38,142,587	\$0	\$38,142,587
1340	Prison Inmate Education	\$10,381,498	\$0	\$10,381,498
1345	Prison Corrective Programs	\$44,459,459	\$0	\$44,459,459
1346	SOAR Program	\$122,752	\$0	\$122,752
1347	Prison Work Release	\$996,108	(\$55,890)	\$940,218
1350	Alcohol and Chemical Dependency Programs - Administration	\$493,292	\$0	\$493,292
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$6,521,347	\$0	\$6,521,347
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	\$7,637,084	\$0	\$7,637,084
1355	DPS Confinement in Response to Violation Facilities	\$8,933,220	\$0	\$8,933,220

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

14550-Public Safety - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1360	Community Corrections - Management	\$2,642,976	\$0	\$2,642,976
1365	Community Corrections - Interstate Compact	\$729,093	\$0	\$729,093
1370	Community Corrections - Regular Supervision	\$156,198,351	\$0	\$156,198,351
1375	Community Corrections - Community Supervision Programs	\$12,409,189	\$0	\$12,409,189
1377	Community Corrections - Electronic Monitoring	\$6,853,623	\$0	\$6,853,623
1380	Community Corrections - Judicial Services	\$12,441,828	\$0	\$12,441,828
1385	Security Services for Adult Correction and Juvenile Justice	\$4,356,945	\$0	\$4,356,945
1390	Post-Release Supervision and Parole Commission	\$2,496,316	\$0	\$2,496,316
1392	Grievance Resolution Board	\$590,016	\$0	\$590,016
1399	Division Wide Operations	\$911,859	\$0	\$911,859
1402	Law Enforcement - State Capitol Police (SCP)	\$4,726,888	\$0	\$4,726,888
1405	Law Enforcement - Law Enforcement Support Services (LESS)	\$8,920	\$0	\$8,920
1408	Law Enforcement - SHP Missing Persons - Administration	\$113,032	\$0	\$113,032
1410	Law Enforcement - SHP Aviation Administration	\$2,336,053	\$0	\$2,336,053
1411	Law Enforcement - SHP Field Administration	\$206,089,271	\$1,840,597	\$207,929,868
1414	Law Enforcement - SHP VIPER Administration	\$13,256,517	\$0	\$13,256,517
1450	State Bureau of Investigation	\$54,317,468	\$8,717,617	\$63,035,085
1500	Emergency Management - Emergency Management Performance Grant Operations	\$11,459,238	\$0	\$11,459,238
1501	Emergency Management - Planning	\$2,655,979	\$0	\$2,655,979
1502	Emergency Management - Homeland Security	\$10,104,465	\$0	\$10,104,465
1504	Emergency Management - Geospatial (GTM)	\$7,865,098	\$507,784	\$8,372,882
1505	Emergency Management - Recovery	\$558,834	\$0	\$558,834
1506	Emergency Management - Operations	\$1,078,600	\$0	\$1,078,600
1507	Emergency Management - Civil Air Patrol	\$159,211	\$0	\$159,211
1509	Emergency Management - Hazard Mitigation	\$387,776	\$0	\$387,776
1511	Geodetic Survey	\$1,445,000	\$0	\$1,445,000
1600	National Guard	\$5,757,511	\$0	\$5,757,511
1601	National Guard - Armory	\$20,021,396	\$0	\$20,021,396
1602	National Guard - Air	\$4,739,906	\$0	\$4,739,906
1603	National Guard - Youth Programs	\$5,224,380	\$785,000	\$6,009,380

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

14550-Public Safety - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
Total REQUIREMENTS		\$2,000,925,794	\$61,149,731	\$2,062,075,525
RECEIPTS				
1100	Division of Administration	\$138,899	\$0	\$138,899
1115	Victims Services	\$3,767,421	\$0	\$3,767,421
1170	Governor's Crime Commission	\$25,347,073	\$0	\$25,347,073
1210	Youth Detention Center Services	\$5,853,114	\$0	\$5,853,114
1220	Youth Development Center Services	\$456,372	\$0	\$456,372
1226	Youth Education Services	\$1,284,938	\$0	\$1,284,938
1230	Community Program Services	\$298,078	\$0	\$298,078
1250	Juvenile Court Services	\$146,597	\$0	\$146,597
1305	Prison Management	\$58,699	\$0	\$58,699
1310	Prison Custody and Security	\$8,471,996	\$0	\$8,471,996
1314	Prison Road Squad and Litter Crews	\$9,040,000	\$0	\$9,040,000
1320	Prison Food Service and Cleaning	\$8,625,820	\$0	\$8,625,820
1331	Prison General Health	\$4,792,710	\$0	\$4,792,710
1334	Prison Pharmacy Services	\$515,201	\$0	\$515,201
1340	Prison Inmate Education	\$1,930,411	\$0	\$1,930,411
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$797,000	\$0	\$797,000
1360	Community Corrections - Management	\$90,628	\$0	\$90,628
1365	Community Corrections - Interstate Compact	\$199,845	\$0	\$199,845
1370	Community Corrections - Regular Supervision	\$109,372	\$0	\$109,372
1377	Community Corrections - Electronic Monitoring	\$11,704	\$0	\$11,704
1399	Division Wide Operations	\$760,986	\$0	\$760,986
1402	Law Enforcement - State Capitol Police (SCP)	\$2,958,933	\$0	\$2,958,933
1405	Law Enforcement - Law Enforcement Support Services (LESS)	\$8,920	\$0	\$8,920
1410	Law Enforcement - SHP Aviation Administration	\$232,091	\$0	\$232,091
1411	Law Enforcement - SHP Field Administration	\$3,988,064	\$0	\$3,988,064
1450	State Bureau of Investigation	\$13,521,050	\$0	\$13,521,050
1500	Emergency Management - Emergency Management Performance Grant Operations	\$9,085,482	\$0	\$9,085,482
1501	Emergency Management - Planning	\$2,655,979	\$0	\$2,655,979
1502	Emergency Management - Homeland Security	\$10,104,465	\$0	\$10,104,465

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

14550-Public Safety - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
1504	Emergency Management - Geospatial (GTM)	\$7,865,098	\$0	\$7,865,098
1505	Emergency Management - Recovery	\$558,834	\$0	\$558,834
1506	Emergency Management - Operations	\$1,078,600	\$0	\$1,078,600
1509	Emergency Management - Hazard Mitigation	\$169,204	\$0	\$169,204
1511	Geodetic Survey	\$607,616	\$0	\$607,616
1600	National Guard	\$1,733,804	\$0	\$1,733,804
1601	National Guard - Armory	\$18,597,004	\$0	\$18,597,004
1602	National Guard - Air	\$4,299,960	\$0	\$4,299,960
1603	National Guard - Youth Programs	\$3,398,200	\$0	\$3,398,200
Total RECEIPTS		\$153,560,168	\$0	\$153,560,168
NET APPROPRIATION		\$1,847,365,626	\$61,149,731	\$1,908,515,357

Position Counts

REQUIREMENTS

1100	Division of Administration	703.120	(17.000)	686.120
1115	Victims Services	18.500	0.000	18.500
1170	Governor's Crime Commission	25.000	0.000	25.000
1210	Youth Detention Center Services	185.500	0.000	185.500
1220	Youth Development Center Services	252.000	0.000	252.000
1225	Youth Treatment Services	244.000	0.000	244.000
1226	Youth Education Services	72.750	0.000	72.750
1230	Community Program Services	21.000	0.000	21.000
1250	Juvenile Court Services	537.750	0.000	537.750
1260	Safer Schools Initiative	4.000	0.000	4.000
1305	Prison Management	169.140	0.000	169.140
1307	Inmate Construction Program	4.000	0.000	4.000
1310	Prison Custody and Security	12,604.780	0.000	12,604.780
1314	Prison Road Squad and Litter Crews	183.000	0.000	183.000
1318	Prison Gang Unit Management	8.000	0.000	8.000
1320	Prison Food Service and Cleaning	483.000	0.000	483.000
1331	Prison General Health	1,346.000	0.000	1,346.000
1332	Prison Mental Health	557.000	0.000	557.000
1333	Prison Dental Health	107.000	0.000	107.000
1334	Prison Pharmacy Services	82.500	0.000	82.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

Position Counts

REQUIREMENTS

1340	Prison Inmate Education	60.000	0.000	60.000
1345	Prison Corrective Programs	899.110	0.000	899.110
1346	SOAR Program	2.000	0.000	2.000
1347	Prison Work Release	19.360	(1.000)	18.360
1350	Alcohol and Chemical Dependency Programs - Administration	4.310	0.000	4.310
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	104.000	0.000	104.000
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	113.000	0.000	113.000
1355	DPS Confinement in Response to Violation Facilities	86.000	0.000	86.000
1360	Community Corrections - Management	31.700	0.000	31.700
1365	Community Corrections - Interstate Compact	11.000	0.000	11.000
1370	Community Corrections - Regular Supervision	2,415.000	0.000	2,415.000
1375	Community Corrections - Community Supervision Programs	4.500	0.000	4.500
1377	Community Corrections - Electronic Monitoring	7.000	0.000	7.000
1380	Community Corrections - Judicial Services	241.000	0.000	241.000
1385	Security Services for Adult Correction and Juvenile Justice	58.100	0.000	58.100
1390	Post-Release Supervision and Parole Commission	32.000	0.000	32.000
1392	Grievance Resolution Board	7.000	0.000	7.000
1399	Division Wide Operations	10.000	0.000	10.000
1402	Law Enforcement - State Capitol Police (SCP)	94.000	0.000	94.000
1408	Law Enforcement - SHP Missing Persons - Administration	1.000	0.000	1.000
1410	Law Enforcement - SHP Aviation Administration	13.000	0.000	13.000
1411	Law Enforcement - SHP Field Administration	2,088.000	0.000	2,088.000
1414	Law Enforcement - SHP VIPER Administration	52.000	0.000	52.000
1450	State Bureau of Investigation	560.000	1.000	561.000
1500	Emergency Management - Emergency Management Performance Grant Operations	67.859	0.000	67.859
1501	Emergency Management - Planning	23.441	0.000	23.441
1502	Emergency Management - Homeland Security	17.380	0.000	17.380
1504	Emergency Management - Geospatial (GTM)	29.880	0.000	29.880

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17**

Position Counts

REQUIREMENTS

1505	Emergency Management - Recovery	9.545	0.000	9.545
1506	Emergency Management - Operations	6.500	0.000	6.500
1507	Emergency Management - Civil Air Patrol	2.000	0.000	2.000
1509	Emergency Management - Hazard Mitigation	3.000	0.000	3.000
1511	Geodetic Survey	18.220	0.000	18.220
1600	National Guard	26.000	0.000	26.000
1601	National Guard - Armory	57.000	0.000	57.000
1602	National Guard - Air	52.751	0.000	52.751
1603	National Guard - Youth Programs	65.750	0.000	65.750
TOTAL POSITIONS		24,900.446	(17.000)	24,883.446

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14550-Public Safety - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$591,751	\$0	\$591,751
531141	SEC/COUNCIL OF ST SAL-APP	\$136,000	\$0	\$136,000
531151	EPA-TEACH SALARIES-APPRO	\$6,429,059	\$0	\$6,429,059
531152	EPA-TEACH SALARIES-RECPT	\$238,853	\$0	\$238,853
531155	EPA-T LIMIT TEACH SAL-REC	\$747,231	\$0	\$747,231
531211	SPA-REG SALARIES-APPRO	\$828,133,676	(\$815,163)	\$827,318,513
531212	SPA-REG SALARIES-RECPT	\$15,503,938	\$0	\$15,503,938
531221	SPA TIME LIMITED SAL-APP	\$34,491	\$0	\$34,491
531222	SPA TIME LIMITEDSAL-REC	\$1,980,492	\$0	\$1,980,492
531231	LEO SALARIES-APPRO	\$110,822,468	\$0	\$110,822,468
531232	LEO SALARIES-RECPT	\$2,312,403	\$0	\$2,312,403
531254	SPA TEACHING SUPPL-APPROP	\$360,530	\$0	\$360,530
531255	SPA TEACHING SUPPLE-REC	\$48,951	\$0	\$48,951
531311	REG(N S) TEMP WAGES-APPR	\$4,884,730	(\$189,764)	\$4,694,966
531312	REG(N S) TEMP WAGES-RECPT	\$1,398,687	\$0	\$1,398,687
531411	OT PAY - APPROPRIATED	\$11,591,328	\$0	\$11,591,328
531412	OT PAY - RECEIPTS	\$468,981	\$0	\$468,981
531421	HOLIDAY PAY - APPRO	\$7,690,447	\$0	\$7,690,447
531422	HOLIDAY PAY - RECEIPTS	\$25,409	\$0	\$25,409
531431	SHIFT PREM PAY - APPRO	\$31,019,658	\$0	\$31,019,658
531432	SHIFT PREM PAY - RECEIPTS	\$42,046	\$0	\$42,046
531441	CALLBK/STBY PREM PAY-APPR	\$1,630,005	\$0	\$1,630,005
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,509,645	\$0	\$11,509,645
531462	EPA&SPA-LONGVTY PAY-REC	\$219,063	\$0	\$219,063
531511	SOCIAL SEC CONTRIB-APPRO	\$77,615,023	(\$54,419)	\$77,560,604
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,776,191	\$0	\$1,776,191
531521	REG RETIRE CONTRIB-APPRO	\$130,895,297	(\$108,889)	\$130,786,408
531522	REG RETIRE CONTRIB-RECPTS	\$2,889,895	\$0	\$2,889,895
531531	LEO RETIRE CONTRIB-APPRO	\$21,907,433	\$0	\$21,907,433
531532	LEO RETIRE CONTRIB-RECPTS	\$488,266	\$0	\$488,266
531561	MED INS CONTRIB-APPRO	\$126,405,462	(\$72,825)	\$126,332,637
531562	MED INS CONTRIB-RECPTS	\$2,571,515	\$0	\$2,571,515
531572	UNEMP COMP PAYMNTS TO DES	\$265,019	\$0	\$265,019

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14550-Public Safety - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531575	EMPLOYEE ASSISTANCE PROGR	\$122,754	\$0	\$122,754
531576	FLEXIBLE SPENDNG SVG ACCT	\$758	\$0	\$758
531577	UI INS 1% PAYMENT TO DES	\$6,500	\$0	\$6,500
531625	ST DISABIL-UNDESIG/UNIV	\$56,039	\$0	\$56,039
531627	ST DISABILITY PMT-APPROP	\$2,300,895	\$0	\$2,300,895
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$0	\$1,795
531631	WRKER COMP-MED PAYMENTS	\$15,926,130	\$0	\$15,926,130
531632	WRKER COMP-TEMP DIS PAYMN	\$444,909	\$0	\$444,909
531633	WRKER COMP-PERM DIS PAYMN	\$36,078	\$0	\$36,078
531634	WRKER COMP-DEATH BENEFITS	\$13,848	\$0	\$13,848
531651	COMPENSATION TO BOARD MEM	\$1,165	\$0	\$1,165
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,802	\$0	\$11,802
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,600	\$0	\$3,600
TOTAL PERSONAL SERVICES		\$1,421,560,216	(\$1,241,060)	\$1,420,319,156
532110	LEGAL SERVICES	\$254,208	\$0	\$254,208
532120	FINAN/AUDIT SERVICES	\$230	\$0	\$230
532131	HOSPITAL PROVIDED MED SERV	\$35,507,544	\$0	\$35,507,544
532132	OTHER PROVIDED MED SER	\$21,829,162	\$0	\$21,829,162
532133	EMPLYEE/EMPLYMENT PHYSICA	\$421,301	\$0	\$421,301
532140	OTH INFORMATION TECH SVCS	\$145,884	\$0	\$145,884
532143	LAN SUPPORT SERVICES	\$13,015	\$0	\$13,015
532144	PC/PRINTER SUPPORT SVC	\$47,447	\$0	\$47,447
532145	SERVER SUPPORT SVC	\$5,984	\$0	\$5,984
532160	ENGINEERING SERVICES	\$80,650	\$0	\$80,650
532170	ADMIN SERVICES	\$2,018,645	\$1,398,069	\$3,416,714
532181	FOOD SER AGREEMENT	\$520,003	\$0	\$520,003
532182	LAUNDRY SER AGREEMENT	\$6,303,065	\$0	\$6,303,065
532183	LABORATORY SER AGREEMENT	\$26,916	\$0	\$26,916
532184	JANITORIAL SER AGREEMENT	\$119,891	\$0	\$119,891
532185	WASTE REM/RECY SER AGREEM	\$2,408,200	\$120,000	\$2,528,200
532186	SECURITY SERVICE AGREE	\$4,645,192	\$0	\$4,645,192
532187	PEST CONTROL AGREEMENT	\$191,937	\$0	\$191,937
532188	LAWNS & GROUNDS SER AGREE	\$122,301	\$0	\$122,301

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532189	ELECTRONIC MONITORING	\$2,641,795	\$0	\$2,641,795
532193	TRANSPORTATION SVCS	\$15	\$0	\$15
532195	VETERINARY SERVICES	\$712	\$0	\$712
532199	MISC CONTRACTUAL SERVICES	\$52,557,476	\$507,784	\$53,065,260
532210	ENRG SER -ELECTRICAL	\$22,921,878	\$0	\$22,921,878
532220	ENRG SER -NAT.GAS/PROPANE	\$10,625,671	\$0	\$10,625,671
532230	ENRG SER -WATER & SEWER	\$16,410,443	\$0	\$16,410,443
532241	ENRG SER -FUEL OIL	\$3,712,600	\$0	\$3,712,600
532244	ENRG SER -CHEM & ADDIT	\$259,206	\$0	\$259,206
532310	REPAIRS-BUILDINGS	\$1,384,162	\$0	\$1,384,162
532320	REPAIRS-OTHER STRUCTURES	\$152,861	\$0	\$152,861
532331	REPAIRS-MOTOR VEHICLES	\$1,527,914	\$0	\$1,527,914
532332	REPAIRS-OTH COMPUTER EQP	\$14,556	\$0	\$14,556
532333	REPAIRS-OTHER EQUIPMENT	\$1,441,377	\$0	\$1,441,377
532337	REPAIRS-PC/PRINTER	\$19,981	\$0	\$19,981
532339	REPAIR-VOICE COMMUN EQUIP	\$164,622	\$0	\$164,622
532390	REPAIRS-OTHER	\$67,006	\$0	\$67,006
532410	MAINT AGREEMNT-BUILDINGS	\$26,496	\$0	\$26,496
532430	MAINT AGREEMENT-EQUIP	\$2,159,298	\$0	\$2,159,298
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,118,304	\$0	\$1,118,304
532443	MAINT AGRMT-OTHER DP EQP	\$127,697	\$0	\$127,697
532444	MAINT AGRMT-WAN EQUIP	\$59,010	\$0	\$59,010
532445	MAINT AGRMT-VIDEO TRAN EQ	\$5,720	\$0	\$5,720
532446	MAINT AGREE-LAN EQUIP	\$108,842	\$0	\$108,842
532447	MAINT AGREE-PC/PRINTER	\$24,627	\$0	\$24,627
532448	MAINT AGREE-PC SOFTWARE	\$356,163	\$0	\$356,163
532449	MAINT AGREE-SERVER SOFTWR	\$609,628	\$0	\$609,628
532450	MAINT AGREE-SERVER EQUIP	\$252,437	\$0	\$252,437
532490	MAINT AGREEMENT-OTHER	\$106,676	\$0	\$106,676
532511	RENT/LEASE -LAND	\$1	\$0	\$1
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,900,113	\$0	\$6,900,113
532513	RENT/LEASE-OTH FACILITIES	\$387,985	\$0	\$387,985
532521	RENT/LEASE-MOTOR VEHICLES	\$14,597,684	\$0	\$14,597,684

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532522	RENT/LEASE-DP EQUIPMENT	\$1,981	\$0	\$1,981
532523	RENT/LEASE-VOICE COMM EQU	\$3,732,157	\$0	\$3,732,157
532524	RENT/LEASE-GEN OFF EQUIP	\$116,494	\$0	\$116,494
532530	RENT/LEASE-OTHER DP EQP	\$1,254	\$0	\$1,254
532534	RENT/LEASE-PC/PRINTER	\$1,500	\$0	\$1,500
532541	RENT/LEASE-PC SOFTWARE	\$22,075	\$0	\$22,075
532590	RENT/LEASE OTHER PROPERTY	\$462,310	\$0	\$462,310
532712	TRANS AIR-OUT STATE,IN US	\$135,104	\$0	\$135,104
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$312,096	\$0	\$312,096
532715	TRANS GRND-OUT STA,IN US	\$21,014	\$0	\$21,014
532717	TRANSP OTHER - IN STATE	\$5,949	\$0	\$5,949
532718	TRANS OTH-OUTSTATE, IN US	\$430	\$0	\$430
532721	LODGING - IN STATE	\$1,069,493	\$0	\$1,069,493
532722	LODGING-OUT STATE, IN US	\$166,069	\$0	\$166,069
532724	MEALS - IN STATE	\$1,126,596	\$0	\$1,126,596
532725	MEALS-OUT OF STATE,IN US	\$78,452	\$0	\$78,452
532727	MISC - IN STATE	\$24,176	\$0	\$24,176
532728	MISC - OUT STATE, IN US	\$6,825	\$0	\$6,825
532731	BD/NON-EMPLOYEE TRANSP	\$12,455	\$0	\$12,455
532732	BD/NON-EMPLOYEE SUBSIS	\$12,496	\$0	\$12,496
532811	TELEPHONE SERVICE	\$2,796,145	\$0	\$2,796,145
532812	TELECOMMUN DATA CHRG	\$5,341,022	\$0	\$5,341,022
532813	TELECONFERENCE CHARGES	\$136	\$0	\$136
532814	CELLULAR PHONE SERVICES	\$2,823,877	\$0	\$2,823,877
532815	EMAIL AND CALENDARING	\$77,924	\$0	\$77,924
532816	VIDEO TRANSMISSION CHARGE	\$7,000	\$0	\$7,000
532817	INTERNET SERV PROV CHARGE	\$6,863	\$0	\$6,863
532818	DATA WIRING SVC CHRG	\$91,000	\$0	\$91,000
532819	TELEPHONE WIRING SVC CHRG	\$550	\$0	\$550
532821	COMPUTER/DATA PROCESS SVC	\$6,200,553	\$0	\$6,200,553
532822	MANAGED LAN SVC CHARGE	\$174,824	\$0	\$174,824
532825	MANAGED WAN SVCS	\$1,635,350	\$0	\$1,635,350

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14550-Public Safety - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532826	SOFTWARE SUBSCRIPTIONS	\$23,100	\$0	\$23,100
532828	MANAGED DESKTOP SVCS	\$11,588	\$0	\$11,588
532840	POSTAGE, FREIGHT & DELIV	\$1,448,308	\$0	\$1,448,308
532850	PRINT,BIND,DUPLICATE	\$470,982	\$0	\$470,982
532860	ADVERTISING	\$76,350	\$0	\$76,350
532870	CABLE TV	\$38,986	\$0	\$38,986
532911	PROPERTY-INSURANCE	\$1,345,215	\$0	\$1,345,215
532912	MOTOR VEHICLE INSURANCE	\$1,066,631	\$0	\$1,066,631
532913	LIABILITY INSURANCE	\$27,840	\$0	\$27,840
532919	OTHER INSURANCE	\$361,377	\$0	\$361,377
532925	INMATE TUITION	\$3,649,394	\$0	\$3,649,394
532930	REGISTRATION FEES	\$301,797	\$0	\$301,797
532941	EMP EDUCATION ASSIST PROG	\$91,561	\$0	\$91,561
532942	OTHER EMP EDUCATIONAL EXP	\$95,094	\$0	\$95,094
532950	EMP MOVING EXPENSES	\$46,651	\$0	\$46,651
TOTAL PURCHASED SERVICES		\$250,924,075	\$2,025,853	\$252,949,928
533110	GENERAL OFFICE SUPPLIES	\$3,177,562	\$0	\$3,177,562
533120	DATA PROCESSING SUPPLIES	\$551,019	\$0	\$551,019
533130	PHOTOGRAPHIC SUPPLIES	\$14,660	\$0	\$14,660
533150	SECURITY & SAFETY SUPP	\$2,970,771	\$0	\$2,970,771
533190	OTHER ADMIN SUPPLIES	\$266,108	\$0	\$266,108
533210	JANITORIAL SUPPLIES	\$6,645,007	\$0	\$6,645,007
533220	BEDDING & TEXTILE PROD	\$2,291,195	\$0	\$2,291,195
533230	LAUNDRY SUPPLIES	\$122,820	\$0	\$122,820
533240	CARPENTRY & HARDWARE SUPP	\$6,226,002	\$0	\$6,226,002
533250	AGRICULTURL/ANIMAL SUPPLY	\$16,878	\$0	\$16,878
533260	SAND,GRAVEL,CONCRETE SUPP	\$35,585	\$0	\$35,585
533261	ASPHALT & TAR SUPPLIES	\$1,200	\$0	\$1,200
533280	ROAD SIGNS & SIGNALS	\$2,767	\$0	\$2,767
533290	OTHER FACILITY & HARDWARE	\$211,170	\$0	\$211,170
533310	GASOLINE	\$13,849,618	\$0	\$13,849,618
533320	DIESEL FUEL	\$1,508,911	\$0	\$1,508,911
533330	OIL, LUBRICANTS, FLUIDS	\$210,843	\$0	\$210,843

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14550-Public Safety - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533340	TIRES & TUBES	\$1,117,571	\$0	\$1,117,571
533350	MOTOR VEH REPLCEMNT PARTS	\$1,763,879	\$0	\$1,763,879
533360	OTHER FUELS	\$5,144	\$0	\$5,144
533410	FOOD SUPPLIES	\$39,738,655	\$0	\$39,738,655
533420	DIETARY SUPPLIES	\$2,434,302	\$0	\$2,434,302
533510	CLOTHING & UNIFORMS	\$12,938,870	\$0	\$12,938,870
533520	RECREATIONAL SUPPLIES	\$11,000	\$0	\$11,000
533610	DRUG SUPPLIES	\$29,098,135	\$0	\$29,098,135
533630	DENTAL SUPPLIES	\$301,660	\$0	\$301,660
533640	OPTICAL SUPPLIES	\$168,188	\$0	\$168,188
533650	ORTHOPEDIC SUPPLIES	\$130,757	\$0	\$130,757
533690	OTHER MED/PHARM SUPPLIES	\$3,218,481	\$0	\$3,218,481
533710	SCIENTIFIC SUPPLIES	\$3,771	\$0	\$3,771
533720	EDUCATIONAL SUPPLIES	\$366,147	\$0	\$366,147
533800	PURCHASES FOR RESALE	\$353,698	\$0	\$353,698
533900	OTHER MATERIALS & SUPP	\$774,982	\$0	\$774,982
TOTAL SUPPLIES		\$130,527,356	\$0	\$130,527,356
534120	LEGAL&RECORDING FEES-LAND	\$50	\$0	\$50
534320	BLDG-DESIGN CONTRACTS	\$34,153	\$0	\$34,153
534321	BLDG-CONSULTANT CONTRACTS	\$266,000	\$0	\$266,000
534331	BLDG-GENERAL CONTRACTS	\$2,860,290	\$0	\$2,860,290
534332	BLDG-ELECTRICAL CONTRACTS	\$94,066	\$0	\$94,066
534333	BLDG-PLUMBING CONTRACTS	\$4,492	\$0	\$4,492
534334	BLDG-MASONRY CONTRACTS	\$107	\$0	\$107
534335	BLDG-ROOFING CONTRACTS	\$7,707	\$0	\$7,707
534336	BLDG-EROSION CNTRL CONTR	\$10,050	\$0	\$10,050
534337	BLDG-MECHANICAL CONTRACTS	\$1,665	\$0	\$1,665
534338	BLDG-LANDSCAPING CONTRCTS	\$2,474	\$0	\$2,474
534374	BLDG-PROJ INSPECT FEES	\$10,000	\$0	\$10,000
534379	MISC PROJECT COSTS-BLDG	\$30,000	\$0	\$30,000
534420	OTH STR-DESIGN CONTRACTS	\$18,365	\$0	\$18,365
534431	OTH STR-GENERAL CONTRACTS	\$252,103	\$0	\$252,103
534432	OTH STR-ELECT CONTRACTS	\$311,503	\$0	\$311,503

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14550-Public Safety - General Fund

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REQUIREMENTS				
534433	OTH STR-PLUMBING CONTRACT	\$112,011	\$0	\$112,011
534434	OTH STR-MASONRY CONTRACTS	\$7,756	\$0	\$7,756
534435	OTH STR-ROOFING CONTRACTS	\$16,198	\$0	\$16,198
534437	OTH STR-MECHANICAL CONTR	\$236,750	\$0	\$236,750
534511	FURN-OFFICE	\$105,806	\$0	\$105,806
534512	FURN-RESIDENTIAL	\$1,099	\$0	\$1,099
534513	FURN-CLASSROOM/LIBRARY	\$13,232	\$0	\$13,232
534521	OFFICE EQUIPMENT	\$1,695,692	\$0	\$1,695,692
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,839,194	\$0	\$1,839,194
534524	EQUIP-ENGINRING/DRFTING	\$19,250	\$0	\$19,250
534525	EQUIP-DIETARY	\$1,257,836	\$0	\$1,257,836
534526	EQUIP-ATHLETIC	\$10,000	\$0	\$10,000
534528	EQUIP-VOICE COMMUNICATION	\$1,717,653	\$0	\$1,717,653
534529	EQUIP-CUSTODY & SECURITY	\$1,123,598	\$0	\$1,123,598
534530	OTHER DP EQUIPMENT	\$57,329	\$0	\$57,329
534531	WAN EQUIPMENT	\$116,551	\$0	\$116,551
534532	VIDEO TRANSMISSION EQUIP	\$51,348	\$0	\$51,348
534533	LAN EQUIPMENT	\$249,365	\$0	\$249,365
534534	PC/PRINTER EQUIPMENT	\$1,106,845	\$0	\$1,106,845
534535	SERVER EQUIPMENT	\$434,187	\$0	\$434,187
534539	OTHER EQUIPMENT	\$4,714,409	\$0	\$4,714,409
534541	AUTOS, TRUCKS, & BUSES	\$16,506,992	\$85,000	\$16,591,992
534542	AIRCRAFT	\$500	\$8,000,000	\$8,000,500
534549	OTHER MOTORIZED VEHICLES	\$154,560	\$0	\$154,560
534620	TEXTBOOKS	\$26,185	\$0	\$26,185
534630	LBRRY&LRNING RESRCE COLL	\$63,760	\$0	\$63,760
534711	OTHER COMPUTER SOFTWARE	\$143,871	\$0	\$143,871
534713	PC SOFTWARE	\$370,626	\$0	\$370,626
534714	SERVER SOFTWARE	\$236,157	\$0	\$236,157
TOTAL PROPERTY, PLANT & EQUIPMENT		\$36,291,785	\$8,085,000	\$44,376,785
535112	TORT CLAIMS	\$91,968	\$0	\$91,968
535115	REWRD,CAPTR,EXTRDITN EXP	\$520,000	\$0	\$520,000
535120	LICENSES & PERMIT COSTS	\$235,774	\$0	\$235,774

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14550-Public Safety - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535232	LEO SEPARATION ALLOWANCE	\$8,715,461	\$0	\$8,715,461
535253	INSURANCE EXTENDED COVER	\$33,707	\$0	\$33,707
535314	OTHER PRINCIPAL PAYMENTS	\$93,560	\$0	\$93,560
535324	OTHER INTEREST PAYMENTS	\$1,211,440	\$0	\$1,211,440
535660	SVC CHRГ-SALE SURPLUS	\$9,916	\$0	\$9,916
535810	STUD/PATINT ENTRTNMNT EXP	\$6,908	\$0	\$6,908
535830	MEMBERSHIP DUES&SUBSCRIPT	\$312,479	\$0	\$312,479
535840	SERVICE & OTHER AWARDS	\$129,950	\$0	\$129,950
535890	OTHER ADMIN EXPENSE	\$998,224	\$0	\$998,224
535900	OTHER EXPENSES	\$3,453,097	\$0	\$3,453,097
535930	AIRCRAFT EXPENSES	\$19,394	\$0	\$19,394
535940	COLLECTION COSTS	\$1,160	\$0	\$1,160
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,833,038	\$0	\$15,833,038
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$0	\$1,336,500
536101	VICTIM COMPENSATION	\$7,442,962	\$0	\$7,442,962
536215	ST AID-HAZARD MITIGAT	\$166,646	\$0	\$166,646
536230	COST REIMB WILDLIFE	\$11,000	\$0	\$11,000
5362A2	COST REIMB ENV NAT	\$140,197	\$0	\$140,197
5362SD	COST REIMB-CCPS SAD % FED	\$678,600	\$0	\$678,600
536301	JCPC - AID TO COUNTIES	\$21,873,617	\$0	\$21,873,617
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$0	\$750,000
536402	DISCRETIONARY GRNT TO GOV	\$11,013,233	\$0	\$11,013,233
536901	AID TO CITIES AND TOWNS	\$10,439	\$0	\$10,439
536902	AID TO GOVERNMENTAL	\$13,043,022	\$0	\$13,043,022
536910	HERO GRANTS TO GOV AGENCY	\$1,000,000	\$0	\$1,000,000
536911	BODY WORN CAMERA GRANTS	\$2,500,000	\$0	\$2,500,000
536998	EQUIPMENT	\$450,000	\$0	\$450,000
536E02	DISCRETIONARY GRNT - NGOV	\$9,419,868	\$0	\$9,419,868
536G97	PROJECT CHALLENGE	\$121,600	\$0	\$121,600
536GVL	VETERAN LIFE CTR DIR GRT	\$0	\$500,000	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$69,957,684	\$500,000	\$70,457,684
537101	RESERVE-POSITION CUTS	(\$579,791)	(\$59,392)	(\$639,183)
537107	RES-NEW FACILITIES	\$1,032,673	\$0	\$1,032,673

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
537132	RESERVE-AC MENTAL HEALTH	\$8,646,100	\$0	\$8,646,100
5371AR	INTERNAL AGENCY RESERVES	\$53,787	\$0	\$53,787
5371GR	GRANT RESERVE	\$6,811,525	\$0	\$6,811,525
537202	RESERVES-COMPENSATIONS	\$0	\$5,933,715	\$5,933,715
537204	RES-LEGIS INCR COMPENSATN	\$29,340,987	\$35,631,496	\$64,972,483
537205	RES-STATUTORY STEP INCREA	\$1,888,538	\$1,840,597	\$3,729,135
537206	RES-ST RETIREMENT SYS CON	\$1,046,686	\$7,733,522	\$8,780,208
537208	RES-STATE HEALTH PLAN	\$2,251,128	\$0	\$2,251,128
TOTAL RESERVES		\$50,491,633	\$51,079,938	\$101,571,571
538109	TRANSFER TO 74550	\$201,600	\$0	\$201,600
538111	TRANSFER TO CI'S	\$2,588,407	\$700,000	\$3,288,407
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$0	\$50,000
5381MC	TRANSFER FOR SMCF	\$22,500,000	\$0	\$22,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,340,007	\$700,000	\$26,040,007
TOTAL REQUIREMENTS		\$2,000,925,794	\$61,149,731	\$2,062,075,525
RECEIPTS				
4325P1	DPI-TITLE I	\$2,501,028	\$0	\$2,501,028
4325P2	DPI-IDEA VI-B	\$556,439	\$0	\$556,439
4325P5	DPI NUTRITION	\$1,000,371	\$0	\$1,000,371
4325PQ	DPI-TITLE II	\$56,094	\$0	\$56,094
TOTAL GRANTS		\$4,113,932	\$0	\$4,113,932
434132	COMPUTER SALES & SVC	\$6,000	\$0	\$6,000
434140	MAINTENANCE & REPAIR SVC	\$1,365,783	\$0	\$1,365,783
434150	FOOD & VENDING SVC	\$992,199	\$0	\$992,199
434160	PROFESSIONAL SERVICES	\$5,072,409	\$0	\$5,072,409
434190	OTHER SALES & SERVICES	\$3,412,803	\$0	\$3,412,803
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$3,000,957	\$0	\$3,000,957
434390	OTH SALES OF GOODS	\$217,758	\$0	\$217,758
434420	RENTAL OF EQUIPMENT	\$2,600	\$0	\$2,600
TOTAL SALES, SERVICE, & RENTALS		\$14,071,509	\$0	\$14,071,509
435100	BSNS LICENSE FEES	\$258,830	\$0	\$258,830

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$4,429,692	\$0	\$4,429,692
435500	FINES,PENAL, ASSESS FEE	\$589,460	\$0	\$589,460
435900	OTHER LIC,FEES/PERMITS	\$5,033,448	\$0	\$5,033,448
TOTAL FEES, LICENSES, & FINES		\$10,311,430	\$0	\$10,311,430
437113	INSURANCE RECOVERIES	\$50,000	\$0	\$50,000
437117	REBATES	\$176	\$0	\$176
437118	PER DIEM COLLECTIONS	\$3,023,474	\$0	\$3,023,474
437120	MED RECOUP NON-ST AGENCY	\$3,600,165	\$0	\$3,600,165
437122	ACCTS REC INTEREST	\$105	\$0	\$105
437123	ACCTS REC PENALTY	\$299	\$0	\$299
437127	PROCUREMENT CARD REBATES	\$71,748	\$0	\$71,748
437990	OTHER MISC REV-PROGRAM	\$78,659	\$0	\$78,659
437995	OTHER MISC REV-GENERAL	\$365,301	\$0	\$365,301
TOTAL MISCELLANEOUS		\$7,189,927	\$0	\$7,189,927
438101	TRANSFER FROM 14550	\$101,788	\$0	\$101,788
438102	TRANSFER FROM 24550	\$8,650,218	\$0	\$8,650,218
438103	TRANSFER FROM 24551	\$16,561	\$0	\$16,561
438105	TRANSFER FROM 24553	\$3,458,103	\$0	\$3,458,103
438107	TRANSFER FROM 24555	\$5,608,273	\$0	\$5,608,273
438109	TRANSFER FROM 74550	\$2,060,000	\$0	\$2,060,000
438113	TRANSFER FROM DHHS	\$146,597	\$0	\$146,597
438116	TRANSFER FOR VICTIMS COM	\$689,220	\$0	\$689,220
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,730,760	\$0	\$20,730,760
538301	PRIOR YR REIMB	\$298,078	\$0	\$298,078
538305	PRIOR YR REIMB DEBT SET O	\$93,641	\$0	\$93,641
538306	REIMB FROM DOT	\$11,417,984	\$0	\$11,417,984
538307	REIMB FROM WORK RELEASE	\$3,616,074	\$0	\$3,616,074
538308	REIMB FROM CULTURAL RES	\$92,766	\$0	\$92,766
538310	AVIATION REIMBURSEMENT	\$232,091	\$0	\$232,091
538312	DETENTION REIMBURSEMENT	\$5,648,823	\$0	\$5,648,823
538313	REIMB FROM GOVERNOR'S OFF	\$138,930	\$0	\$138,930
5383EM	REIMB FOR JFHQ/BOWERS	\$295,717	\$0	\$295,717
5383NG	REIMB FOR JFHQ/BOWERS	\$1,306,444	\$0	\$1,306,444

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388A7	EM PA POSITIONS CLEARING	\$171,313	\$0	\$171,313
5388C2	FLOOD MITIGATION ASST	\$373,518	\$0	\$373,518
5388C3	LEGISLATIVE PDM	\$23,646	\$0	\$23,646
5388C5	PRE-DISASTER MITIGATION	\$143,000	\$0	\$143,000
5388CA	COMMUNITY ASST PROGRAM	\$573,623	\$0	\$573,623
5388CB	HAZ MATERIALS	\$411,036	\$0	\$411,036
5388CC	EM FLOODPLAIN MAPPING	\$1,330,000	\$0	\$1,330,000
5388H1	HOMELAND SECURITY(HSGP)	\$10,104,465	\$0	\$10,104,465
5388HD	EMPG	\$9,085,482	\$0	\$9,085,482
5388J2	JJDP GRANT	\$843,449	\$0	\$843,449
5388J3	CHILDREN'S JUSTICE	\$485,896	\$0	\$485,896
5388J4	RSAT	\$1,020,499	\$0	\$1,020,499
5388J7	VAWA	\$3,933,568	\$0	\$3,933,568
5388JA	PAUL COVERDELL	\$220,550	\$0	\$220,550
5388JD	VOCA CRIME VICTIM ASST.	\$13,687,017	\$0	\$13,687,017
5388JJ	SEXUAL ASSAULT SRVCS	\$380,388	\$0	\$380,388
5388JK	JOHN R JUSTICE	\$36,351	\$0	\$36,351
5388JL	SORNA REALLOCATION GRANT	\$327,927	\$0	\$327,927
5388JM	SCAAP	\$1,859,370	\$0	\$1,859,370
5388M1	NG AIR GUARD	\$1,671,660	\$0	\$1,671,660
5388M2	NG AIR GUARD SECURITY	\$683,000	\$0	\$683,000
5388M3	NG AIR FIRE	\$1,945,300	\$0	\$1,945,300
5388N0	FEDERAL GRANT	\$2,042,839	\$0	\$2,042,839
5388N1	ARMY O&M PROJECTS	\$12,072,682	\$0	\$12,072,682
5388N2	ARMY INTRUSION DETECTION	\$343,022	\$0	\$343,022
5388N3	NG ARMY ENVIRONMENTAL	\$714,000	\$0	\$714,000
5388N4	NG ARMY SECURITY	\$1,187,300	\$0	\$1,187,300
5388N5	NG ARMY AUTO TARGET SYS	\$1,247,000	\$0	\$1,247,000
5388N6	NG ARMY DISTANCE LEARNING	\$552,000	\$0	\$552,000
5388N7	NG ARMY ANTI-TERRORISM	\$100,000	\$0	\$100,000
5388N8	NG ARMY IT	\$2,381,000	\$0	\$2,381,000
5388V1	VICTIM COMPENSATION	\$2,842,000	\$0	\$2,842,000
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$0	\$270,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14550-Public Safety - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$0	\$260,000
5388Y3	TARHEEL CHALLENGE	\$677,161	\$0	\$677,161
5388Y4	TARHEEL CHALLENGE TRAVEL	\$2,000	\$0	\$2,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$97,142,610	\$0	\$97,142,610
TOTAL RECEIPTS		\$153,560,168	\$0	\$153,560,168
NET APPROPRIATION		\$1,847,365,626	\$61,149,731	\$1,908,515,357

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	6	0	6
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531151	EPA-TEACH SALARIES-APPRO	105	0	105
531152	EPA-TEACH SALARIES-RECPT	4	0	4
531155	EPA-T LIMIT TEACH SAL-REC	10.75	0	10.75
531211	SPA-REG SALARIES-APPRO	22,132.081	-17	22,115.081
531212	SPA-REG SALARIES-RECPT	360.495	0	360.495
531221	SPA TIME LIMITED SAL-APP	0.675	0	0.675
531222	SPA TIME LIMITEDSAL-REC	48.445	0	48.445
531231	LEO SALARIES-APPRO	1,945	0	1,945
531232	LEO SALARIES-RECPT	62	0	62
TOTAL 531XXX		24,675.446	-17	24,658.446
537XXX				
537101	RESERVE-POSITION CUTS	-14	-1	-15
537107	RES-NEW FACILITIES	21	0	21
537122	RESERVE-NEW POSITIONS	0	1	1
537132	RESERVE-AC MENTAL HEALTH	218	0	218
TOTAL 537XXX		225	0	225
TOTAL POSITIONS		24,900.446	-17	24,883.446

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14550-Public Safety - General Fund

1100-Division of Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$136,000	\$0	\$136,000
531211	SPA-REG SALARIES-APPRO	\$38,696,920	(\$849,096)	\$37,847,824
531212	SPA-REG SALARIES-RECPT	\$100,493	\$0	\$100,493
531411	OT PAY - APPROPRIATED	\$68,077	\$0	\$68,077
531421	HOLIDAY PAY - APPRO	\$2,368	\$0	\$2,368
531441	CALLBK/STBY PREM PAY-APPR	\$48,400	\$0	\$48,400
531461	EPA&SPA-LONGVTY PAY-APPRO	\$539,966	\$0	\$539,966
531462	EPA&SPA-LONGVTY PAY-REC	\$1,616	\$0	\$1,616
531511	SOCIAL SEC CONTRIB-APPRO	\$2,933,882	(\$57,014)	\$2,876,868
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,706	\$0	\$7,706
531521	REG RETIRE CONTRIB-APPRO	\$5,839,351	(\$114,088)	\$5,725,263
531522	REG RETIRE CONTRIB-RECPTS	\$15,532	\$0	\$15,532
531561	MED INS CONTRIB-APPRO	\$3,670,272	(\$72,825)	\$3,597,447
531562	MED INS CONTRIB-RECPTS	\$13,445	\$0	\$13,445
531575	EMPLOYEE ASSISTANCE PROGR	\$120,000	\$0	\$120,000
531627	ST DISABILITY PMT-APPROP	\$30,861	\$0	\$30,861
531631	WRKER COMP-MED PAYMENTS	\$4,697	\$0	\$4,697
531632	WRKER COMP-TEMP DIS PAYMN	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$52,229,886	(\$1,093,023)	\$51,136,863
532110	LEGAL SERVICES	\$103,687	\$0	\$103,687
532133	EMPLYEE/EMPLYMENT PHYSICA	\$513	\$0	\$513
532143	LAN SUPPORT SERVICES	\$2,280	\$0	\$2,280
532144	PC/PRINTER SUPPORT SVC	\$9,673	\$0	\$9,673
532145	SERVER SUPPORT SVC	\$1,411	\$0	\$1,411
532170	ADMIN SERVICES	\$2,344	\$1,398,069	\$1,400,413
532181	FOOD SER AGREEMENT	\$402,302	\$0	\$402,302
532183	LABORATORY SER AGREEMENT	\$45	\$0	\$45
532184	JANITORIAL SER AGREEMENT	\$6,000	\$0	\$6,000
532185	WASTE REM/RECY SER AGREEM	\$18,090	\$0	\$18,090
532186	SECURITY SERVICE AGREE	\$112,858	\$0	\$112,858
532187	PEST CONTROL AGREEMENT	\$2,398	\$0	\$2,398
532199	MISC CONTRACTUAL SERVICES	\$22,138	\$0	\$22,138

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1100-Division of Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532210	ENRG SER -ELECTRICAL	\$426,351	\$0	\$426,351
532220	ENRG SER -NAT.GAS/PROPANE	\$138,325	\$0	\$138,325
532230	ENRG SER -WATER & SEWER	\$26,219	\$0	\$26,219
532241	ENRG SER -FUEL OIL	\$17,500	\$0	\$17,500
532244	ENRG SER -CHEM & ADDIT	\$100	\$0	\$100
532310	REPAIRS-BUILDINGS	\$5,216	\$0	\$5,216
532331	REPAIRS-MOTOR VEHICLES	\$22,978	\$0	\$22,978
532333	REPAIRS-OTHER EQUIPMENT	\$46,761	\$0	\$46,761
532339	REPAIR-VOICE COMMUN EQUIP	\$252	\$0	\$252
532430	MAINT AGREEMENT-EQUIP	\$80,594	\$0	\$80,594
532441	MAINT AGRMT-OTHER SOFTWRE	\$88,801	\$0	\$88,801
532446	MAINT AGREE-LAN EQUIP	\$6,935	\$0	\$6,935
532447	MAINT AGREE-PC/PRINTER	\$24,627	\$0	\$24,627
532448	MAINT AGREE-PC SOFTWARE	\$1,530	\$0	\$1,530
532449	MAINT AGREE-SERVER SOFTWR	\$170,171	\$0	\$170,171
532450	MAINT AGREE-SERVER EQUIP	\$110,437	\$0	\$110,437
532490	MAINT AGREEMENT-OTHER	\$8,120	\$0	\$8,120
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,888,310	\$0	\$1,888,310
532521	RENT/LEASE-MOTOR VEHICLES	\$334,058	\$0	\$334,058
532523	RENT/LEASE-VOICE COMM EQU	\$102	\$0	\$102
532590	RENT/LEASE OTHER PROPERTY	\$25,765	\$0	\$25,765
532712	TRANS AIR-OUT STATE,IN US	\$4,134	\$0	\$4,134
532714	TRANSP-GRND - IN STATE	\$10,521	\$0	\$10,521
532715	TRANS GRND-OUT STA,IN US	\$861	\$0	\$861
532721	LODGING - IN STATE	\$164,507	\$0	\$164,507
532722	LODGING-OUT STATE, IN US	\$8,420	\$0	\$8,420
532724	MEALS - IN STATE	\$242,703	\$0	\$242,703
532725	MEALS-OUT OF STATE,IN US	\$1,686	\$0	\$1,686
532727	MISC - IN STATE	\$6,097	\$0	\$6,097
532728	MISC - OUT STATE, IN US	\$475	\$0	\$475
532811	TELEPHONE SERVICE	\$96,622	\$0	\$96,622
532812	TELECOMMUN DATA CHRGR	\$337,773	\$0	\$337,773
532814	CELLULAR PHONE SERVICES	\$200,981	\$0	\$200,981

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1100-Division of Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532821	COMPUTER/DATA PROCESS SVC	\$545,741	\$0	\$545,741
532822	MANAGED LAN SVC CHARGE	\$33,236	\$0	\$33,236
532825	MANAGED WAN SVCS	\$242,760	\$0	\$242,760
532840	POSTAGE, FREIGHT & DELIV	\$199,454	\$0	\$199,454
532850	PRINT,BIND,DUPLICATE	\$104,983	\$0	\$104,983
532860	ADVERTISING	\$3,874	\$0	\$3,874
532870	CABLE TV	\$2,000	\$0	\$2,000
532919	OTHER INSURANCE	\$75,457	\$0	\$75,457
532930	REGISTRATION FEES	\$23,954	\$0	\$23,954
532941	EMP EDUCATION ASSIST PROG	\$67,807	\$0	\$67,807
TOTAL PURCHASED SERVICES		\$6,480,937	\$1,398,069	\$7,879,006
533110	GENERAL OFFICE SUPPLIES	\$276,933	\$0	\$276,933
533120	DATA PROCESSING SUPPLIES	\$81,667	\$0	\$81,667
533150	SECURITY & SAFETY SUPP	\$38,914	\$0	\$38,914
533190	OTHER ADMIN SUPPLIES	\$6,490	\$0	\$6,490
533210	JANITORIAL SUPPLIES	\$37,362	\$0	\$37,362
533220	BEDDING & TEXTILE PROD	\$31,688	\$0	\$31,688
533240	CARPENTRY & HARDWARE SUPP	\$41,786	\$0	\$41,786
533310	GASOLINE	\$102,167	\$0	\$102,167
533320	DIESEL FUEL	\$110,000	\$0	\$110,000
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$0	\$100
533340	TIRES & TUBES	\$1,530	\$0	\$1,530
533350	MOTOR VEH REPLCEMNT PARTS	\$83,506	\$0	\$83,506
533510	CLOTHING & UNIFORMS	\$14,652	\$0	\$14,652
533720	EDUCATIONAL SUPPLIES	\$23,169	\$0	\$23,169
533900	OTHER MATERIALS & SUPP	\$16,747	\$0	\$16,747
TOTAL SUPPLIES		\$866,711	\$0	\$866,711
534431	OTH STR-GENERAL CONTRACTS	\$20,000	\$0	\$20,000
534432	OTH STR-ELECT CONTRACTS	\$5,655	\$0	\$5,655
534521	OFFICE EQUIPMENT	\$138,687	\$0	\$138,687
534524	EQUIP-ENGINRING/DRFTING	\$6,750	\$0	\$6,750
534528	EQUIP-VOICE COMMUNICATION	\$7,988	\$0	\$7,988
534530	OTHER DP EQUIPMENT	\$4,822	\$0	\$4,822

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1100-Division of Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534532	VIDEO TRANSMISSION EQUIP	\$5,700	\$0	\$5,700
534533	LAN EQUIPMENT	\$4,829	\$0	\$4,829
534534	PC/PRINTER EQUIPMENT	\$145,215	\$0	\$145,215
534535	SERVER EQUIPMENT	\$168,941	\$0	\$168,941
534539	OTHER EQUIPMENT	\$51,702	\$0	\$51,702
534549	OTHER MOTORIZED VEHICLES	\$4,261	\$0	\$4,261
534620	TEXTBOOKS	\$732	\$0	\$732
534630	LBRRY&LRNING RESRCE COLL	\$17,386	\$0	\$17,386
534711	OTHER COMPUTER SOFTWARE	\$4,600	\$0	\$4,600
534713	PC SOFTWARE	\$77,062	\$0	\$77,062
534714	SERVER SOFTWARE	\$160,651	\$0	\$160,651
TOTAL PROPERTY, PLANT & EQUIPMENT		\$824,981	\$0	\$824,981
535120	LICENSES & PERMIT COSTS	\$8,836	\$0	\$8,836
535830	MEMBERSHIP DUES&SUBSCRIPT	\$42,148	\$0	\$42,148
535840	SERVICE & OTHER AWARDS	\$8,015	\$0	\$8,015
535890	OTHER ADMIN EXPENSE	\$4,936	\$0	\$4,936
535900	OTHER EXPENSES	\$2,035	\$0	\$2,035
535940	COLLECTION COSTS	\$1,160	\$0	\$1,160
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$67,130	\$0	\$67,130
536GVL	VETERAN LIFE CTR DIR GRT	\$0	\$500,000	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$500,000	\$500,000
537101	RESERVE-POSITION CUTS	\$0	(\$59,392)	(\$59,392)
537107	RES-NEW FACILITIES	\$1,032,673	\$0	\$1,032,673
537202	RESERVES-COMPENSATIONS	\$0	\$5,933,715	\$5,933,715
537204	RES-LEGIS INCR COMPENSATN	\$0	\$18,212,015	\$18,212,015
537205	RES-STATUTORY STEP INCREA	\$134,578	\$0	\$134,578
537206	RES-ST RETIREMENT SYS CON	\$1,046,686	\$7,733,522	\$8,780,208
537208	RES-STATE HEALTH PLAN	\$2,251,128	\$0	\$2,251,128
TOTAL RESERVES		\$4,465,065	\$31,819,860	\$36,284,925
REQUIREMENTS		\$64,934,710	\$32,624,906	\$97,559,616
RECEIPTS				
438102	TRANSFER FROM 24550	\$138,899	\$0	\$138,899
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,899	\$0	\$138,899

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1100-Division of Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$138,899	\$0	\$138,899
NET APPROPRIATION		\$64,795,811	\$32,624,906	\$97,420,717

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	677.620	(16.000)	661.620
531212	SPA-REG SALARIES-RECPT	3.500	0.000	3.500
TOTAL PERSONAL SERVICES		682.120	(16.000)	666.120
537101	RESERVE-POSITION CUTS	0.000	(1.000)	(1.000)
537107	RES-NEW FACILITIES	21.000	0.000	21.000
TOTAL RESERVES		21.000	(1.000)	20.000
TOTAL POSITIONS		703.120	(17.000)	686.120

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1115-Victims Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$683,063	\$0	\$683,063
531212	SPA-REG SALARIES-RECPT	\$51,438	\$0	\$51,438
531222	SPA TIME LIMITEDSAL-REC	\$28,514	\$0	\$28,514
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,851	\$0	\$7,851
531462	EPA&SPA-LONGVTY PAY-REC	\$629	\$0	\$629
531511	SOCIAL SEC CONTRIB-APPRO	\$52,642	\$0	\$52,642
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,165	\$0	\$6,165
531521	REG RETIRE CONTRIB-APPRO	\$105,089	\$0	\$105,089
531522	REG RETIRE CONTRIB-RECPTS	\$12,257	\$0	\$12,257
531561	MED INS CONTRIB-APPRO	\$86,048	\$0	\$86,048
531562	MED INS CONTRIB-RECPTS	\$13,445	\$0	\$13,445
531627	ST DISABILITY PMT-APPROP	\$435	\$0	\$435
TOTAL PERSONAL SERVICES		\$1,047,576	\$0	\$1,047,576
532110	LEGAL SERVICES	\$300	\$0	\$300
532170	ADMIN SERVICES	\$3,824	\$0	\$3,824
532199	MISC CONTRACTUAL SERVICES	\$2,624	\$0	\$2,624
532430	MAINT AGREEMENT-EQUIP	\$3,124	\$0	\$3,124
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,400	\$0	\$12,400
532513	RENT/LEASE-OTH FACILITIES	\$300	\$0	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$2,084	\$0	\$2,084
532530	RENT/LEASE-OTHER DP EQP	\$1,254	\$0	\$1,254
532712	TRANS AIR-OUT STATE,IN US	\$1,924	\$0	\$1,924
532714	TRANSP-GRND - IN STATE	\$1,701	\$0	\$1,701
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$2,750	\$0	\$2,750
532722	LODGING-OUT STATE, IN US	\$1,979	\$0	\$1,979
532724	MEALS - IN STATE	\$2,783	\$0	\$2,783
532725	MEALS-OUT OF STATE,IN US	\$1,446	\$0	\$1,446
532727	MISC - IN STATE	\$455	\$0	\$455
532731	BD/NON-EMPLOYEE TRANSP	\$1,276	\$0	\$1,276
532732	BD/NON-EMPLOYEE SUBSIS	\$3,457	\$0	\$3,457

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1115-Victims Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$8,690	\$0	\$8,690
532814	CELLULAR PHONE SERVICES	\$1,148	\$0	\$1,148
532840	POSTAGE, FREIGHT & DELIV	\$23,972	\$0	\$23,972
532850	PRINT,BIND,DUPLICATE	\$5,039	\$0	\$5,039
532930	REGISTRATION FEES	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$83,930	\$0	\$83,930
533110	GENERAL OFFICE SUPPLIES	\$9,393	\$0	\$9,393
533120	DATA PROCESSING SUPPLIES	\$462	\$0	\$462
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533410	FOOD SUPPLIES	\$19	\$0	\$19
533900	OTHER MATERIALS & SUPP	\$3,368	\$0	\$3,368
TOTAL SUPPLIES		\$13,542	\$0	\$13,542
534511	FURN-OFFICE	\$809	\$0	\$809
534521	OFFICE EQUIPMENT	\$2,744	\$0	\$2,744
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$254	\$0	\$254
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,807	\$0	\$4,807
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$0	\$200
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$0	\$1,336,500
536101	VICTIM COMPENSATION	\$7,442,962	\$0	\$7,442,962
TOTAL AID & PUBLIC ASSISTANCE		\$8,779,462	\$0	\$8,779,462
5371GR	GRANT RESERVE	\$18,502	\$0	\$18,502
TOTAL RESERVES		\$18,502	\$0	\$18,502
REQUIREMENTS		\$9,948,019	\$0	\$9,948,019
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$236,201	\$0	\$236,201
TOTAL FEES, LICENSES, & FINES		\$236,201	\$0	\$236,201
438116	TRANSFER FOR VICTIMS COM	\$689,220	\$0	\$689,220
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$689,220	\$0	\$689,220
5388V1	VICTIM COMPENSATION	\$2,842,000	\$0	\$2,842,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,842,000	\$0	\$2,842,000
RECEIPTS		\$3,767,421	\$0	\$3,767,421

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1115-Victims Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$6,180,598	\$0	\$6,180,598

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1170-Governor's Crime Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$360,258	\$0	\$360,258
531212	SPA-REG SALARIES-RECPT	\$729,817	\$0	\$729,817
531221	SPA TIME LIMITED SAL-APP	\$34,491	\$0	\$34,491
531222	SPA TIME LIMITEDSAL-REC	\$107,207	\$0	\$107,207
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,471	\$0	\$3,471
531462	EPA&SPA-LONGVTY PAY-REC	\$18,765	\$0	\$18,765
531511	SOCIAL SEC CONTRIB-APPRO	\$27,445	\$0	\$27,445
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,469	\$0	\$65,469
531521	REG RETIRE CONTRIB-APPRO	\$72,320	\$0	\$72,320
531522	REG RETIRE CONTRIB-RECPTS	\$129,938	\$0	\$129,938
531561	MED INS CONTRIB-APPRO	\$34,093	\$0	\$34,093
531562	MED INS CONTRIB-RECPTS	\$99,832	\$0	\$99,832
TOTAL PERSONAL SERVICES		\$1,683,106	\$0	\$1,683,106
532170	ADMIN SERVICES	\$63,618	\$0	\$63,618
532199	MISC CONTRACTUAL SERVICES	\$105,679	\$0	\$105,679
532430	MAINT AGREEMENT-EQUIP	\$7,557	\$0	\$7,557
532443	MAINT AGRMT-OTHER DP EQP	\$3,100	\$0	\$3,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$129,686	\$0	\$129,686
532521	RENT/LEASE-MOTOR VEHICLES	\$12,137	\$0	\$12,137
532712	TRANS AIR-OUT STATE,IN US	\$400	\$0	\$400
532714	TRANSP-GRND - IN STATE	\$11,774	\$0	\$11,774
532715	TRANS GRND-OUT STA,IN US	\$150	\$0	\$150
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$13,157	\$0	\$13,157
532722	LODGING-OUT STATE, IN US	\$3,830	\$0	\$3,830
532724	MEALS - IN STATE	\$7,295	\$0	\$7,295
532725	MEALS-OUT OF STATE,IN US	\$1,680	\$0	\$1,680
532727	MISC - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$3,603	\$0	\$3,603
532812	TELECOMMUN DATA CHRG	\$4,710	\$0	\$4,710
532814	CELLULAR PHONE SERVICES	\$5,775	\$0	\$5,775

Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17

1170-Governor's Crime Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532825	MANAGED WAN SVCS	\$6,790	\$0	\$6,790
532840	POSTAGE, FREIGHT & DELIV	\$4,260	\$0	\$4,260
532850	PRINT,BIND,DUPLICATE	\$6,000	\$0	\$6,000
532860	ADVERTISING	\$6	\$0	\$6
532870	CABLE TV	\$1,267	\$0	\$1,267
532919	OTHER INSURANCE	\$42	\$0	\$42
532930	REGISTRATION FEES	\$8,270	\$0	\$8,270
532942	OTHER EMP EDUCATIONAL EXP	\$5,100	\$0	\$5,100
TOTAL PURCHASED SERVICES		\$406,136	\$0	\$406,136
533110	GENERAL OFFICE SUPPLIES	\$5,357	\$0	\$5,357
533900	OTHER MATERIALS & SUPP	\$3,085	\$0	\$3,085
TOTAL SUPPLIES		\$8,442	\$0	\$8,442
534539	OTHER EQUIPMENT	\$23,046	\$0	\$23,046
534713	PC SOFTWARE	\$904	\$0	\$904
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,950	\$0	\$23,950
535900	OTHER EXPENSES	\$27,183	\$0	\$27,183
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$27,183	\$0	\$27,183
536402	DISCRETIONARY GRNT TO GOV	\$11,013,233	\$0	\$11,013,233
536910	HERO GRANTS TO GOV AGENCY	\$1,000,000	\$0	\$1,000,000
536911	BODY WORN CAMERA GRANTS	\$2,500,000	\$0	\$2,500,000
536E02	DISCRETIONARY GRNT - NGOV	\$9,419,868	\$0	\$9,419,868
TOTAL AID & PUBLIC ASSISTANCE		\$23,933,101	\$0	\$23,933,101
5371GR	GRANT RESERVE	\$3,384,213	\$0	\$3,384,213
TOTAL RESERVES		\$3,384,213	\$0	\$3,384,213
REQUIREMENTS		\$29,466,131	\$0	\$29,466,131
RECEIPTS				
438107	TRANSFER FROM 24555	\$5,208,428	\$0	\$5,208,428
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,208,428	\$0	\$5,208,428
5388J2	JJDP GRANT	\$843,449	\$0	\$843,449
5388J3	CHILDREN'S JUSTICE	\$485,896	\$0	\$485,896
5388J4	RSAT	\$223,499	\$0	\$223,499
5388J7	VAWA	\$3,933,568	\$0	\$3,933,568
5388JA	PAUL COVERDELL	\$220,550	\$0	\$220,550

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1170-Governor's Crime Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388JD	VOCA CRIME VICTIM ASST.	\$13,687,017	\$0	\$13,687,017
5388JJ	SEXUAL ASSAULT SRVCS	\$380,388	\$0	\$380,388
5388JK	JOHN R JUSTICE	\$36,351	\$0	\$36,351
5388JL	SORNA REALLOCATION GRANT	\$327,927	\$0	\$327,927
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,138,645	\$0	\$20,138,645
RECEIPTS		\$25,347,073	\$0	\$25,347,073
NET APPROPRIATION		\$4,119,058	\$0	\$4,119,058

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.754	0.000	5.754
531212	SPA-REG SALARIES-RECPT	16.246	0.000	16.246
531221	SPA TIME LIMITED SAL-APP	0.675	0.000	0.675
531222	SPA TIME LIMITEDSAL-REC	2.325	0.000	2.325
TOTAL PERSONAL SERVICES		25.000	0.000	25.000
TOTAL POSITIONS		25.000	0.000	25.000

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

1210-Youth Detention Center Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,295,714	\$0	\$6,295,714
531411	OT PAY - APPROPRIATED	\$153,618	\$0	\$153,618
531421	HOLIDAY PAY - APPRO	\$35,860	\$0	\$35,860
531431	SHIFT PREM PAY - APPRO	\$183,193	\$0	\$183,193
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,033	\$0	\$42,033
531511	SOCIAL SEC CONTRIB-APPRO	\$580,124	\$0	\$580,124
531521	REG RETIRE CONTRIB-APPRO	\$910,472	\$0	\$910,472
531561	MED INS CONTRIB-APPRO	\$921,625	\$0	\$921,625
531631	WRKER COMP-MED PAYMENTS	\$32,126	\$0	\$32,126
TOTAL PERSONAL SERVICES		\$9,154,765	\$0	\$9,154,765
532133	EMPLYEE/EMPLYMENT PHYSICA	\$5,897	\$0	\$5,897
532170	ADMIN SERVICES	\$2,200	\$0	\$2,200
532181	FOOD SER AGREEMENT	\$116,461	\$0	\$116,461
532182	LAUNDRY SER AGREEMENT	\$36,311	\$0	\$36,311
532184	JANITORIAL SER AGREEMENT	\$8,506	\$0	\$8,506
532185	WASTE REM/RECY SER AGREEM	\$22,458	\$0	\$22,458
532186	SECURITY SERVICE AGREE	\$500	\$0	\$500
532187	PEST CONTROL AGREEMENT	\$4,652	\$0	\$4,652
532188	LAWNS & GROUNDS SER AGREE	\$10,605	\$0	\$10,605
532199	MISC CONTRACTUAL SERVICES	\$2,142,968	\$0	\$2,142,968
532210	ENRG SER -ELECTRICAL	\$173,573	\$0	\$173,573
532220	ENRG SER -NAT.GAS/PROPANE	\$29,654	\$0	\$29,654
532230	ENRG SER -WATER & SEWER	\$51,012	\$0	\$51,012
532241	ENRG SER -FUEL OIL	\$5,739	\$0	\$5,739
532310	REPAIRS-BUILDINGS	\$18,004	\$0	\$18,004
532331	REPAIRS-MOTOR VEHICLES	\$10,900	\$0	\$10,900
532333	REPAIRS-OTHER EQUIPMENT	\$37,287	\$0	\$37,287
532390	REPAIRS-OTHER	\$6,013	\$0	\$6,013
532410	MAINT AGREEMNT-BUILDINGS	\$3,500	\$0	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$7,081	\$0	\$7,081
532490	MAINT AGREEMENT-OTHER	\$4,620	\$0	\$4,620
532512	RENT/LEASE-BLDINGS/OFFICE	\$37,296	\$0	\$37,296

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1210-Youth Detention Center Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLES	\$361,598	\$0	\$361,598
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$0	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$9,133	\$0	\$9,133
532590	RENT/LEASE OTHER PROPERTY	\$1,497	\$0	\$1,497
532714	TRANSP-GRND - IN STATE	\$3,000	\$0	\$3,000
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532721	LODGING - IN STATE	\$2,850	\$0	\$2,850
532724	MEALS - IN STATE	\$8,186	\$0	\$8,186
532725	MEALS-OUT OF STATE,IN US	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$17,935	\$0	\$17,935
532812	TELECOMMUN DATA CHRG	\$80,822	\$0	\$80,822
532814	CELLULAR PHONE SERVICES	\$18,573	\$0	\$18,573
532815	EMAIL AND CALENDARING	\$4,447	\$0	\$4,447
532825	MANAGED WAN SVCS	\$1,457	\$0	\$1,457
532828	MANAGED DESKTOP SVCS	\$2,309	\$0	\$2,309
532840	POSTAGE, FREIGHT & DELIV	\$4,515	\$0	\$4,515
532870	CABLE TV	\$4,821	\$0	\$4,821
532912	MOTOR VEHICLE INSURANCE	\$6,700	\$0	\$6,700
532913	LIABILITY INSURANCE	\$1,232	\$0	\$1,232
532919	OTHER INSURANCE	\$1,468	\$0	\$1,468
532930	REGISTRATION FEES	\$1,285	\$0	\$1,285
TOTAL PURCHASED SERVICES		\$3,267,415	\$0	\$3,267,415
533110	GENERAL OFFICE SUPPLIES	\$16,815	\$0	\$16,815
533120	DATA PROCESSING SUPPLIES	\$5,803	\$0	\$5,803
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533150	SECURITY & SAFETY SUPP	\$10,906	\$0	\$10,906
533190	OTHER ADMIN SUPPLIES	\$2,710	\$0	\$2,710
533210	JANITORIAL SUPPLIES	\$32,819	\$0	\$32,819
533220	BEDDING & TEXTILE PROD	\$7,878	\$0	\$7,878
533230	LAUNDRY SUPPLIES	\$6,160	\$0	\$6,160
533240	CARPENTRY & HARDWARE SUPP	\$9,154	\$0	\$9,154
533280	ROAD SIGNS & SIGNALS	\$500	\$0	\$500
533290	OTHER FACILITY & HARDWARE	\$5,664	\$0	\$5,664

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1210-Youth Detention Center Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533310	GASOLINE	\$22,500	\$0	\$22,500
533320	DIESEL FUEL	\$4,800	\$0	\$4,800
533330	OIL, LUBRICANTS, FLUIDS	\$1,544	\$0	\$1,544
533340	TIRES & TUBES	\$2,000	\$0	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$5,086	\$0	\$5,086
533410	FOOD SUPPLIES	\$286,414	\$0	\$286,414
533420	DIETARY SUPPLIES	\$19,529	\$0	\$19,529
533510	CLOTHING & UNIFORMS	\$9,150	\$0	\$9,150
533520	RECREATIONAL SUPPLIES	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$16,727	\$0	\$16,727
TOTAL SUPPLIES		\$467,159	\$0	\$467,159
534511	FURN-OFFICE	\$1,400	\$0	\$1,400
534521	OFFICE EQUIPMENT	\$650	\$0	\$650
534523	EQUIP-SCIENTIFIC/MEDICAL	\$100	\$0	\$100
534525	EQUIP-DIETARY	\$6,000	\$0	\$6,000
534529	EQUIP-CUSTODY & SECURITY	\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$15,061	\$0	\$15,061
534541	AUTOS, TRUCKS, & BUSES	\$32,468	\$0	\$32,468
TOTAL PROPERTY, PLANT & EQUIPMENT		\$62,679	\$0	\$62,679
535120	LICENSES & PERMIT COSTS	\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
535840	SERVICE & OTHER AWARDS	\$450	\$0	\$450
535900	OTHER EXPENSES	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,550	\$0	\$4,550
536901	AID TO CITIES AND TOWNS	\$10,439	\$0	\$10,439
TOTAL AID & PUBLIC ASSISTANCE		\$10,439	\$0	\$10,439
REQUIREMENTS		\$12,967,007	\$0	\$12,967,007
RECEIPTS				
4325P5	DPI NUTRITION	\$198,983	\$0	\$198,983
TOTAL GRANTS		\$198,983	\$0	\$198,983
434150	FOOD & VENDING SVC	\$1,508	\$0	\$1,508
434320	SALE OF SURPLUS PROPERTY	\$3,800	\$0	\$3,800

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1210-Youth Detention Center Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$5,308	\$0	\$5,308
538312	DETENTION REIMBURSEMENT	\$5,648,823	\$0	\$5,648,823
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,648,823	\$0	\$5,648,823
RECEIPTS		\$5,853,114	\$0	\$5,853,114
NET APPROPRIATION		\$7,113,893	\$0	\$7,113,893

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	185.500	0.000	185.500
TOTAL PERSONAL SERVICES		185.500	0.000	185.500
TOTAL POSITIONS		185.500	0.000	185.500

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14550-Public Safety - General Fund

1220-Youth Development Center Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$8,775,593	\$0	\$8,775,593
531411	OT PAY - APPROPRIATED	\$353,541	\$0	\$353,541
531421	HOLIDAY PAY - APPRO	\$70,793	\$0	\$70,793
531431	SHIFT PREM PAY - APPRO	\$236,409	\$0	\$236,409
531461	EPA&SPA-LONGVTY PAY-APPRO	\$174,756	\$0	\$174,756
531511	SOCIAL SEC CONTRIB-APPRO	\$765,263	\$0	\$765,263
531521	REG RETIRE CONTRIB-APPRO	\$1,501,706	\$0	\$1,501,706
531561	MED INS CONTRIB-APPRO	\$1,328,151	\$0	\$1,328,151
531572	UNEMP COMP PAYMNTS TO DES	\$221,092	\$0	\$221,092
531627	ST DISABILITY PMT-APPROP	\$17,316	\$0	\$17,316
531631	WRKER COMP-MED PAYMENTS	\$304,109	\$0	\$304,109
531632	WRKER COMP-TEMP DIS PAYMN	\$310,557	\$0	\$310,557
TOTAL PERSONAL SERVICES		\$14,059,286	\$0	\$14,059,286
532133	EMPLYEE/EMPLYMENT PHYSICA	\$30,000	\$0	\$30,000
532143	LAN SUPPORT SERVICES	\$8,335	\$0	\$8,335
532144	PC/PRINTER SUPPORT SVC	\$36,774	\$0	\$36,774
532145	SERVER SUPPORT SVC	\$3,923	\$0	\$3,923
532182	LAUNDRY SER AGREEMENT	\$56,000	\$0	\$56,000
532184	JANITORIAL SER AGREEMENT	\$21,847	\$0	\$21,847
532185	WASTE REM/RECY SER AGREEM	\$67,925	\$0	\$67,925
532187	PEST CONTROL AGREEMENT	\$14,000	\$0	\$14,000
532188	LAWNS & GROUNDS SER AGREE	\$25,000	\$0	\$25,000
532199	MISC CONTRACTUAL SERVICES	\$84,895	\$0	\$84,895
532210	ENRG SER -ELECTRICAL	\$517,041	\$0	\$517,041
532220	ENRG SER -NAT.GAS/PROPANE	\$177,244	\$0	\$177,244
532230	ENRG SER -WATER & SEWER	\$150,200	\$0	\$150,200
532241	ENRG SER -FUEL OIL	\$70,000	\$0	\$70,000
532244	ENRG SER -CHEM & ADDIT	\$2,008	\$0	\$2,008
532310	REPAIRS-BUILDINGS	\$91,426	\$0	\$91,426
532320	REPAIRS-OTHER STRUCTURES	\$1,406	\$0	\$1,406
532331	REPAIRS-MOTOR VEHICLES	\$5,777	\$0	\$5,777
532332	REPAIRS-OTH COMPUTER EQP	\$3,436	\$0	\$3,436

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1220-Youth Development Center Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532333	REPAIRS-OTHER EQUIPMENT	\$18,000	\$0	\$18,000
532390	REPAIRS-OTHER	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$17,000	\$0	\$17,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,512	\$0	\$43,512
532521	RENT/LEASE-MOTOR VEHICLES	\$85,000	\$0	\$85,000
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$0	\$300
532524	RENT/LEASE-GEN OFF EQUIP	\$18,805	\$0	\$18,805
532590	RENT/LEASE OTHER PROPERTY	\$7,960	\$0	\$7,960
532714	TRANSP-GRND - IN STATE	\$8,462	\$0	\$8,462
532717	TRANSP OTHER - IN STATE	\$200	\$0	\$200
532721	LODGING - IN STATE	\$12,000	\$0	\$12,000
532724	MEALS - IN STATE	\$8,000	\$0	\$8,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$64,178	\$0	\$64,178
532812	TELECOMMUN DATA CHR	\$121,302	\$0	\$121,302
532814	CELLULAR PHONE SERVICES	\$27,000	\$0	\$27,000
532815	EMAIL AND CALENDARING	\$11,000	\$0	\$11,000
532819	TELEPHONE WIRING SVC CHR	\$450	\$0	\$450
532822	MANAGED LAN SVC CHARGE	\$32,000	\$0	\$32,000
532825	MANAGED WAN SVCS	\$5,000	\$0	\$5,000
532828	MANAGED DESKTOP SVCS	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$15,100	\$0	\$15,100
532850	PRINT,BIND,DUPLICATE	\$3,000	\$0	\$3,000
532870	CABLE TV	\$10,000	\$0	\$10,000
532911	PROPERTY-INSURANCE	\$20,600	\$0	\$20,600
532912	MOTOR VEHICLE INSURANCE	\$8,000	\$0	\$8,000
532913	LIABILITY INSURANCE	\$2,256	\$0	\$2,256
532919	OTHER INSURANCE	\$10,000	\$0	\$10,000
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$1,924,562	\$0	\$1,924,562
533110	GENERAL OFFICE SUPPLIES	\$50,419	\$0	\$50,419
533120	DATA PROCESSING SUPPLIES	\$28,332	\$0	\$28,332
533130	PHOTOGRAPHIC SUPPLIES	\$235	\$0	\$235

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1220-Youth Development Center Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$32,963	\$0	\$32,963
533190	OTHER ADMIN SUPPLIES	\$2,000	\$0	\$2,000
533210	JANITORIAL SUPPLIES	\$73,848	\$0	\$73,848
533220	BEDDING & TEXTILE PROD	\$50,000	\$0	\$50,000
533230	LAUNDRY SUPPLIES	\$10,000	\$0	\$10,000
533240	CARPENTRY & HARDWARE SUPP	\$35,829	\$0	\$35,829
533260	SAND, GRAVEL, CONCRETE SUPP	\$1,000	\$0	\$1,000
533261	ASPHALT & TAR SUPPLIES	\$1,200	\$0	\$1,200
533280	ROAD SIGNS & SIGNALS	\$2,267	\$0	\$2,267
533290	OTHER FACILITY & HARDWARE	\$60,300	\$0	\$60,300
533310	GASOLINE	\$20,000	\$0	\$20,000
533320	DIESEL FUEL	\$7,474	\$0	\$7,474
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$0	\$500
533340	TIRES & TUBES	\$5,000	\$0	\$5,000
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$0	\$8,000
533410	FOOD SUPPLIES	\$652,845	\$0	\$652,845
533420	DIETARY SUPPLIES	\$80,000	\$0	\$80,000
533510	CLOTHING & UNIFORMS	\$175,261	\$0	\$175,261
533520	RECREATIONAL SUPPLIES	\$10,000	\$0	\$10,000
533900	OTHER MATERIALS & SUPP	\$43,262	\$0	\$43,262
TOTAL SUPPLIES		\$1,350,735	\$0	\$1,350,735
534511	FURN-OFFICE	\$1,036	\$0	\$1,036
534512	FURN-RESIDENTIAL	\$1,099	\$0	\$1,099
534513	FURN-CLASSROOM/LIBRARY	\$1,800	\$0	\$1,800
534521	OFFICE EQUIPMENT	\$3,000	\$0	\$3,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$20,000	\$0	\$20,000
534525	EQUIP-DIETARY	\$13,486	\$0	\$13,486
534528	EQUIP-VOICE COMMUNICATION	\$2,100	\$0	\$2,100
534534	PC/PRINTER EQUIPMENT	\$2,350	\$0	\$2,350
534539	OTHER EQUIPMENT	\$68,033	\$0	\$68,033
534549	OTHER MOTORIZED VEHICLES	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$115,904	\$0	\$115,904

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1220-Youth Development Center Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535120	LICENSES & PERMIT COSTS	\$5,000	\$0	\$5,000
535810	STUD/PATINT ENTRTNMNT EXP	\$6,858	\$0	\$6,858
535830	MEMBERSHIP DUES&SUBSCRIPT	\$38,686	\$0	\$38,686
535890	OTHER ADMIN EXPENSE	\$500	\$0	\$500
535900	OTHER EXPENSES	\$15,000	\$0	\$15,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$66,044	\$0	\$66,044
REQUIREMENTS		\$17,516,531	\$0	\$17,516,531
RECEIPTS				
4325P5	DPI NUTRITION	\$454,745	\$0	\$454,745
TOTAL GRANTS		\$454,745	\$0	\$454,745
434150	FOOD & VENDING SVC	\$1,083	\$0	\$1,083
434320	SALE OF SURPLUS PROPERTY	\$544	\$0	\$544
TOTAL SALES, SERVICE, & RENTALS		\$1,627	\$0	\$1,627
RECEIPTS		\$456,372	\$0	\$456,372
NET APPROPRIATION		\$17,060,159	\$0	\$17,060,159

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	252.000	0.000	252.000
TOTAL PERSONAL SERVICES		252.000	0.000	252.000
TOTAL POSITIONS		252.000	0.000	252.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1225-Youth Treatment Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$9,955,941	\$0	\$9,955,941
531431	SHIFT PREM PAY - APPRO	\$11,454	\$0	\$11,454
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,361	\$0	\$30,361
531511	SOCIAL SEC CONTRIB-APPRO	\$662,607	\$0	\$662,607
531521	REG RETIRE CONTRIB-APPRO	\$1,520,659	\$0	\$1,520,659
531561	MED INS CONTRIB-APPRO	\$1,285,987	\$0	\$1,285,987
TOTAL PERSONAL SERVICES		\$13,467,009	\$0	\$13,467,009
532131	HOSPITAL PROVIDED MED SERV	\$163,462	\$0	\$163,462
532132	OTHER PROVIDED MED SER	\$1,682,978	\$0	\$1,682,978
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$0	\$1,000
532143	LAN SUPPORT SERVICES	\$200	\$0	\$200
532144	PC/PRINTER SUPPORT SVC	\$800	\$0	\$800
532145	SERVER SUPPORT SVC	\$100	\$0	\$100
532183	LABORATORY SER AGREEMENT	\$1,871	\$0	\$1,871
532185	WASTE REM/RECY SER AGREEM	\$1,480	\$0	\$1,480
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
532210	ENRG SER -ELECTRICAL	\$3,935	\$0	\$3,935
532230	ENRG SER -WATER & SEWER	\$162	\$0	\$162
532430	MAINT AGREEMENT-EQUIP	\$308	\$0	\$308
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,663	\$0	\$23,663
532521	RENT/LEASE-MOTOR VEHICLES	\$16,110	\$0	\$16,110
532590	RENT/LEASE OTHER PROPERTY	\$1,548	\$0	\$1,548
532714	TRANSP-GRND - IN STATE	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$200	\$0	\$200
532721	LODGING - IN STATE	\$4,285	\$0	\$4,285
532724	MEALS - IN STATE	\$2,325	\$0	\$2,325
532727	MISC - IN STATE	\$20	\$0	\$20
532811	TELEPHONE SERVICE	\$394	\$0	\$394
532814	CELLULAR PHONE SERVICES	\$5,500	\$0	\$5,500
532815	EMAIL AND CALENDARING	\$147	\$0	\$147
532825	MANAGED WAN SVCS	\$1,699	\$0	\$1,699
532828	MANAGED DESKTOP SVCS	\$3,298	\$0	\$3,298

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1225-Youth Treatment Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$249	\$0	\$249
532850	PRINT,BIND,DUPLICATE	\$151	\$0	\$151
532919	OTHER INSURANCE	\$1,449	\$0	\$1,449
532930	REGISTRATION FEES	\$1,532	\$0	\$1,532
TOTAL PURCHASED SERVICES		\$2,019,366	\$0	\$2,019,366
533110	GENERAL OFFICE SUPPLIES	\$6,597	\$0	\$6,597
533120	DATA PROCESSING SUPPLIES	\$1,846	\$0	\$1,846
533190	OTHER ADMIN SUPPLIES	\$6,763	\$0	\$6,763
533220	BEDDING & TEXTILE PROD	\$1,258	\$0	\$1,258
533610	DRUG SUPPLIES	\$325,691	\$0	\$325,691
533640	OPTICAL SUPPLIES	\$734	\$0	\$734
533690	OTHER MED/PHARM SUPPLIES	\$16,582	\$0	\$16,582
533720	EDUCATIONAL SUPPLIES	\$6,064	\$0	\$6,064
533900	OTHER MATERIALS & SUPP	\$5,600	\$0	\$5,600
TOTAL SUPPLIES		\$371,135	\$0	\$371,135
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,895	\$0	\$2,895
534539	OTHER EQUIPMENT	\$1,497	\$0	\$1,497
534713	PC SOFTWARE	\$330	\$0	\$330
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,722	\$0	\$4,722
535120	LICENSES & PERMIT COSTS	\$775	\$0	\$775
535810	STUD/PATINT ENTRTNMNT EXP	\$50	\$0	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$285	\$0	\$285
535900	OTHER EXPENSES	\$16,226	\$0	\$16,226
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,336	\$0	\$17,336
REQUIREMENTS		\$15,879,568	\$0	\$15,879,568
NET APPROPRIATION		\$15,879,568	\$0	\$15,879,568

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	244.000	0.000	244.000
TOTAL PERSONAL SERVICES		244.000	0.000	244.000
TOTAL POSITIONS		244.000	0.000	244.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1226-Youth Education Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$2,955,014	\$0	\$2,955,014
531152	EPA-TEACH SALARIES-RECPT	\$238,853	\$0	\$238,853
531155	EPA-T LIMIT TEACH SAL-REC	\$282,944	\$0	\$282,944
531211	SPA-REG SALARIES-APPRO	\$403,476	\$0	\$403,476
531212	SPA-REG SALARIES-RECPT	\$90,649	\$0	\$90,649
531222	SPA TIME LIMITEDSAL-REC	\$56,268	\$0	\$56,268
531254	SPA TEACHING SUPPL-APPROP	\$159,789	\$0	\$159,789
531255	SPA TEACHING SUPPLE-REC	\$25,857	\$0	\$25,857
531462	EPA&SPA-LONGVTY PAY-REC	\$3,281	\$0	\$3,281
531511	SOCIAL SEC CONTRIB-APPRO	\$357,829	\$0	\$357,829
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,387	\$0	\$53,387
531521	REG RETIRE CONTRIB-APPRO	\$535,131	\$0	\$535,131
531522	REG RETIRE CONTRIB-RECPTS	\$106,145	\$0	\$106,145
531561	MED INS CONTRIB-APPRO	\$330,747	\$0	\$330,747
531562	MED INS CONTRIB-RECPTS	\$77,981	\$0	\$77,981
TOTAL PERSONAL SERVICES		\$5,677,351	\$0	\$5,677,351
532199	MISC CONTRACTUAL SERVICES	\$156,432	\$0	\$156,432
532210	ENRG SER -ELECTRICAL	\$6,042	\$0	\$6,042
532230	ENRG SER -WATER & SEWER	\$247	\$0	\$247
532430	MAINT AGREEMENT-EQUIP	\$2,926	\$0	\$2,926
532512	RENT/LEASE-BLDINGS/OFFICE	\$68,376	\$0	\$68,376
532521	RENT/LEASE-MOTOR VEHICLES	\$17,516	\$0	\$17,516
532524	RENT/LEASE-GEN OFF EQUIP	\$3,354	\$0	\$3,354
532714	TRANSP-GRND - IN STATE	\$12,290	\$0	\$12,290
532717	TRANSP OTHER - IN STATE	\$50	\$0	\$50
532721	LODGING - IN STATE	\$18,498	\$0	\$18,498
532722	LODGING-OUT STATE, IN US	\$15,000	\$0	\$15,000
532724	MEALS - IN STATE	\$19,300	\$0	\$19,300
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$161	\$0	\$161
532813	TELECONFERENCE CHARGES	\$136	\$0	\$136
532814	CELLULAR PHONE SERVICES	\$6,980	\$0	\$6,980

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1226-Youth Education Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532815	EMAIL AND CALENDARING	\$1,893	\$0	\$1,893
532819	TELEPHONE WIRING SVC CHRG	\$100	\$0	\$100
532825	MANAGED WAN SVCS	\$2,670	\$0	\$2,670
532828	MANAGED DESKTOP SVCS	\$981	\$0	\$981
532840	POSTAGE, FREIGHT & DELIV	\$300	\$0	\$300
532850	PRINT,BIND,DUPLICATE	\$600	\$0	\$600
532860	ADVERTISING	\$2,000	\$0	\$2,000
532919	OTHER INSURANCE	\$425	\$0	\$425
532930	REGISTRATION FEES	\$8,220	\$0	\$8,220
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$0	\$2,700
TOTAL PURCHASED SERVICES		\$352,197	\$0	\$352,197
533110	GENERAL OFFICE SUPPLIES	\$11,001	\$0	\$11,001
533120	DATA PROCESSING SUPPLIES	\$13,026	\$0	\$13,026
533240	CARPENTRY & HARDWARE SUPP	\$100	\$0	\$100
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$0	\$1,000
533410	FOOD SUPPLIES	\$1,200	\$0	\$1,200
533720	EDUCATIONAL SUPPLIES	\$79,282	\$0	\$79,282
TOTAL SUPPLIES		\$105,609	\$0	\$105,609
534513	FURN-CLASSROOM/LIBRARY	\$3,000	\$0	\$3,000
534521	OFFICE EQUIPMENT	\$1,000	\$0	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$6,000	\$0	\$6,000
534534	PC/PRINTER EQUIPMENT	\$9,853	\$0	\$9,853
534539	OTHER EQUIPMENT	\$500	\$0	\$500
534620	TEXTBOOKS	\$6,932	\$0	\$6,932
534630	LBRRY&LRNING RESRCE COLL	\$4,502	\$0	\$4,502
534713	PC SOFTWARE	\$3,475	\$0	\$3,475
534714	SERVER SOFTWARE	\$67,000	\$0	\$67,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$102,262	\$0	\$102,262
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,492	\$0	\$18,492
535890	OTHER ADMIN EXPENSE	\$1,125	\$0	\$1,125
535900	OTHER EXPENSES	\$1,593	\$0	\$1,593
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,210	\$0	\$21,210
REQUIREMENTS		\$6,258,629	\$0	\$6,258,629

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1226-Youth Education Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
4325P1	DPI-TITLE I	\$803,864	\$0	\$803,864
4325P2	DPI-IDEA VI-B	\$323,192	\$0	\$323,192
4325PQ	DPI-TITLE II	\$56,094	\$0	\$56,094
TOTAL GRANTS		\$1,183,150	\$0	\$1,183,150
438101	TRANSFER FROM 14550	\$101,788	\$0	\$101,788
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$101,788	\$0	\$101,788
RECEIPTS		\$1,284,938	\$0	\$1,284,938
NET APPROPRIATION		\$4,973,691	\$0	\$4,973,691

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	54.000	0.000	54.000
531152	EPA-TEACH SALARIES-RECPT	4.000	0.000	4.000
531155	EPA-T LIMIT TEACH SAL-REC	2.750	0.000	2.750
531211	SPA-REG SALARIES-APPRO	7.500	0.000	7.500
531212	SPA-REG SALARIES-RECPT	2.500	0.000	2.500
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		72.750	0.000	72.750
TOTAL POSITIONS		72.750	0.000	72.750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1230-Community Program Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,165,362	\$0	\$1,165,362
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,579	\$0	\$3,579
531511	SOCIAL SEC CONTRIB-APPRO	\$79,605	\$0	\$79,605
531521	REG RETIRE CONTRIB-APPRO	\$177,635	\$0	\$177,635
531561	MED INS CONTRIB-APPRO	\$112,938	\$0	\$112,938
TOTAL PERSONAL SERVICES		\$1,539,119	\$0	\$1,539,119
532199	MISC CONTRACTUAL SERVICES	\$18,393,194	\$0	\$18,393,194
532210	ENRG SER -ELECTRICAL	\$7,045	\$0	\$7,045
532230	ENRG SER -WATER & SEWER	\$225	\$0	\$225
532512	RENT/LEASE-BLDINGS/OFFICE	\$101,898	\$0	\$101,898
532521	RENT/LEASE-MOTOR VEHICLES	\$42,460	\$0	\$42,460
532524	RENT/LEASE-GEN OFF EQUIP	\$600	\$0	\$600
532590	RENT/LEASE OTHER PROPERTY	\$29	\$0	\$29
532714	TRANSP-GRND - IN STATE	\$595	\$0	\$595
532721	LODGING - IN STATE	\$1,650	\$0	\$1,650
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532811	TELEPHONE SERVICE	\$3,945	\$0	\$3,945
532812	TELECOMMUN DATA CHRG	\$2,795	\$0	\$2,795
532814	CELLULAR PHONE SERVICES	\$7,000	\$0	\$7,000
532825	MANAGED WAN SVCS	\$2,180	\$0	\$2,180
532840	POSTAGE, FREIGHT & DELIV	\$75	\$0	\$75
TOTAL PURCHASED SERVICES		\$18,565,691	\$0	\$18,565,691
533110	GENERAL OFFICE SUPPLIES	\$1,780	\$0	\$1,780
533120	DATA PROCESSING SUPPLIES	\$3,600	\$0	\$3,600
TOTAL SUPPLIES		\$5,380	\$0	\$5,380
535120	LICENSES & PERMIT COSTS	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$20,110,490	\$0	\$20,110,490
RECEIPTS				
538301	PRIOR YR REIMB	\$298,078	\$0	\$298,078
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$298,078	\$0	\$298,078
RECEIPTS		\$298,078	\$0	\$298,078

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1230-Community Program Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$19,812,412	\$0	\$19,812,412

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	21.000	0.000	21.000
TOTAL PERSONAL SERVICES		21.000	0.000	21.000
TOTAL POSITIONS		21.000	0.000	21.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14550-Public Safety - General Fund

1240-JCPC - Grants Management System

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536301	JCPC - AID TO COUNTIES	\$21,873,617	\$0	\$21,873,617
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$0	\$750,000
536G97	PROJECT CHALLENGE	\$121,600	\$0	\$121,600
TOTAL AID & PUBLIC ASSISTANCE		\$22,745,217	\$0	\$22,745,217
REQUIREMENTS		\$22,745,217	\$0	\$22,745,217
NET APPROPRIATION		\$22,745,217	\$0	\$22,745,217

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1250-Juvenile Court Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$22,281,070	\$0	\$22,281,070
531212	SPA-REG SALARIES-RECPT	\$49,379	\$0	\$49,379
531411	OT PAY - APPROPRIATED	\$7,454	\$0	\$7,454
531421	HOLIDAY PAY - APPRO	\$4,972	\$0	\$4,972
531441	CALLBK/STBY PREM PAY-APPR	\$3,043	\$0	\$3,043
531461	EPA&SPA-LONGVTY PAY-APPRO	\$347,273	\$0	\$347,273
531462	EPA&SPA-LONGVTY PAY-REC	\$1,112	\$0	\$1,112
531511	SOCIAL SEC CONTRIB-APPRO	\$1,748,271	\$0	\$1,748,271
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,863	\$0	\$3,863
531521	REG RETIRE CONTRIB-APPRO	\$3,360,136	\$0	\$3,360,136
531522	REG RETIRE CONTRIB-RECPTS	\$7,680	\$0	\$7,680
531561	MED INS CONTRIB-APPRO	\$2,800,042	\$0	\$2,800,042
531562	MED INS CONTRIB-RECPTS	\$5,378	\$0	\$5,378
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$0	\$2,754
531627	ST DISABILITY PMT-APPROP	\$24,289	\$0	\$24,289
531631	WRKER COMP-MED PAYMENTS	\$95,405	\$0	\$95,405
531632	WRKER COMP-TEMP DIS PAYMN	\$32,612	\$0	\$32,612
TOTAL PERSONAL SERVICES		\$30,774,733	\$0	\$30,774,733
532143	LAN SUPPORT SERVICES	\$100	\$0	\$100
532144	PC/PRINTER SUPPORT SVC	\$200	\$0	\$200
532145	SERVER SUPPORT SVC	\$550	\$0	\$550
532170	ADMIN SERVICES	\$12,528	\$0	\$12,528
532199	MISC CONTRACTUAL SERVICES	\$34,969	\$0	\$34,969
532210	ENRG SER -ELECTRICAL	\$2,700	\$0	\$2,700
532220	ENRG SER -NAT.GAS/PROPANE	\$241	\$0	\$241
532230	ENRG SER -WATER & SEWER	\$449	\$0	\$449
532331	REPAIRS-MOTOR VEHICLES	\$197	\$0	\$197
532332	REPAIRS-OTH COMPUTER EQP	\$125	\$0	\$125
532333	REPAIRS-OTHER EQUIPMENT	\$1,125	\$0	\$1,125
532430	MAINT AGREEMENT-EQUIP	\$6,992	\$0	\$6,992
532512	RENT/LEASE-BLDINGS/OFFICE	\$85,354	\$0	\$85,354
532521	RENT/LEASE-MOTOR VEHICLES	\$1,199,890	\$0	\$1,199,890

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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1250-Juvenile Court Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532522	RENT/LEASE-DP EQUIPMENT	\$1,981	\$0	\$1,981
532523	RENT/LEASE-VOICE COMM EQU	\$4,000	\$0	\$4,000
532524	RENT/LEASE-GEN OFF EQUIP	\$49,124	\$0	\$49,124
532590	RENT/LEASE OTHER PROPERTY	\$113,000	\$0	\$113,000
532712	TRANS AIR-OUT STATE,IN US	\$38,000	\$0	\$38,000
532714	TRANSP-GRND - IN STATE	\$94,216	\$0	\$94,216
532715	TRANS GRND-OUT STA,IN US	\$115	\$0	\$115
532717	TRANSP OTHER - IN STATE	\$1,646	\$0	\$1,646
532721	LODGING - IN STATE	\$4,154	\$0	\$4,154
532722	LODGING-OUT STATE, IN US	\$1,555	\$0	\$1,555
532724	MEALS - IN STATE	\$5,437	\$0	\$5,437
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$150,376	\$0	\$150,376
532812	TELECOMMUN DATA CHR	\$326,879	\$0	\$326,879
532814	CELLULAR PHONE SERVICES	\$71,133	\$0	\$71,133
532815	EMAIL AND CALENDARING	\$59,448	\$0	\$59,448
532822	MANAGED LAN SVC CHARGE	\$109,538	\$0	\$109,538
532825	MANAGED WAN SVCS	\$5,500	\$0	\$5,500
532840	POSTAGE, FREIGHT & DELIV	\$43,523	\$0	\$43,523
532850	PRINT,BIND,DUPLICATE	\$2,615	\$0	\$2,615
532930	REGISTRATION FEES	\$1,026	\$0	\$1,026
TOTAL PURCHASED SERVICES		\$2,429,686	\$0	\$2,429,686
533110	GENERAL OFFICE SUPPLIES	\$34,066	\$0	\$34,066
533120	DATA PROCESSING SUPPLIES	\$22,972	\$0	\$22,972
533690	OTHER MED/PHARM SUPPLIES	\$4,945	\$0	\$4,945
TOTAL SUPPLIES		\$61,983	\$0	\$61,983
534521	OFFICE EQUIPMENT	\$11,269	\$0	\$11,269
534528	EQUIP-VOICE COMMUNICATION	\$315	\$0	\$315
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,584	\$0	\$11,584
535120	LICENSES & PERMIT COSTS	\$640	\$0	\$640
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,000	\$0	\$22,000
535890	OTHER ADMIN EXPENSE	\$202	\$0	\$202
535900	OTHER EXPENSES	\$157	\$0	\$157

Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17

1250-Juvenile Court Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,999	\$0	\$22,999
REQUIREMENTS		\$33,300,985	\$0	\$33,300,985
RECEIPTS				
438113	TRANSFER FROM DHHS	\$146,597	\$0	\$146,597
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$146,597	\$0	\$146,597
RECEIPTS		\$146,597	\$0	\$146,597
NET APPROPRIATION		\$33,154,388	\$0	\$33,154,388

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	536.750	0.000	536.750
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		537.750	0.000	537.750
TOTAL POSITIONS		537.750	0.000	537.750

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

1260-Safer Schools Initiative

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$234,581	\$0	\$234,581
531511	SOCIAL SEC CONTRIB-APPRO	\$15,289	\$0	\$15,289
531521	REG RETIRE CONTRIB-APPRO	\$35,648	\$0	\$35,648
531561	MED INS CONTRIB-APPRO	\$21,512	\$0	\$21,512
TOTAL PERSONAL SERVICES		\$307,030	\$0	\$307,030
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$0	\$25,000
532714	TRANSP-GRND - IN STATE	\$3,390	\$0	\$3,390
532721	LODGING - IN STATE	\$3,067	\$0	\$3,067
532724	MEALS - IN STATE	\$1,745	\$0	\$1,745
532821	COMPUTER/DATA PROCESS SVC	\$4,800	\$0	\$4,800
532850	PRINT,BIND,DUPLICATE	\$12,500	\$0	\$12,500
TOTAL PURCHASED SERVICES		\$50,502	\$0	\$50,502
533110	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
TOTAL SUPPLIES		\$400	\$0	\$400
534539	OTHER EQUIPMENT	\$1,200	\$0	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,200	\$0	\$1,200
REQUIREMENTS		\$359,132	\$0	\$359,132
NET APPROPRIATION		\$359,132	\$0	\$359,132

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1305-Prison Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$219,677	\$0	\$219,677
531211	SPA-REG SALARIES-APPRO	\$8,106,189	\$0	\$8,106,189
531212	SPA-REG SALARIES-RECPT	\$42,699	\$0	\$42,699
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$0	\$25,000
531411	OT PAY - APPROPRIATED	\$11,595	\$0	\$11,595
531421	HOLIDAY PAY - APPRO	\$2,345	\$0	\$2,345
531431	SHIFT PREM PAY - APPRO	\$5,384	\$0	\$5,384
531441	CALLBK/STBY PREM PAY-APPR	\$18,945	\$0	\$18,945
531461	EPA&SPA-LONGVTY PAY-APPRO	\$168,111	\$0	\$168,111
531462	EPA&SPA-LONGVTY PAY-REC	\$961	\$0	\$961
531511	SOCIAL SEC CONTRIB-APPRO	\$657,326	\$0	\$657,326
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,340	\$0	\$3,340
531521	REG RETIRE CONTRIB-APPRO	\$1,281,634	\$0	\$1,281,634
531522	REG RETIRE CONTRIB-RECPTS	\$6,414	\$0	\$6,414
531561	MED INS CONTRIB-APPRO	\$900,276	\$0	\$900,276
531562	MED INS CONTRIB-RECPTS	\$5,285	\$0	\$5,285
531627	ST DISABILITY PMT-APPROP	\$16,109	\$0	\$16,109
TOTAL PERSONAL SERVICES		\$11,471,290	\$0	\$11,471,290
532133	EMPLYEE/EMPLYMENT PHYSICA	\$72	\$0	\$72
532185	WASTE REM/RECY SER AGREEM	\$7,106	\$0	\$7,106
532187	PEST CONTROL AGREEMENT	\$2,120	\$0	\$2,120
532210	ENRG SER -ELECTRICAL	\$67,471	\$0	\$67,471
532244	ENRG SER -CHEM & ADDIT	\$2,550	\$0	\$2,550
532310	REPAIRS-BUILDINGS	\$1,250	\$0	\$1,250
532331	REPAIRS-MOTOR VEHICLES	\$3,764	\$0	\$3,764
532333	REPAIRS-OTHER EQUIPMENT	\$4,874	\$0	\$4,874
532430	MAINT AGREEMENT-EQUIP	\$31,573	\$0	\$31,573
532448	MAINT AGREE-PC SOFTWARE	\$255	\$0	\$255
532512	RENT/LEASE-BLDINGS/OFFICE	\$114,439	\$0	\$114,439
532513	RENT/LEASE-OTH FACILITIES	\$3,595	\$0	\$3,595
532521	RENT/LEASE-MOTOR VEHICLES	\$349,144	\$0	\$349,144
532523	RENT/LEASE-VOICE COMM EQU	\$3,680	\$0	\$3,680

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1305-Prison Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532712	TRANS AIR-OUT STATE,IN US	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$5,398	\$0	\$5,398
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$12,763	\$0	\$12,763
532722	LODGING-OUT STATE, IN US	\$2,500	\$0	\$2,500
532724	MEALS - IN STATE	\$10,400	\$0	\$10,400
532725	MEALS-OUT OF STATE,IN US	\$676	\$0	\$676
532727	MISC - IN STATE	\$118	\$0	\$118
532728	MISC - OUT STATE, IN US	\$9	\$0	\$9
532811	TELEPHONE SERVICE	\$46,316	\$0	\$46,316
532814	CELLULAR PHONE SERVICES	\$24,040	\$0	\$24,040
532840	POSTAGE, FREIGHT & DELIV	\$4,546	\$0	\$4,546
532850	PRINT,BIND,DUPLICATE	\$9,000	\$0	\$9,000
532860	ADVERTISING	\$5,525	\$0	\$5,525
532930	REGISTRATION FEES	\$7,425	\$0	\$7,425
TOTAL PURCHASED SERVICES		\$721,909	\$0	\$721,909
533110	GENERAL OFFICE SUPPLIES	\$65,617	\$0	\$65,617
533120	DATA PROCESSING SUPPLIES	\$12,165	\$0	\$12,165
533150	SECURITY & SAFETY SUPP	\$1,039	\$0	\$1,039
533210	JANITORIAL SUPPLIES	\$7,272	\$0	\$7,272
533240	CARPENTRY & HARDWARE SUPP	\$13,695	\$0	\$13,695
533310	GASOLINE	\$3,722	\$0	\$3,722
533340	TIRES & TUBES	\$1,200	\$0	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$2,746	\$0	\$2,746
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$107,556	\$0	\$107,556
534521	OFFICE EQUIPMENT	\$112,127	\$0	\$112,127
534528	EQUIP-VOICE COMMUNICATION	\$4,819	\$0	\$4,819
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$0	\$5,000
534530	OTHER DP EQUIPMENT	\$7,054	\$0	\$7,054
534534	PC/PRINTER EQUIPMENT	\$25,132	\$0	\$25,132
534539	OTHER EQUIPMENT	\$15,958	\$0	\$15,958
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$0	\$2,000

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1305-Prison Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534711	OTHER COMPUTER SOFTWARE	\$3,484	\$0	\$3,484
534713	PC SOFTWARE	\$4,660	\$0	\$4,660
TOTAL PROPERTY, PLANT & EQUIPMENT		\$180,234	\$0	\$180,234
535120	LICENSES & PERMIT COSTS	\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,060	\$0	\$1,060
535840	SERVICE & OTHER AWARDS	\$350	\$0	\$350
535900	OTHER EXPENSES	\$3,500	\$0	\$3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,410	\$0	\$5,410
REQUIREMENTS		\$12,486,399	\$0	\$12,486,399
RECEIPTS				
438102	TRANSFER FROM 24550	\$58,699	\$0	\$58,699
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$58,699	\$0	\$58,699
RECEIPTS		\$58,699	\$0	\$58,699
NET APPROPRIATION		\$12,427,700	\$0	\$12,427,700

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	3.000	0.000	3.000
531211	SPA-REG SALARIES-APPRO	165.140	0.000	165.140
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		169.140	0.000	169.140
TOTAL POSITIONS		169.140	0.000	169.140

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

1307-Inmate Construction Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$291,688	\$0	\$291,688
531511	SOCIAL SEC CONTRIB-APPRO	\$22,314	\$0	\$22,314
531521	REG RETIRE CONTRIB-APPRO	\$44,365	\$0	\$44,365
531561	MED INS CONTRIB-APPRO	\$21,512	\$0	\$21,512
TOTAL PERSONAL SERVICES		\$379,879	\$0	\$379,879
532133	EMPLYEE/EMPLYMENT PHYSICA	\$556	\$0	\$556
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$0	\$1,800
532187	PEST CONTROL AGREEMENT	\$4,420	\$0	\$4,420
532210	ENRG SER -ELECTRICAL	\$129,649	\$0	\$129,649
532220	ENRG SER -NAT.GAS/PROPANE	\$26,454	\$0	\$26,454
532230	ENRG SER -WATER & SEWER	\$18,408	\$0	\$18,408
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$92,456	\$0	\$92,456
532333	REPAIRS-OTHER EQUIPMENT	\$8,810	\$0	\$8,810
532512	RENT/LEASE-BLDINGS/OFFICE	\$54,653	\$0	\$54,653
532814	CELLULAR PHONE SERVICES	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$344,506	\$0	\$344,506
533110	GENERAL OFFICE SUPPLIES	\$2,100	\$0	\$2,100
533240	CARPENTRY & HARDWARE SUPP	\$31,500	\$0	\$31,500
533310	GASOLINE	\$275,275	\$0	\$275,275
533320	DIESEL FUEL	\$15,000	\$0	\$15,000
533340	TIRES & TUBES	\$7,622	\$0	\$7,622
533350	MOTOR VEH REPLCEMNT PARTS	\$11,900	\$0	\$11,900
533360	OTHER FUELS	\$5,000	\$0	\$5,000
533510	CLOTHING & UNIFORMS	\$5,562	\$0	\$5,562
TOTAL SUPPLIES		\$353,959	\$0	\$353,959
534432	OTH STR-ELECT CONTRACTS	\$1,208	\$0	\$1,208
534433	OTH STR-PLUMBING CONTRACT	\$85	\$0	\$85
534434	OTH STR-MASONRY CONTRACTS	\$2,000	\$0	\$2,000
534521	OFFICE EQUIPMENT	\$866	\$0	\$866
534528	EQUIP-VOICE COMMUNICATION	\$368	\$0	\$368

Office of State Budget And Management
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1307-Inmate Construction Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$2,625	\$0	\$2,625
534539	OTHER EQUIPMENT	\$53,189	\$0	\$53,189
534549	OTHER MOTORIZED VEHICLES	\$124,239	\$0	\$124,239
534713	PC SOFTWARE	\$875	\$0	\$875
TOTAL PROPERTY, PLANT & EQUIPMENT		\$185,455	\$0	\$185,455
REQUIREMENTS		\$1,263,799	\$0	\$1,263,799
NET APPROPRIATION		\$1,263,799	\$0	\$1,263,799

Position Counts

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

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

1310-Prison Custody and Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$412,870,020	\$0	\$412,870,020
531212	SPA-REG SALARIES-RECPT	\$60,650	\$0	\$60,650
531311	REG(N S) TEMP WAGES-APPR	\$71,382	\$0	\$71,382
531411	OT PAY - APPROPRIATED	\$8,679,398	\$0	\$8,679,398
531412	OT PAY - RECEIPTS	\$145	\$0	\$145
531421	HOLIDAY PAY - APPRO	\$5,649,665	\$0	\$5,649,665
531422	HOLIDAY PAY - RECEIPTS	\$1,050	\$0	\$1,050
531431	SHIFT PREM PAY - APPRO	\$20,931,974	\$0	\$20,931,974
531432	SHIFT PREM PAY - RECEIPTS	\$1,600	\$0	\$1,600
531441	CALLBK/STBY PREM PAY-APPR	\$98,353	\$0	\$98,353
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,090,818	\$0	\$4,090,818
531511	SOCIAL SEC CONTRIB-APPRO	\$34,746,087	\$0	\$34,746,087
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,854	\$0	\$4,854
531521	REG RETIRE CONTRIB-APPRO	\$66,682,290	\$0	\$66,682,290
531522	REG RETIRE CONTRIB-RECPTS	\$9,049	\$0	\$9,049
531561	MED INS CONTRIB-APPRO	\$65,396,568	\$0	\$65,396,568
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
531627	ST DISABILITY PMT-APPROP	\$1,453,814	\$0	\$1,453,814
531631	WRKER COMP-MED PAYMENTS	\$15,286,026	\$0	\$15,286,026
TOTAL PERSONAL SERVICES		\$636,044,499	\$0	\$636,044,499
532110	LEGAL SERVICES	\$146,100	\$0	\$146,100
532133	EMPLYEE/EMPLYMENT PHYSICA	\$312,183	\$0	\$312,183
532182	LAUNDRY SER AGREEMENT	\$13,710	\$0	\$13,710
532185	WASTE REM/RECY SER AGREEM	\$1,595,648	\$0	\$1,595,648
532186	SECURITY SERVICE AGREE	\$2,847,315	\$0	\$2,847,315
532187	PEST CONTROL AGREEMENT	\$121,249	\$0	\$121,249
532199	MISC CONTRACTUAL SERVICES	\$2,737,250	\$0	\$2,737,250
532210	ENRG SER -ELECTRICAL	\$16,634,458	\$0	\$16,634,458
532220	ENRG SER -NAT.GAS/PROPANE	\$8,645,287	\$0	\$8,645,287
532230	ENRG SER -WATER & SEWER	\$15,368,228	\$0	\$15,368,228
532241	ENRG SER -FUEL OIL	\$3,414,008	\$0	\$3,414,008
532244	ENRG SER -CHEM & ADDIT	\$254,228	\$0	\$254,228

**Office of State Budget And Management
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1310-Prison Custody and Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532310	REPAIRS-BUILDINGS	\$60,209	\$0	\$60,209
532331	REPAIRS-MOTOR VEHICLES	\$1,081,555	\$0	\$1,081,555
532333	REPAIRS-OTHER EQUIPMENT	\$479,642	\$0	\$479,642
532430	MAINT AGREEMENT-EQUIP	\$1,128,663	\$0	\$1,128,663
532443	MAINT AGRMT-OTHER DP EQP	\$98,735	\$0	\$98,735
532446	MAINT AGREE-LAN EQUIP	\$28,010	\$0	\$28,010
532448	MAINT AGREE-PC SOFTWARE	\$10,526	\$0	\$10,526
532449	MAINT AGREE-SERVER SOFTWR	\$12,699	\$0	\$12,699
532511	RENT/LEASE -LAND	\$1	\$0	\$1
532512	RENT/LEASE-BLDINGS/OFFICE	\$289,062	\$0	\$289,062
532513	RENT/LEASE-OTH FACILITIES	\$6,000	\$0	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,108,801	\$0	\$3,108,801
532523	RENT/LEASE-VOICE COMM EQU	\$36,262	\$0	\$36,262
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$0	\$50
532541	RENT/LEASE-PC SOFTWARE	\$15,000	\$0	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$80,765	\$0	\$80,765
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$0	\$10,000
532714	TRANSP-GRND - IN STATE	\$26,313	\$0	\$26,313
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$86,254	\$0	\$86,254
532722	LODGING-OUT STATE, IN US	\$12,194	\$0	\$12,194
532724	MEALS - IN STATE	\$318,878	\$0	\$318,878
532725	MEALS-OUT OF STATE,IN US	\$5,316	\$0	\$5,316
532727	MISC - IN STATE	\$1,104	\$0	\$1,104
532728	MISC - OUT STATE, IN US	\$531	\$0	\$531
532811	TELEPHONE SERVICE	\$813,849	\$0	\$813,849
532812	TELECOMMUN DATA CHR	\$2,150,520	\$0	\$2,150,520
532814	CELLULAR PHONE SERVICES	\$188,489	\$0	\$188,489
532821	COMPUTER/DATA PROCESS SVC	\$2,613,183	\$0	\$2,613,183
532825	MANAGED WAN SVCS	\$1,300,000	\$0	\$1,300,000
532826	SOFTWARE SUBSCRIPTIONS	\$23,100	\$0	\$23,100
532840	POSTAGE, FREIGHT & DELIV	\$455,099	\$0	\$455,099
532850	PRINT,BIND,DUPLICATE	\$59,228	\$0	\$59,228

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1310-Prison Custody and Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532860	ADVERTISING	\$37,318	\$0	\$37,318
532870	CABLE TV	\$845	\$0	\$845
532911	PROPERTY-INSURANCE	\$771,426	\$0	\$771,426
532912	MOTOR VEHICLE INSURANCE	\$281,883	\$0	\$281,883
532919	OTHER INSURANCE	\$41,778	\$0	\$41,778
532930	REGISTRATION FEES	\$38,120	\$0	\$38,120
532941	EMP EDUCATION ASSIST PROG	\$13,377	\$0	\$13,377
532950	EMP MOVING EXPENSES	\$6,651	\$0	\$6,651
TOTAL PURCHASED SERVICES		\$67,782,600	\$0	\$67,782,600
533110	GENERAL OFFICE SUPPLIES	\$1,637,522	\$0	\$1,637,522
533120	DATA PROCESSING SUPPLIES	\$240,131	\$0	\$240,131
533150	SECURITY & SAFETY SUPP	\$1,666,543	\$0	\$1,666,543
533190	OTHER ADMIN SUPPLIES	\$227,172	\$0	\$227,172
533210	JANITORIAL SUPPLIES	\$281,011	\$0	\$281,011
533240	CARPENTRY & HARDWARE SUPP	\$4,856,132	\$0	\$4,856,132
533310	GASOLINE	\$2,476,074	\$0	\$2,476,074
533320	DIESEL FUEL	\$1,110,607	\$0	\$1,110,607
533330	OIL, LUBRICANTS, FLUIDS	\$10,495	\$0	\$10,495
533340	TIRES & TUBES	\$211,717	\$0	\$211,717
533350	MOTOR VEH REPLCEMNT PARTS	\$159,123	\$0	\$159,123
533360	OTHER FUELS	\$100	\$0	\$100
533510	CLOTHING & UNIFORMS	\$2,377,209	\$0	\$2,377,209
533690	OTHER MED/PHARM SUPPLIES	\$17,845	\$0	\$17,845
533720	EDUCATIONAL SUPPLIES	\$1,744	\$0	\$1,744
533900	OTHER MATERIALS & SUPP	\$6,835	\$0	\$6,835
TOTAL SUPPLIES		\$15,280,260	\$0	\$15,280,260
534320	BLDG-DESIGN CONTRACTS	\$27,153	\$0	\$27,153
534331	BLDG-GENERAL CONTRACTS	\$64,706	\$0	\$64,706
534332	BLDG-ELECTRICAL CONTRACTS	\$10,636	\$0	\$10,636
534333	BLDG-PLUMBING CONTRACTS	\$4,492	\$0	\$4,492
534334	BLDG-MASONRY CONTRACTS	\$107	\$0	\$107
534335	BLDG-ROOFING CONTRACTS	\$4,977	\$0	\$4,977
534337	BLDG-MECHANICAL CONTRACTS	\$1,665	\$0	\$1,665

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1310-Prison Custody and Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534420	OTH STR-DESIGN CONTRACTS	\$18,365	\$0	\$18,365
534431	OTH STR-GENERAL CONTRACTS	\$227,603	\$0	\$227,603
534432	OTH STR-ELECT CONTRACTS	\$289,290	\$0	\$289,290
534433	OTH STR-PLUMBING CONTRACT	\$101,926	\$0	\$101,926
534434	OTH STR-MASONRY CONTRACTS	\$5,756	\$0	\$5,756
534435	OTH STR-ROOFING CONTRACTS	\$16,198	\$0	\$16,198
534437	OTH STR-MECHANICAL CONTR	\$214,850	\$0	\$214,850
534511	FURN-OFFICE	\$68,500	\$0	\$68,500
534521	OFFICE EQUIPMENT	\$951,476	\$0	\$951,476
534528	EQUIP-VOICE COMMUNICATION	\$459,698	\$0	\$459,698
534529	EQUIP-CUSTODY & SECURITY	\$925,393	\$0	\$925,393
534530	OTHER DP EQUIPMENT	\$15,000	\$0	\$15,000
534532	VIDEO TRANSMISSION EQUIP	\$45,000	\$0	\$45,000
534533	LAN EQUIPMENT	\$131,510	\$0	\$131,510
534534	PC/PRINTER EQUIPMENT	\$290,397	\$0	\$290,397
534535	SERVER EQUIPMENT	\$18,710	\$0	\$18,710
534539	OTHER EQUIPMENT	\$976,904	\$0	\$976,904
534541	AUTOS, TRUCKS, & BUSES	\$2,316,757	\$0	\$2,316,757
534630	LBRRY&LRNING RESRCE COLL	\$6,628	\$0	\$6,628
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$197,866	\$0	\$197,866
534714	SERVER SOFTWARE	\$6,406	\$0	\$6,406
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,398,969	\$0	\$7,398,969
535112	TORT CLAIMS	\$90,498	\$0	\$90,498
535120	LICENSES & PERMIT COSTS	\$72,947	\$0	\$72,947
535314	OTHER PRINCIPAL PAYMENTS	\$93,560	\$0	\$93,560
535324	OTHER INTEREST PAYMENTS	\$1,211,440	\$0	\$1,211,440
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,505	\$0	\$5,505
535840	SERVICE & OTHER AWARDS	\$79,972	\$0	\$79,972
535890	OTHER ADMIN EXPENSE	\$7,191	\$0	\$7,191
535900	OTHER EXPENSES	\$5,030	\$0	\$5,030
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,566,143	\$0	\$1,566,143
537101	RESERVE-POSITION CUTS	(\$579,791)	\$0	(\$579,791)

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1310-Prison Custody and Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$25,542,594	\$16,919,481	\$42,462,075
TOTAL RESERVES		\$24,962,803	\$16,919,481	\$41,882,284
5381MC	TRANSFER FOR SMCF	\$22,500,000	\$0	\$22,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,500,000	\$0	\$22,500,000
REQUIREMENTS		\$775,535,274	\$16,919,481	\$792,454,755
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$305,700	\$0	\$305,700
434390	OTH SALES OF GOODS	\$80,112	\$0	\$80,112
TOTAL SALES, SERVICE, & RENTALS		\$385,812	\$0	\$385,812
435900	OTHER LIC,FEES/PERMITS	\$376,778	\$0	\$376,778
TOTAL FEES, LICENSES, & FINES		\$376,778	\$0	\$376,778
437118	PER DIEM COLLECTIONS	\$2,012,882	\$0	\$2,012,882
TOTAL MISCELLANEOUS		\$2,012,882	\$0	\$2,012,882
438105	TRANSFER FROM 24553	\$2,750,000	\$0	\$2,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,750,000	\$0	\$2,750,000
538306	REIMB FROM DOT	\$2,260,000	\$0	\$2,260,000
538308	REIMB FROM CULTURAL RES	\$92,766	\$0	\$92,766
5388JM	SCAAP	\$593,758	\$0	\$593,758
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,946,524	\$0	\$2,946,524
RECEIPTS		\$8,471,996	\$0	\$8,471,996
NET APPROPRIATION		\$767,063,278	\$16,919,481	\$783,982,759

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	12,616.780	0.000	12,616.780
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		12,618.780	0.000	12,618.780
537101	RESERVE-POSITION CUTS	(14.000)	0.000	(14.000)
TOTAL RESERVES		(14.000)	0.000	(14.000)
TOTAL POSITIONS		12,604.780	0.000	12,604.780

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

1314-Prison Road Squad and Litter Crews

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,994,958	\$0	\$5,994,958
531411	OT PAY - APPROPRIATED	\$65,511	\$0	\$65,511
531421	HOLIDAY PAY - APPRO	\$25,000	\$0	\$25,000
531431	SHIFT PREM PAY - APPRO	\$75,000	\$0	\$75,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$97,688	\$0	\$97,688
531511	SOCIAL SEC CONTRIB-APPRO	\$468,776	\$0	\$468,776
531521	REG RETIRE CONTRIB-APPRO	\$924,925	\$0	\$924,925
531561	MED INS CONTRIB-APPRO	\$984,225	\$0	\$984,225
TOTAL PERSONAL SERVICES		\$8,636,083	\$0	\$8,636,083
532331	REPAIRS-MOTOR VEHICLES	\$12,000	\$0	\$12,000
532814	CELLULAR PHONE SERVICES	\$1,950	\$0	\$1,950
TOTAL PURCHASED SERVICES		\$13,950	\$0	\$13,950
533150	SECURITY & SAFETY SUPP	\$20,389	\$0	\$20,389
533310	GASOLINE	\$174,578	\$0	\$174,578
533320	DIESEL FUEL	\$160,000	\$0	\$160,000
533340	TIRES & TUBES	\$17,000	\$0	\$17,000
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$0	\$10,000
533510	CLOTHING & UNIFORMS	\$8,000	\$0	\$8,000
TOTAL SUPPLIES		\$389,967	\$0	\$389,967
REQUIREMENTS		\$9,040,000	\$0	\$9,040,000
RECEIPTS				
538306	REIMB FROM DOT	\$9,040,000	\$0	\$9,040,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,040,000	\$0	\$9,040,000
RECEIPTS		\$9,040,000	\$0	\$9,040,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	183.000	0.000	183.000
TOTAL PERSONAL SERVICES		183.000	0.000	183.000
TOTAL POSITIONS		183.000	0.000	183.000

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

1316-Prison Center for Community Transition

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$0	\$513,072
TOTAL PURCHASED SERVICES		\$513,072	\$0	\$513,072
REQUIREMENTS		\$513,072	\$0	\$513,072
NET APPROPRIATION		\$513,072	\$0	\$513,072

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

14550-Public Safety - General Fund

1318-Prison Gang Unit Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$314,251	\$0	\$314,251
531421	HOLIDAY PAY - APPRO	\$500	\$0	\$500
531431	SHIFT PREM PAY - APPRO	\$800	\$0	\$800
531441	CALLBK/STBY PREM PAY-APPR	\$235	\$0	\$235
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,748	\$0	\$5,748
531511	SOCIAL SEC CONTRIB-APPRO	\$24,597	\$0	\$24,597
531521	REG RETIRE CONTRIB-APPRO	\$48,906	\$0	\$48,906
531561	MED INS CONTRIB-APPRO	\$42,910	\$0	\$42,910
TOTAL PERSONAL SERVICES		\$437,947	\$0	\$437,947
REQUIREMENTS		\$437,947	\$0	\$437,947
NET APPROPRIATION		\$437,947	\$0	\$437,947

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

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

1320-Prison Food Service and Cleaning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$16,373,956	\$0	\$16,373,956
531311	REG(N S) TEMP WAGES-APPR	\$40,000	\$0	\$40,000
531411	OT PAY - APPROPRIATED	\$320,972	\$0	\$320,972
531421	HOLIDAY PAY - APPRO	\$227,945	\$0	\$227,945
531431	SHIFT PREM PAY - APPRO	\$732,373	\$0	\$732,373
531461	EPA&SPA-LONGVTY PAY-APPRO	\$143,423	\$0	\$143,423
531511	SOCIAL SEC CONTRIB-APPRO	\$1,383,698	\$0	\$1,383,698
531521	REG RETIRE CONTRIB-APPRO	\$2,472,740	\$0	\$2,472,740
531561	MED INS CONTRIB-APPRO	\$2,518,963	\$0	\$2,518,963
531627	ST DISABILITY PMT-APPROP	\$72,320	\$0	\$72,320
TOTAL PERSONAL SERVICES		\$24,286,390	\$0	\$24,286,390
532185	WASTE REM/RECY SER AGREEM	\$165,585	\$0	\$165,585
532333	REPAIRS-OTHER EQUIPMENT	\$68,400	\$0	\$68,400
532430	MAINT AGREEMENT-EQUIP	\$38,053	\$0	\$38,053
532512	RENT/LEASE-BLDINGS/OFFICE	\$299,017	\$0	\$299,017
532590	RENT/LEASE OTHER PROPERTY	\$17,373	\$0	\$17,373
TOTAL PURCHASED SERVICES		\$588,428	\$0	\$588,428
533210	JANITORIAL SUPPLIES	\$5,829,540	\$0	\$5,829,540
533240	CARPENTRY & HARDWARE SUPP	\$755,597	\$0	\$755,597
533410	FOOD SUPPLIES	\$37,245,330	\$0	\$37,245,330
533420	DIETARY SUPPLIES	\$2,308,107	\$0	\$2,308,107
TOTAL SUPPLIES		\$46,138,574	\$0	\$46,138,574
534525	EQUIP-DIETARY	\$1,230,707	\$0	\$1,230,707
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,230,707	\$0	\$1,230,707
535890	OTHER ADMIN EXPENSE	\$369,825	\$0	\$369,825
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$369,825	\$0	\$369,825
538109	TRANSFER TO 74550	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$0	\$201,600
REQUIREMENTS		\$72,815,524	\$0	\$72,815,524
RECEIPTS				
4325P5	DPI NUTRITION	\$256,643	\$0	\$256,643
TOTAL GRANTS		\$256,643	\$0	\$256,643

Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17

1320-Prison Food Service and Cleaning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434150	FOOD & VENDING SVC	\$974,408	\$0	\$974,408
TOTAL SALES, SERVICE, & RENTALS		\$974,408	\$0	\$974,408
437118	PER DIEM COLLECTIONS	\$1,010,592	\$0	\$1,010,592
TOTAL MISCELLANEOUS		\$1,010,592	\$0	\$1,010,592
438105	TRANSFER FROM 24553	\$708,103	\$0	\$708,103
438109	TRANSFER FROM 74550	\$2,060,000	\$0	\$2,060,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,768,103	\$0	\$2,768,103
538307	REIMB FROM WORK RELEASE	\$3,616,074	\$0	\$3,616,074
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,616,074	\$0	\$3,616,074
RECEIPTS		\$8,625,820	\$0	\$8,625,820
NET APPROPRIATION		\$64,189,704	\$0	\$64,189,704

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	483.000	0.000	483.000
TOTAL PERSONAL SERVICES		483.000	0.000	483.000
TOTAL POSITIONS		483.000	0.000	483.000

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

1321-Prison Inmate Clothing and Bedding

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532182	LAUNDRY SER AGREEMENT	\$6,042,065	\$0	\$6,042,065
532512	RENT/LEASE-BLDINGS/OFFICE	\$299,017	\$0	\$299,017
TOTAL PURCHASED SERVICES		\$6,341,082	\$0	\$6,341,082
533220	BEDDING & TEXTILE PROD	\$2,144,368	\$0	\$2,144,368
533230	LAUNDRY SUPPLIES	\$101,494	\$0	\$101,494
533510	CLOTHING & UNIFORMS	\$8,462,880	\$0	\$8,462,880
TOTAL SUPPLIES		\$10,708,742	\$0	\$10,708,742
REQUIREMENTS		\$17,049,824	\$0	\$17,049,824
NET APPROPRIATION		\$17,049,824	\$0	\$17,049,824

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

1331-Prison General Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$69,084,685	\$0	\$69,084,685
531311	REG(N S) TEMP WAGES-APPR	\$2,421,425	(\$189,764)	\$2,231,661
531411	OT PAY - APPROPRIATED	\$986,324	\$0	\$986,324
531421	HOLIDAY PAY - APPRO	\$451,086	\$0	\$451,086
531431	SHIFT PREM PAY - APPRO	\$4,176,137	\$0	\$4,176,137
531441	CALLBK/STBY PREM PAY-APPR	\$130,116	\$0	\$130,116
531461	EPA&SPA-LONGVTY PAY-APPRO	\$454,114	\$0	\$454,114
531511	SOCIAL SEC CONTRIB-APPRO	\$5,933,527	\$0	\$5,933,527
531521	REG RETIRE CONTRIB-APPRO	\$10,588,780	\$0	\$10,588,780
531561	MED INS CONTRIB-APPRO	\$6,962,553	\$0	\$6,962,553
531627	ST DISABILITY PMT-APPROP	\$361,749	\$0	\$361,749
TOTAL PERSONAL SERVICES		\$101,550,496	(\$189,764)	\$101,360,732
532131	HOSPITAL PROVIDED MED SERV	\$34,556,632	\$0	\$34,556,632
532132	OTHER PROVIDED MED SER	\$18,030,382	\$0	\$18,030,382
532170	ADMIN SERVICES	\$1,363,357	\$0	\$1,363,357
532185	WASTE REM/RECY SER AGREEM	\$156,095	\$0	\$156,095
532199	MISC CONTRACTUAL SERVICES	\$100,982	\$0	\$100,982
532333	REPAIRS-OTHER EQUIPMENT	\$56,656	\$0	\$56,656
532430	MAINT AGREEMENT-EQUIP	\$341,285	\$0	\$341,285
532512	RENT/LEASE-BLDINGS/OFFICE	\$98,003	\$0	\$98,003
532590	RENT/LEASE OTHER PROPERTY	\$197,052	\$0	\$197,052
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532850	PRINT,BIND,DUPLICATE	\$7,453	\$0	\$7,453
532860	ADVERTISING	\$12,461	\$0	\$12,461
532919	OTHER INSURANCE	\$75,437	\$0	\$75,437
TOTAL PURCHASED SERVICES		\$54,996,795	\$0	\$54,996,795
533240	CARPENTRY & HARDWARE SUPP	\$11,000	\$0	\$11,000
533640	OPTICAL SUPPLIES	\$164,025	\$0	\$164,025
533650	ORTHOPEDIC SUPPLIES	\$129,087	\$0	\$129,087
533690	OTHER MED/PHARM SUPPLIES	\$1,701,626	\$0	\$1,701,626
533710	SCIENTIFIC SUPPLIES	\$969	\$0	\$969
TOTAL SUPPLIES		\$2,006,707	\$0	\$2,006,707

Office of State Budget And Management
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Detail by Fund
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1331-Prison General Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,501,540	\$0	\$1,501,540
534630	LBRRY&LRNING RESRCE COLL	\$14,901	\$0	\$14,901
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,516,441	\$0	\$1,516,441
535120	LICENSES & PERMIT COSTS	\$21,988	\$0	\$21,988
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,528	\$0	\$17,528
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$39,516	\$0	\$39,516
REQUIREMENTS		\$160,109,955	(\$189,764)	\$159,920,191
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$442,134	\$0	\$442,134
TOTAL FEES, LICENSES, & FINES		\$442,134	\$0	\$442,134
437120	MED RECOUP NON-ST AGENCY	\$3,084,964	\$0	\$3,084,964
TOTAL MISCELLANEOUS		\$3,084,964	\$0	\$3,084,964
5388JM	SCAAP	\$1,265,612	\$0	\$1,265,612
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,265,612	\$0	\$1,265,612
RECEIPTS		\$4,792,710	\$0	\$4,792,710
NET APPROPRIATION		\$155,317,245	(\$189,764)	\$155,127,481

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1,346.000	0.000	1,346.000
TOTAL PERSONAL SERVICES		1,346.000	0.000	1,346.000
TOTAL POSITIONS		1,346.000	0.000	1,346.000

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

1332-Prison Mental Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$19,987,338	\$0	\$19,987,338
531311	REG(N S) TEMP WAGES-APPR	\$781,780	\$0	\$781,780
531411	OT PAY - APPROPRIATED	\$229,914	\$0	\$229,914
531421	HOLIDAY PAY - APPRO	\$9,326	\$0	\$9,326
531431	SHIFT PREM PAY - APPRO	\$3,500	\$0	\$3,500
531441	CALLBK/STBY PREM PAY-APPR	\$205,891	\$0	\$205,891
531461	EPA&SPA-LONGVTY PAY-APPRO	\$175,875	\$0	\$175,875
531511	SOCIAL SEC CONTRIB-APPRO	\$1,456,580	\$0	\$1,456,580
531521	REG RETIRE CONTRIB-APPRO	\$2,850,689	\$0	\$2,850,689
531561	MED INS CONTRIB-APPRO	\$1,798,690	\$0	\$1,798,690
TOTAL PERSONAL SERVICES		\$27,499,583	\$0	\$27,499,583
532132	OTHER PROVIDED MED SER	\$389,278	\$0	\$389,278
532199	MISC CONTRACTUAL SERVICES	\$64,761	\$0	\$64,761
532850	PRINT,BIND,DUPLICATE	\$16,500	\$0	\$16,500
TOTAL PURCHASED SERVICES		\$470,539	\$0	\$470,539
533120	DATA PROCESSING SUPPLIES	\$1,700	\$0	\$1,700
533690	OTHER MED/PHARM SUPPLIES	\$62,049	\$0	\$62,049
TOTAL SUPPLIES		\$63,749	\$0	\$63,749
534523	EQUIP-SCIENTIFIC/MEDICAL	\$167,072	\$0	\$167,072
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$169,072	\$0	\$169,072
535120	LICENSES & PERMIT COSTS	\$2,700	\$0	\$2,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,700	\$0	\$2,700
537132	RESERVE-AC MENTAL HEALTH	\$8,646,100	\$0	\$8,646,100
TOTAL RESERVES		\$8,646,100	\$0	\$8,646,100
REQUIREMENTS		\$36,851,743	\$0	\$36,851,743
NET APPROPRIATION		\$36,851,743	\$0	\$36,851,743

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	339.000	0.000	339.000
TOTAL PERSONAL SERVICES		339.000	0.000	339.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

537132	RESERVE-AC MENTAL HEALTH	218.000	0.000	218.000
TOTAL RESERVES		218.000	0.000	218.000
TOTAL POSITIONS		557.000	0.000	557.000

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

1333-Prison Dental Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,705,451	\$0	\$7,705,451
531311	REG(N S) TEMP WAGES-APPR	\$422,265	\$0	\$422,265
531411	OT PAY - APPROPRIATED	\$17,567	\$0	\$17,567
531421	HOLIDAY PAY - APPRO	\$1,876	\$0	\$1,876
531461	EPA&SPA-LONGVTY PAY-APPRO	\$106,847	\$0	\$106,847
531511	SOCIAL SEC CONTRIB-APPRO	\$604,312	\$0	\$604,312
531521	REG RETIRE CONTRIB-APPRO	\$1,113,318	\$0	\$1,113,318
531561	MED INS CONTRIB-APPRO	\$564,446	\$0	\$564,446
531627	ST DISABILITY PMT-APPROP	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES		\$10,546,082	\$0	\$10,546,082
532132	OTHER PROVIDED MED SER	\$757,197	\$0	\$757,197
532333	REPAIRS-OTHER EQUIPMENT	\$29,000	\$0	\$29,000
532919	OTHER INSURANCE	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$806,197	\$0	\$806,197
533630	DENTAL SUPPLIES	\$298,326	\$0	\$298,326
TOTAL SUPPLIES		\$298,326	\$0	\$298,326
534523	EQUIP-SCIENTIFIC/MEDICAL	\$55,093	\$0	\$55,093
TOTAL PROPERTY, PLANT & EQUIPMENT		\$55,093	\$0	\$55,093
535120	LICENSES & PERMIT COSTS	\$7,054	\$0	\$7,054
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,054	\$0	\$7,054
REQUIREMENTS		\$11,712,752	\$0	\$11,712,752
NET APPROPRIATION		\$11,712,752	\$0	\$11,712,752

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	107.000	0.000	107.000
TOTAL PERSONAL SERVICES		107.000	0.000	107.000
TOTAL POSITIONS		107.000	0.000	107.000

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

1334-Prison Pharmacy Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,799,661	\$0	\$5,799,661
531311	REG(N S) TEMP WAGES-APPR	\$500,000	\$0	\$500,000
531411	OT PAY - APPROPRIATED	\$120,575	\$0	\$120,575
531421	HOLIDAY PAY - APPRO	\$4,650	\$0	\$4,650
531431	SHIFT PREM PAY - APPRO	\$1,200	\$0	\$1,200
531441	CALLBK/STBY PREM PAY-APPR	\$31,642	\$0	\$31,642
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,097	\$0	\$26,097
531511	SOCIAL SEC CONTRIB-APPRO	\$494,491	\$0	\$494,491
531521	REG RETIRE CONTRIB-APPRO	\$909,060	\$0	\$909,060
531561	MED INS CONTRIB-APPRO	\$443,685	\$0	\$443,685
TOTAL PERSONAL SERVICES		\$8,331,061	\$0	\$8,331,061
532185	WASTE REM/RECY SER AGREEM	\$7,600	\$0	\$7,600
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$600	\$0	\$600
532430	MAINT AGREEMENT-EQUIP	\$42,025	\$0	\$42,025
532449	MAINT AGREE-SERVER SOFTWR	\$250,070	\$0	\$250,070
532521	RENT/LEASE-MOTOR VEHICLES	\$2,800	\$0	\$2,800
532523	RENT/LEASE-VOICE COMM EQU	\$250	\$0	\$250
532811	TELEPHONE SERVICE	\$17,800	\$0	\$17,800
532840	POSTAGE, FREIGHT & DELIV	\$142,550	\$0	\$142,550
TOTAL PURCHASED SERVICES		\$464,695	\$0	\$464,695
533110	GENERAL OFFICE SUPPLIES	\$51,750	\$0	\$51,750
533210	JANITORIAL SUPPLIES	\$1,500	\$0	\$1,500
533240	CARPENTRY & HARDWARE SUPP	\$1,450	\$0	\$1,450
533310	GASOLINE	\$945	\$0	\$945
533350	MOTOR VEH REPLCEMNT PARTS	\$35	\$0	\$35
533610	DRUG SUPPLIES	\$28,243,809	\$0	\$28,243,809
533690	OTHER MED/PHARM SUPPLIES	\$1,017,292	\$0	\$1,017,292
TOTAL SUPPLIES		\$29,316,781	\$0	\$29,316,781
534523	EQUIP-SCIENTIFIC/MEDICAL	\$22,250	\$0	\$22,250
534630	LBRRY&LRNING RESRCE COLL	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$29,250	\$0	\$29,250

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1334-Prison Pharmacy Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535120	LICENSES & PERMIT COSTS	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$800	\$0	\$800
REQUIREMENTS		\$38,142,587	\$0	\$38,142,587
RECEIPTS				
437120	MED RECOUP NON-ST AGENCY	\$515,201	\$0	\$515,201
TOTAL MISCELLANEOUS		\$515,201	\$0	\$515,201
RECEIPTS		\$515,201	\$0	\$515,201
NET APPROPRIATION		\$37,627,386	\$0	\$37,627,386

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	82.500	0.000	82.500
TOTAL PERSONAL SERVICES		82.500	0.000	82.500
TOTAL POSITIONS		82.500	0.000	82.500

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

1340-Prison Inmate Education

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$3,254,368	\$0	\$3,254,368
531155	EPA-T LIMIT TEACH SAL-REC	\$464,287	\$0	\$464,287
531211	SPA-REG SALARIES-APPRO	\$136,225	\$0	\$136,225
531254	SPA TEACHING SUPPL-APPROP	\$200,741	\$0	\$200,741
531255	SPA TEACHING SUPPLE-REC	\$23,094	\$0	\$23,094
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$0	\$10,000
531411	OT PAY - APPROPRIATED	\$720	\$0	\$720
531421	HOLIDAY PAY - APPRO	\$1,214	\$0	\$1,214
531431	SHIFT PREM PAY - APPRO	\$1,343	\$0	\$1,343
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,930	\$0	\$35,930
531462	EPA&SPA-LONGVTY PAY-REC	\$6,540	\$0	\$6,540
531511	SOCIAL SEC CONTRIB-APPRO	\$277,738	\$0	\$277,738
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,744	\$0	\$38,744
531521	REG RETIRE CONTRIB-APPRO	\$551,606	\$0	\$551,606
531522	REG RETIRE CONTRIB-RECPTS	\$75,716	\$0	\$75,716
531561	MED INS CONTRIB-APPRO	\$279,656	\$0	\$279,656
531562	MED INS CONTRIB-RECPTS	\$43,024	\$0	\$43,024
531627	ST DISABILITY PMT-APPROP	\$12,152	\$0	\$12,152
TOTAL PERSONAL SERVICES		\$5,413,098	\$0	\$5,413,098
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$7,674	\$0	\$7,674
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$6,354	\$0	\$6,354
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$29,217	\$0	\$29,217
532722	LODGING-OUT STATE, IN US	\$12,000	\$0	\$12,000
532724	MEALS - IN STATE	\$10,815	\$0	\$10,815
532725	MEALS-OUT OF STATE,IN US	\$7,104	\$0	\$7,104
532727	MISC - IN STATE	\$4,140	\$0	\$4,140
532728	MISC - OUT STATE, IN US	\$467	\$0	\$467
532814	CELLULAR PHONE SERVICES	\$2,500	\$0	\$2,500
532850	PRINT,BIND,DUPLICATE	\$3,000	\$0	\$3,000

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1340-Prison Inmate Education

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532925	INMATE TUITION	\$3,649,394	\$0	\$3,649,394
532930	REGISTRATION FEES	\$20,819	\$0	\$20,819
TOTAL PURCHASED SERVICES		\$3,763,484	\$0	\$3,763,484
533110	GENERAL OFFICE SUPPLIES	\$31,946	\$0	\$31,946
533120	DATA PROCESSING SUPPLIES	\$5,899	\$0	\$5,899
533720	EDUCATIONAL SUPPLIES	\$77,364	\$0	\$77,364
533800	PURCHASES FOR RESALE	\$1,975	\$0	\$1,975
TOTAL SUPPLIES		\$117,184	\$0	\$117,184
534511	FURN-OFFICE	\$622	\$0	\$622
534513	FURN-CLASSROOM/LIBRARY	\$8,432	\$0	\$8,432
534521	OFFICE EQUIPMENT	\$13,166	\$0	\$13,166
534534	PC/PRINTER EQUIPMENT	\$19,839	\$0	\$19,839
534539	OTHER EQUIPMENT	\$3,463	\$0	\$3,463
534711	OTHER COMPUTER SOFTWARE	\$11,861	\$0	\$11,861
534713	PC SOFTWARE	\$5,500	\$0	\$5,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$62,883	\$0	\$62,883
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,266	\$0	\$10,266
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,266	\$0	\$10,266
5371GR	GRANT RESERVE	\$964,583	\$0	\$964,583
TOTAL RESERVES		\$964,583	\$0	\$964,583
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$0	\$50,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,000	\$0	\$50,000
REQUIREMENTS		\$10,381,498	\$0	\$10,381,498
RECEIPTS				
4325P1	DPI-TITLE I	\$1,697,164	\$0	\$1,697,164
4325P2	DPI-IDEA VI-B	\$233,247	\$0	\$233,247
TOTAL GRANTS		\$1,930,411	\$0	\$1,930,411
RECEIPTS		\$1,930,411	\$0	\$1,930,411
NET APPROPRIATION		\$8,451,087	\$0	\$8,451,087

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	48.000	0.000	48.000

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Position Counts

REQUIREMENTS

531155	EPA-T LIMIT TEACH SAL-REC	8.000	0.000	8.000
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		60.000	0.000	60.000
TOTAL POSITIONS		60.000	0.000	60.000

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14550-Public Safety - General Fund

1345-Prison Corrective Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$31,533,091	\$0	\$31,533,091
531311	REG(N S) TEMP WAGES-APPR	\$107,533	\$0	\$107,533
531411	OT PAY - APPROPRIATED	\$62,332	\$0	\$62,332
531421	HOLIDAY PAY - APPRO	\$16,286	\$0	\$16,286
531431	SHIFT PREM PAY - APPRO	\$154,511	\$0	\$154,511
531441	CALLBK/STBY PREM PAY-APPR	\$460	\$0	\$460
531461	EPA&SPA-LONGVTY PAY-APPRO	\$550,274	\$0	\$550,274
531511	SOCIAL SEC CONTRIB-APPRO	\$2,499,816	\$0	\$2,499,816
531521	REG RETIRE CONTRIB-APPRO	\$4,672,624	\$0	\$4,672,624
531561	MED INS CONTRIB-APPRO	\$4,776,669	\$0	\$4,776,669
531627	ST DISABILITY PMT-APPROP	\$85,863	\$0	\$85,863
TOTAL PERSONAL SERVICES		\$44,459,459	\$0	\$44,459,459
REQUIREMENTS		\$44,459,459	\$0	\$44,459,459
NET APPROPRIATION		\$44,459,459	\$0	\$44,459,459

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	899.110	0.000	899.110
TOTAL PERSONAL SERVICES		899.110	0.000	899.110
TOTAL POSITIONS		899.110	0.000	899.110

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14550-Public Safety - General Fund

1346-SOAR Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$88,922	\$0	\$88,922
531411	OT PAY - APPROPRIATED	\$125	\$0	\$125
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,111	\$0	\$2,111
531511	SOCIAL SEC CONTRIB-APPRO	\$6,973	\$0	\$6,973
531521	REG RETIRE CONTRIB-APPRO	\$13,865	\$0	\$13,865
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
TOTAL PERSONAL SERVICES		\$122,752	\$0	\$122,752
REQUIREMENTS		\$122,752	\$0	\$122,752
NET APPROPRIATION		\$122,752	\$0	\$122,752

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

1347-Prison Work Release

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$699,117	(\$41,001)	\$658,116
531411	OT PAY - APPROPRIATED	\$1,569	\$0	\$1,569
531421	HOLIDAY PAY - APPRO	\$1,093	\$0	\$1,093
531431	SHIFT PREM PAY - APPRO	\$6,245	\$0	\$6,245
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,884	\$0	\$17,884
531511	SOCIAL SEC CONTRIB-APPRO	\$55,533	(\$3,137)	\$52,396
531521	REG RETIRE CONTRIB-APPRO	\$110,484	(\$6,281)	\$104,203
531561	MED INS CONTRIB-APPRO	\$104,183	(\$5,471)	\$98,712
TOTAL PERSONAL SERVICES		\$996,108	(\$55,890)	\$940,218
REQUIREMENTS		\$996,108	(\$55,890)	\$940,218
NET APPROPRIATION		\$996,108	(\$55,890)	\$940,218

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	19.360	(1.000)	18.360
TOTAL PERSONAL SERVICES		19.360	(1.000)	18.360
TOTAL POSITIONS		19.360	(1.000)	18.360

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14550-Public Safety - General Fund

1350-Alcohol and Chemical Dependency Programs - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$267,405	\$0	\$267,405
531411	OT PAY - APPROPRIATED	\$275	\$0	\$275
531421	HOLIDAY PAY - APPRO	\$160	\$0	\$160
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,352	\$0	\$11,352
531511	SOCIAL SEC CONTRIB-APPRO	\$21,135	\$0	\$21,135
531521	REG RETIRE CONTRIB-APPRO	\$42,429	\$0	\$42,429
531561	MED INS CONTRIB-APPRO	\$23,179	\$0	\$23,179
TOTAL PERSONAL SERVICES		\$365,935	\$0	\$365,935
532430	MAINT AGREEMENT-EQUIP	\$11,200	\$0	\$11,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,853	\$0	\$36,853
532521	RENT/LEASE-MOTOR VEHICLES	\$16,680	\$0	\$16,680
532714	TRANSP-GRND - IN STATE	\$1,967	\$0	\$1,967
532721	LODGING - IN STATE	\$4,093	\$0	\$4,093
532724	MEALS - IN STATE	\$3,193	\$0	\$3,193
532727	MISC - IN STATE	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
532814	CELLULAR PHONE SERVICES	\$6,000	\$0	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$0	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$88,486	\$0	\$88,486
533110	GENERAL OFFICE SUPPLIES	\$14,815	\$0	\$14,815
533150	SECURITY & SAFETY SUPP	\$250	\$0	\$250
533720	EDUCATIONAL SUPPLIES	\$11,155	\$0	\$11,155
TOTAL SUPPLIES		\$26,220	\$0	\$26,220
534521	OFFICE EQUIPMENT	\$8,000	\$0	\$8,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$0	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$501	\$0	\$501
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,501	\$0	\$11,501
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$0	\$400
535890	OTHER ADMIN EXPENSE	\$750	\$0	\$750

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1350-Alcohol and Chemical Dependency Programs - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,150	\$0	\$1,150
REQUIREMENTS		\$493,292	\$0	\$493,292
NET APPROPRIATION		\$493,292	\$0	\$493,292

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.310	0.000	4.310
TOTAL PERSONAL SERVICES		4.310	0.000	4.310
TOTAL POSITIONS		4.310	0.000	4.310

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14550-Public Safety - General Fund

1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,796,415	\$0	\$3,796,415
531222	SPA TIME LIMITEDSAL-REC	\$571,919	\$0	\$571,919
531311	REG(N S) TEMP WAGES-APPR	\$49,634	\$0	\$49,634
531411	OT PAY - APPROPRIATED	\$3,255	\$0	\$3,255
531421	HOLIDAY PAY - APPRO	\$1,175	\$0	\$1,175
531431	SHIFT PREM PAY - APPRO	\$144	\$0	\$144
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,879	\$0	\$50,879
531462	EPA&SPA-LONGVTY PAY-REC	\$7,181	\$0	\$7,181
531511	SOCIAL SEC CONTRIB-APPRO	\$290,001	\$0	\$290,001
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,752	\$0	\$43,752
531521	REG RETIRE CONTRIB-APPRO	\$582,710	\$0	\$582,710
531522	REG RETIRE CONTRIB-RECPTS	\$86,989	\$0	\$86,989
531561	MED INS CONTRIB-APPRO	\$484,020	\$0	\$484,020
531562	MED INS CONTRIB-RECPTS	\$75,292	\$0	\$75,292
531627	ST DISABILITY PMT-APPROP	\$48,330	\$0	\$48,330
531651	COMPENSATION TO BOARD MEM	\$390	\$0	\$390
TOTAL PERSONAL SERVICES		\$6,092,086	\$0	\$6,092,086
532430	MAINT AGREEMENT-EQUIP	\$24,459	\$0	\$24,459
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,750	\$0	\$25,750
532513	RENT/LEASE-OTH FACILITIES	\$8,200	\$0	\$8,200
532521	RENT/LEASE-MOTOR VEHICLES	\$40,556	\$0	\$40,556
532714	TRANSP-GRND - IN STATE	\$4,757	\$0	\$4,757
532715	TRANS GRND-OUT STA,IN US	\$599	\$0	\$599
532721	LODGING - IN STATE	\$3,258	\$0	\$3,258
532722	LODGING-OUT STATE, IN US	\$4,036	\$0	\$4,036
532724	MEALS - IN STATE	\$4,204	\$0	\$4,204
532725	MEALS-OUT OF STATE,IN US	\$1,844	\$0	\$1,844
532727	MISC - IN STATE	\$238	\$0	\$238
532811	TELEPHONE SERVICE	\$9,737	\$0	\$9,737
532812	TELECOMMUN DATA CHR	\$26,013	\$0	\$26,013
532814	CELLULAR PHONE SERVICES	\$5,850	\$0	\$5,850
532821	COMPUTER/DATA PROCESS SVC	\$97,249	\$0	\$97,249

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1352-Alcohol and Chemical Dependency Programs - In Prison Treatment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$6,495	\$0	\$6,495
532850	PRINT,BIND,DUPLICATE	\$4,357	\$0	\$4,357
532930	REGISTRATION FEES	\$3,415	\$0	\$3,415
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$273,017	\$0	\$273,017
533110	GENERAL OFFICE SUPPLIES	\$21,736	\$0	\$21,736
533720	EDUCATIONAL SUPPLIES	\$70,989	\$0	\$70,989
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$92,825	\$0	\$92,825
534437	OTH STR-MECHANICAL CONTR	\$900	\$0	\$900
534521	OFFICE EQUIPMENT	\$9,383	\$0	\$9,383
534528	EQUIP-VOICE COMMUNICATION	\$5,525	\$0	\$5,525
534534	PC/PRINTER EQUIPMENT	\$19,867	\$0	\$19,867
534539	OTHER EQUIPMENT	\$10,470	\$0	\$10,470
534713	PC SOFTWARE	\$15,400	\$0	\$15,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,545	\$0	\$61,545
535120	LICENSES & PERMIT COSTS	\$1,000	\$0	\$1,000
535840	SERVICE & OTHER AWARDS	\$724	\$0	\$724
535890	OTHER ADMIN EXPENSE	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,874	\$0	\$1,874
REQUIREMENTS		\$6,521,347	\$0	\$6,521,347
RECEIPTS				
5388J4	RSAT	\$797,000	\$0	\$797,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$797,000	\$0	\$797,000
RECEIPTS		\$797,000	\$0	\$797,000
NET APPROPRIATION		\$5,724,347	\$0	\$5,724,347

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	90.000	0.000	90.000
531222	SPA TIME LIMITEDSAL-REC	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		104.000	0.000	104.000
TOTAL POSITIONS		104.000	0.000	104.000

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14550-Public Safety - General Fund

1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,053,167	\$0	\$4,053,167
531311	REG(N S) TEMP WAGES-APPR	\$203,757	\$0	\$203,757
531411	OT PAY - APPROPRIATED	\$45,228	\$0	\$45,228
531421	HOLIDAY PAY - APPRO	\$12,006	\$0	\$12,006
531431	SHIFT PREM PAY - APPRO	\$74,800	\$0	\$74,800
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,213	\$0	\$36,213
531511	SOCIAL SEC CONTRIB-APPRO	\$328,860	\$0	\$328,860
531521	REG RETIRE CONTRIB-APPRO	\$636,563	\$0	\$636,563
531561	MED INS CONTRIB-APPRO	\$595,560	\$0	\$595,560
TOTAL PERSONAL SERVICES		\$5,986,154	\$0	\$5,986,154
532131	HOSPITAL PROVIDED MED SERV	\$134,116	\$0	\$134,116
532132	OTHER PROVIDED MED SER	\$253,362	\$0	\$253,362
532182	LAUNDRY SER AGREEMENT	\$23,103	\$0	\$23,103
532185	WASTE REM/RECY SER AGREEM	\$11,200	\$0	\$11,200
532187	PEST CONTROL AGREEMENT	\$1,200	\$0	\$1,200
532210	ENRG SER -ELECTRICAL	\$119,434	\$0	\$119,434
532220	ENRG SER -NAT.GAS/PROPANE	\$44,576	\$0	\$44,576
532230	ENRG SER -WATER & SEWER	\$63,870	\$0	\$63,870
532310	REPAIRS-BUILDINGS	\$1,003	\$0	\$1,003
532331	REPAIRS-MOTOR VEHICLES	\$5,688	\$0	\$5,688
532410	MAINT AGREEMNT-BUILDINGS	\$10,007	\$0	\$10,007
532430	MAINT AGREEMENT-EQUIP	\$15,000	\$0	\$15,000
532521	RENT/LEASE-MOTOR VEHICLES	\$15,328	\$0	\$15,328
532590	RENT/LEASE OTHER PROPERTY	\$358	\$0	\$358
532714	TRANSP-GRND - IN STATE	\$4,274	\$0	\$4,274
532721	LODGING - IN STATE	\$6,120	\$0	\$6,120
532724	MEALS - IN STATE	\$5,106	\$0	\$5,106
532811	TELEPHONE SERVICE	\$8,375	\$0	\$8,375
532812	TELECOMMUN DATA CHRG	\$26,014	\$0	\$26,014
532814	CELLULAR PHONE SERVICES	\$4,500	\$0	\$4,500
532821	COMPUTER/DATA PROCESS SVC	\$104,749	\$0	\$104,749
532840	POSTAGE, FREIGHT & DELIV	\$6,500	\$0	\$6,500

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1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532850	PRINT,BIND,DUPLICATE	\$1,200	\$0	\$1,200
532860	ADVERTISING	\$1,000	\$0	\$1,000
532870	CABLE TV	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$2,250	\$0	\$2,250
TOTAL PURCHASED SERVICES		\$869,333	\$0	\$869,333
533110	GENERAL OFFICE SUPPLIES	\$35,900	\$0	\$35,900
533120	DATA PROCESSING SUPPLIES	\$3,400	\$0	\$3,400
533210	JANITORIAL SUPPLIES	\$45,100	\$0	\$45,100
533220	BEDDING & TEXTILE PROD	\$25,950	\$0	\$25,950
533230	LAUNDRY SUPPLIES	\$2,500	\$0	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$21,581	\$0	\$21,581
533310	GASOLINE	\$25,000	\$0	\$25,000
533320	DIESEL FUEL	\$6,000	\$0	\$6,000
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$0	\$50
533340	TIRES & TUBES	\$1,000	\$0	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,960	\$0	\$3,960
533410	FOOD SUPPLIES	\$387,741	\$0	\$387,741
533510	CLOTHING & UNIFORMS	\$3,250	\$0	\$3,250
533610	DRUG SUPPLIES	\$41,000	\$0	\$41,000
533690	OTHER MED/PHARM SUPPLIES	\$9,727	\$0	\$9,727
533720	EDUCATIONAL SUPPLIES	\$38,000	\$0	\$38,000
533900	OTHER MATERIALS & SUPP	\$4,006	\$0	\$4,006
TOTAL SUPPLIES		\$654,165	\$0	\$654,165
534431	OTH STR-GENERAL CONTRACTS	\$3,500	\$0	\$3,500
534432	OTH STR-ELECT CONTRACTS	\$5,350	\$0	\$5,350
534433	OTH STR-PLUMBING CONTRACT	\$10,000	\$0	\$10,000
534437	OTH STR-MECHANICAL CONTR	\$21,000	\$0	\$21,000
534521	OFFICE EQUIPMENT	\$9,719	\$0	\$9,719
534525	EQUIP-DIETARY	\$643	\$0	\$643
534528	EQUIP-VOICE COMMUNICATION	\$1,684	\$0	\$1,684
534534	PC/PRINTER EQUIPMENT	\$17,520	\$0	\$17,520
534539	OTHER EQUIPMENT	\$47,616	\$0	\$47,616
534713	PC SOFTWARE	\$6,250	\$0	\$6,250

Office of State Budget And Management
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1354-Alcohol and Chemical Dependency Programs - Community Based Treatment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$123,282	\$0	\$123,282
535120	LICENSES & PERMIT COSTS	\$2,000	\$0	\$2,000
535840	SERVICE & OTHER AWARDS	\$1,150	\$0	\$1,150
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,150	\$0	\$4,150
REQUIREMENTS		\$7,637,084	\$0	\$7,637,084
NET APPROPRIATION		\$7,637,084	\$0	\$7,637,084

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	113.000	0.000	113.000
TOTAL PERSONAL SERVICES		113.000	0.000	113.000
TOTAL POSITIONS		113.000	0.000	113.000

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

1355-DPS Confinement in Response to Violation Facilities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,673,494	\$0	\$2,673,494
531411	OT PAY - APPROPRIATED	\$93,996	\$0	\$93,996
531421	HOLIDAY PAY - APPRO	\$34,133	\$0	\$34,133
531431	SHIFT PREM PAY - APPRO	\$115,314	\$0	\$115,314
531511	SOCIAL SEC CONTRIB-APPRO	\$223,146	\$0	\$223,146
531521	REG RETIRE CONTRIB-APPRO	\$443,667	\$0	\$443,667
531561	MED INS CONTRIB-APPRO	\$462,507	\$0	\$462,507
TOTAL PERSONAL SERVICES		\$4,046,257	\$0	\$4,046,257
532131	HOSPITAL PROVIDED MED SERV	\$653,334	\$0	\$653,334
532132	OTHER PROVIDED MED SER	\$346,666	\$0	\$346,666
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$0	\$300
532182	LAUNDRY SER AGREEMENT	\$93,334	\$0	\$93,334
532185	WASTE REM/RECY SER AGREEM	\$24,241	\$0	\$24,241
532187	PEST CONTROL AGREEMENT	\$2,571	\$0	\$2,571
532199	MISC CONTRACTUAL SERVICES	\$1,500,000	\$0	\$1,500,000
532210	ENRG SER -ELECTRICAL	\$215,000	\$0	\$215,000
532220	ENRG SER -NAT.GAS/PROPANE	\$64,776	\$0	\$64,776
532230	ENRG SER -WATER & SEWER	\$235,000	\$0	\$235,000
532244	ENRG SER -CHEM & ADDIT	\$320	\$0	\$320
532331	REPAIRS-MOTOR VEHICLES	\$7,368	\$0	\$7,368
532430	MAINT AGREEMENT-EQUIP	\$9,646	\$0	\$9,646
532521	RENT/LEASE-MOTOR VEHICLES	\$48,030	\$0	\$48,030
532523	RENT/LEASE-VOICE COMM EQU	\$73	\$0	\$73
532721	LODGING - IN STATE	\$406	\$0	\$406
532724	MEALS - IN STATE	\$6,414	\$0	\$6,414
532811	TELEPHONE SERVICE	\$6,086	\$0	\$6,086
532814	CELLULAR PHONE SERVICES	\$2,216	\$0	\$2,216
532840	POSTAGE, FREIGHT & DELIV	\$2,378	\$0	\$2,378
TOTAL PURCHASED SERVICES		\$3,218,159	\$0	\$3,218,159
533110	GENERAL OFFICE SUPPLIES	\$7,830	\$0	\$7,830
533150	SECURITY & SAFETY SUPP	\$6,228	\$0	\$6,228
533210	JANITORIAL SUPPLIES	\$134,196	\$0	\$134,196

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1355-DPS Confinement in Response to Violation Facilities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533220	BEDDING & TEXTILE PROD	\$26,666	\$0	\$26,666
533230	LAUNDRY SUPPLIES	\$2,666	\$0	\$2,666
533240	CARPENTRY & HARDWARE SUPP	\$12,000	\$0	\$12,000
533310	GASOLINE	\$18,278	\$0	\$18,278
533320	DIESEL FUEL	\$38,700	\$0	\$38,700
533340	TIRES & TUBES	\$1,648	\$0	\$1,648
533350	MOTOR VEH REPLCEMNT PARTS	\$354	\$0	\$354
533410	FOOD SUPPLIES	\$666,666	\$0	\$666,666
533420	DIETARY SUPPLIES	\$26,666	\$0	\$26,666
533510	CLOTHING & UNIFORMS	\$163,000	\$0	\$163,000
533610	DRUG SUPPLIES	\$466,666	\$0	\$466,666
533630	DENTAL SUPPLIES	\$3,334	\$0	\$3,334
533640	OPTICAL SUPPLIES	\$2,666	\$0	\$2,666
533650	ORTHOPEDIC SUPPLIES	\$1,670	\$0	\$1,670
533690	OTHER MED/PHARM SUPPLIES	\$40,000	\$0	\$40,000
533710	SCIENTIFIC SUPPLIES	\$1,600	\$0	\$1,600
TOTAL SUPPLIES		\$1,620,834	\$0	\$1,620,834
534521	OFFICE EQUIPMENT	\$3,000	\$0	\$3,000
534539	OTHER EQUIPMENT	\$900	\$0	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,900	\$0	\$3,900
535900	OTHER EXPENSES	\$44,070	\$0	\$44,070
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$44,070	\$0	\$44,070
REQUIREMENTS		\$8,933,220	\$0	\$8,933,220
NET APPROPRIATION		\$8,933,220	\$0	\$8,933,220

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	86.000	0.000	86.000
TOTAL PERSONAL SERVICES		86.000	0.000	86.000
TOTAL POSITIONS		86.000	0.000	86.000

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

1360-Community Corrections - Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,610,524	\$0	\$1,610,524
531411	OT PAY - APPROPRIATED	\$3,993	\$0	\$3,993
531421	HOLIDAY PAY - APPRO	\$619	\$0	\$619
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,048	\$0	\$44,048
531511	SOCIAL SEC CONTRIB-APPRO	\$122,718	\$0	\$122,718
531521	REG RETIRE CONTRIB-APPRO	\$251,271	\$0	\$251,271
531561	MED INS CONTRIB-APPRO	\$165,105	\$0	\$165,105
531627	ST DISABILITY PMT-APPROP	\$9,895	\$0	\$9,895
TOTAL PERSONAL SERVICES		\$2,208,173	\$0	\$2,208,173
532199	MISC CONTRACTUAL SERVICES	\$830	\$0	\$830
532210	ENRG SER -ELECTRICAL	\$13,881	\$0	\$13,881
532333	REPAIRS-OTHER EQUIPMENT	\$1,300	\$0	\$1,300
532430	MAINT AGREEMENT-EQUIP	\$5,604	\$0	\$5,604
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,891	\$0	\$152,891
532521	RENT/LEASE-MOTOR VEHICLES	\$38,202	\$0	\$38,202
532541	RENT/LEASE-PC SOFTWARE	\$7,075	\$0	\$7,075
532712	TRANS AIR-OUT STATE,IN US	\$1,003	\$0	\$1,003
532714	TRANSP-GRND - IN STATE	\$1,300	\$0	\$1,300
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$11,504	\$0	\$11,504
532722	LODGING-OUT STATE, IN US	\$238	\$0	\$238
532724	MEALS - IN STATE	\$6,714	\$0	\$6,714
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$0	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$0	\$400
532811	TELEPHONE SERVICE	\$5,674	\$0	\$5,674
532814	CELLULAR PHONE SERVICES	\$13,886	\$0	\$13,886
532840	POSTAGE, FREIGHT & DELIV	\$22,805	\$0	\$22,805
532850	PRINT,BIND,DUPLICATE	\$97,617	\$0	\$97,617
532930	REGISTRATION FEES	\$2,400	\$0	\$2,400
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$0	\$2,000

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1360-Community Corrections - Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$385,824	\$0	\$385,824
533110	GENERAL OFFICE SUPPLIES	\$21,877	\$0	\$21,877
533120	DATA PROCESSING SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$1,030	\$0	\$1,030
533190	OTHER ADMIN SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$23,507	\$0	\$23,507
534521	OFFICE EQUIPMENT	\$14,896	\$0	\$14,896
534528	EQUIP-VOICE COMMUNICATION	\$1,819	\$0	\$1,819
534534	PC/PRINTER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$300	\$0	\$300
534630	LBRRY&LRNING RESRCE COLL	\$600	\$0	\$600
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,615	\$0	\$20,615
535120	LICENSES & PERMIT COSTS	\$100	\$0	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,875	\$0	\$2,875
535840	SERVICE & OTHER AWARDS	\$882	\$0	\$882
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,857	\$0	\$4,857
REQUIREMENTS		\$2,642,976	\$0	\$2,642,976
RECEIPTS				
438107	TRANSFER FROM 24555	\$90,628	\$0	\$90,628
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$90,628	\$0	\$90,628
RECEIPTS		\$90,628	\$0	\$90,628
NET APPROPRIATION		\$2,552,348	\$0	\$2,552,348

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	31.700	0.000	31.700
TOTAL PERSONAL SERVICES		31.700	0.000	31.700
TOTAL POSITIONS		31.700	0.000	31.700

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

1365-Community Corrections - Interstate Compact

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$452,987	\$0	\$452,987
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,149	\$0	\$8,149
531511	SOCIAL SEC CONTRIB-APPRO	\$34,820	\$0	\$34,820
531521	REG RETIRE CONTRIB-APPRO	\$70,370	\$0	\$70,370
531561	MED INS CONTRIB-APPRO	\$59,158	\$0	\$59,158
TOTAL PERSONAL SERVICES		\$625,484	\$0	\$625,484
532210	ENRG SER -ELECTRICAL	\$493	\$0	\$493
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$0	\$1,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,571	\$0	\$36,571
532521	RENT/LEASE-MOTOR VEHICLES	\$1,238	\$0	\$1,238
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$0	\$1,500
532714	TRANSP-GRND - IN STATE	\$300	\$0	\$300
532721	LODGING - IN STATE	\$2,134	\$0	\$2,134
532722	LODGING-OUT STATE, IN US	\$1,200	\$0	\$1,200
532724	MEALS - IN STATE	\$1,800	\$0	\$1,800
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532727	MISC - IN STATE	\$500	\$0	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$6,500	\$0	\$6,500
532814	CELLULAR PHONE SERVICES	\$2,620	\$0	\$2,620
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$0	\$1,500
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532860	ADVERTISING	\$250	\$0	\$250
532930	REGISTRATION FEES	\$550	\$0	\$550
TOTAL PURCHASED SERVICES		\$60,056	\$0	\$60,056
533110	GENERAL OFFICE SUPPLIES	\$4,040	\$0	\$4,040
TOTAL SUPPLIES		\$4,040	\$0	\$4,040
534521	OFFICE EQUIPMENT	\$2,300	\$0	\$2,300
534529	EQUIP-CUSTODY & SECURITY	\$120	\$0	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,420	\$0	\$2,420
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36,875	\$0	\$36,875
535840	SERVICE & OTHER AWARDS	\$118	\$0	\$118

**Office of State Budget And Management
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1365-Community Corrections - Interstate Compact

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$37,093	\$0	\$37,093
REQUIREMENTS		\$729,093	\$0	\$729,093
RECEIPTS				
438107	TRANSFER FROM 24555	\$199,845	\$0	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	\$0	\$199,845
RECEIPTS		\$199,845	\$0	\$199,845
NET APPROPRIATION		\$529,248	\$0	\$529,248

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

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

1370-Community Corrections - Regular Supervision

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$98,675,981	\$0	\$98,675,981
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$0	\$27,323
531411	OT PAY - APPROPRIATED	\$64,561	\$0	\$64,561
531421	HOLIDAY PAY - APPRO	\$14,748	\$0	\$14,748
531431	SHIFT PREM PAY - APPRO	\$1,972,329	\$0	\$1,972,329
531441	CALLBK/STBY PREM PAY-APPR	\$1,086,143	\$0	\$1,086,143
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,472,634	\$0	\$1,472,634
531511	SOCIAL SEC CONTRIB-APPRO	\$7,827,346	\$0	\$7,827,346
531521	REG RETIRE CONTRIB-APPRO	\$15,023,862	\$0	\$15,023,862
531561	MED INS CONTRIB-APPRO	\$12,575,052	\$0	\$12,575,052
531627	ST DISABILITY PMT-APPROP	\$157,762	\$0	\$157,762
TOTAL PERSONAL SERVICES		\$138,897,741	\$0	\$138,897,741
532133	EMPLYEE/EMPLYMENT PHYSICA	\$55,630	\$0	\$55,630
532182	LAUNDRY SER AGREEMENT	\$45	\$0	\$45
532184	JANITORIAL SER AGREEMENT	\$11,828	\$0	\$11,828
532186	SECURITY SERVICE AGREE	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$88,529	\$0	\$88,529
532210	ENRG SER -ELECTRICAL	\$31,598	\$0	\$31,598
532220	ENRG SER -NAT.GAS/PROPANE	\$1,437	\$0	\$1,437
532230	ENRG SER -WATER & SEWER	\$6,115	\$0	\$6,115
532310	REPAIRS-BUILDINGS	\$5,000	\$0	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$0	\$2,500
532333	REPAIRS-OTHER EQUIPMENT	\$5,811	\$0	\$5,811
532339	REPAIR-VOICE COMMUN EQUIP	\$2,000	\$0	\$2,000
532390	REPAIRS-OTHER	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$148,446	\$0	\$148,446
532448	MAINT AGREE-PC SOFTWARE	\$210,000	\$0	\$210,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$600,554	\$0	\$600,554
532513	RENT/LEASE-OTH FACILITIES	\$10,546	\$0	\$10,546
532521	RENT/LEASE-MOTOR VEHICLES	\$8,186,471	\$0	\$8,186,471
532590	RENT/LEASE OTHER PROPERTY	\$3,205	\$0	\$3,205
532712	TRANS AIR-OUT STATE,IN US	\$2,506	\$0	\$2,506

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1370-Community Corrections - Regular Supervision

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$41,648	\$0	\$41,648
532715	TRANS GRND-OUT STA,IN US	\$3,452	\$0	\$3,452
532721	LODGING - IN STATE	\$177,925	\$0	\$177,925
532722	LODGING-OUT STATE, IN US	\$9,258	\$0	\$9,258
532724	MEALS - IN STATE	\$136,548	\$0	\$136,548
532725	MEALS-OUT OF STATE,IN US	\$3,294	\$0	\$3,294
532727	MISC - IN STATE	\$4,928	\$0	\$4,928
532728	MISC - OUT STATE, IN US	\$112	\$0	\$112
532811	TELEPHONE SERVICE	\$678,857	\$0	\$678,857
532812	TELECOMMUN DATA CHR	\$645,965	\$0	\$645,965
532814	CELLULAR PHONE SERVICES	\$1,113,971	\$0	\$1,113,971
532821	COMPUTER/DATA PROCESS SVC	\$2,697,989	\$0	\$2,697,989
532840	POSTAGE, FREIGHT & DELIV	\$151,821	\$0	\$151,821
532850	PRINT,BIND,DUPLICATE	\$74,367	\$0	\$74,367
532860	ADVERTISING	\$2,186	\$0	\$2,186
532919	OTHER INSURANCE	\$1,600	\$0	\$1,600
532930	REGISTRATION FEES	\$104,828	\$0	\$104,828
TOTAL PURCHASED SERVICES		\$15,221,970	\$0	\$15,221,970
533110	GENERAL OFFICE SUPPLIES	\$408,367	\$0	\$408,367
533120	DATA PROCESSING SUPPLIES	\$37,873	\$0	\$37,873
533150	SECURITY & SAFETY SUPP	\$255,861	\$0	\$255,861
533190	OTHER ADMIN SUPPLIES	\$1,305	\$0	\$1,305
533210	JANITORIAL SUPPLIES	\$18,635	\$0	\$18,635
533240	CARPENTRY & HARDWARE SUPP	\$20,074	\$0	\$20,074
533310	GASOLINE	\$530	\$0	\$530
533350	MOTOR VEH REPLCEMNT PARTS	\$6,018	\$0	\$6,018
533510	CLOTHING & UNIFORMS	\$104,441	\$0	\$104,441
533610	DRUG SUPPLIES	\$15,769	\$0	\$15,769
533690	OTHER MED/PHARM SUPPLIES	\$209,682	\$0	\$209,682
533720	EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$3,712	\$0	\$3,712
TOTAL SUPPLIES		\$1,083,267	\$0	\$1,083,267
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$0	\$1,000

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1370-Community Corrections - Regular Supervision

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534432	OTH STR-ELECT CONTRACTS	\$10,000	\$0	\$10,000
534521	OFFICE EQUIPMENT	\$309,069	\$0	\$309,069
534528	EQUIP-VOICE COMMUNICATION	\$189,028	\$0	\$189,028
534529	EQUIP-CUSTODY & SECURITY	\$118,722	\$0	\$118,722
534533	LAN EQUIPMENT	\$5,000	\$0	\$5,000
534534	PC/PRINTER EQUIPMENT	\$295,001	\$0	\$295,001
534539	OTHER EQUIPMENT	\$3,231	\$0	\$3,231
534630	LBRRY&LRNING RESRCE COLL	\$4,125	\$0	\$4,125
534713	PC SOFTWARE	\$26,419	\$0	\$26,419
TOTAL PROPERTY, PLANT & EQUIPMENT		\$961,595	\$0	\$961,595
535120	LICENSES & PERMIT COSTS	\$2,500	\$0	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,402	\$0	\$2,402
535840	SERVICE & OTHER AWARDS	\$7,956	\$0	\$7,956
535890	OTHER ADMIN EXPENSE	\$7,385	\$0	\$7,385
535900	OTHER EXPENSES	\$13,535	\$0	\$13,535
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,778	\$0	\$33,778
REQUIREMENTS		\$156,198,351	\$0	\$156,198,351
RECEIPTS				
438107	TRANSFER FROM 24555	\$109,372	\$0	\$109,372
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$109,372	\$0	\$109,372
RECEIPTS		\$109,372	\$0	\$109,372
NET APPROPRIATION		\$156,088,979	\$0	\$156,088,979

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2,415.000	0.000	2,415.000
TOTAL PERSONAL SERVICES		2,415.000	0.000	2,415.000
TOTAL POSITIONS		2,415.000	0.000	2,415.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1375-Community Corrections - Community Supervision Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$219,081	\$0	\$219,081
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,337	\$0	\$10,337
531511	SOCIAL SEC CONTRIB-APPRO	\$19,233	\$0	\$19,233
531521	REG RETIRE CONTRIB-APPRO	\$34,866	\$0	\$34,866
531561	MED INS CONTRIB-APPRO	\$24,201	\$0	\$24,201
TOTAL PERSONAL SERVICES		\$307,718	\$0	\$307,718
532199	MISC CONTRACTUAL SERVICES	\$12,056,768	\$0	\$12,056,768
532210	ENRG SER -ELECTRICAL	\$255	\$0	\$255
532331	REPAIRS-MOTOR VEHICLES	\$250	\$0	\$250
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,090	\$0	\$4,090
532513	RENT/LEASE-OTH FACILITIES	\$2,436	\$0	\$2,436
532521	RENT/LEASE-MOTOR VEHICLES	\$24,972	\$0	\$24,972
532590	RENT/LEASE OTHER PROPERTY	\$80	\$0	\$80
532714	TRANSP-GRND - IN STATE	\$629	\$0	\$629
532715	TRANS GRND-OUT STA,IN US	\$540	\$0	\$540
532721	LODGING - IN STATE	\$1,452	\$0	\$1,452
532724	MEALS - IN STATE	\$1,721	\$0	\$1,721
532725	MEALS-OUT OF STATE,IN US	\$599	\$0	\$599
532727	MISC - IN STATE	\$19	\$0	\$19
532811	TELEPHONE SERVICE	\$1,537	\$0	\$1,537
532814	CELLULAR PHONE SERVICES	\$1,583	\$0	\$1,583
TOTAL PURCHASED SERVICES		\$12,096,931	\$0	\$12,096,931
533110	GENERAL OFFICE SUPPLIES	\$2,771	\$0	\$2,771
533690	OTHER MED/PHARM SUPPLIES	\$30	\$0	\$30
TOTAL SUPPLIES		\$2,801	\$0	\$2,801
534521	OFFICE EQUIPMENT	\$1,039	\$0	\$1,039
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,039	\$0	\$1,039
535900	OTHER EXPENSES	\$700	\$0	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$700	\$0	\$700
REQUIREMENTS		\$12,409,189	\$0	\$12,409,189
NET APPROPRIATION		\$12,409,189	\$0	\$12,409,189

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1377-Community Corrections - Electronic Monitoring

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$287,602	\$0	\$287,602
531411	OT PAY - APPROPRIATED	\$577	\$0	\$577
531421	HOLIDAY PAY - APPRO	\$4,734	\$0	\$4,734
531431	SHIFT PREM PAY - APPRO	\$34,734	\$0	\$34,734
531441	CALLBK/STBY PREM PAY-APPR	\$6,612	\$0	\$6,612
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,162	\$0	\$8,162
531511	SOCIAL SEC CONTRIB-APPRO	\$27,294	\$0	\$27,294
531521	REG RETIRE CONTRIB-APPRO	\$53,610	\$0	\$53,610
531561	MED INS CONTRIB-APPRO	\$37,646	\$0	\$37,646
TOTAL PERSONAL SERVICES		\$460,971	\$0	\$460,971
532189	ELECTRONIC MONITORING	\$2,641,795	\$0	\$2,641,795
532210	ENRG SER -ELECTRICAL	\$5,846	\$0	\$5,846
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$2,818	\$0	\$2,818
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,726	\$0	\$38,726
532523	RENT/LEASE-VOICE COMM EQU	\$3,683,162	\$0	\$3,683,162
532721	LODGING - IN STATE	\$2,108	\$0	\$2,108
532724	MEALS - IN STATE	\$1,444	\$0	\$1,444
532811	TELEPHONE SERVICE	\$4,992	\$0	\$4,992
532812	TELECOMMUN DATA CHRG	\$25	\$0	\$25
532814	CELLULAR PHONE SERVICES	\$4,300	\$0	\$4,300
532840	POSTAGE, FREIGHT & DELIV	\$850	\$0	\$850
532850	PRINT,BIND,DUPLICATE	\$1,142	\$0	\$1,142
TOTAL PURCHASED SERVICES		\$6,387,308	\$0	\$6,387,308
533110	GENERAL OFFICE SUPPLIES	\$141	\$0	\$141
533120	DATA PROCESSING SUPPLIES	\$835	\$0	\$835
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$1,076	\$0	\$1,076
534529	EQUIP-CUSTODY & SECURITY	\$379	\$0	\$379
534530	OTHER DP EQUIPMENT	\$1,500	\$0	\$1,500
534534	PC/PRINTER EQUIPMENT	\$2,389	\$0	\$2,389
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,268	\$0	\$4,268

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1377-Community Corrections - Electronic Monitoring

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$6,853,623	\$0	\$6,853,623
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$2,314	\$0	\$2,314
435900	OTHER LIC,FEES/PERMITS	\$9,390	\$0	\$9,390
TOTAL FEES, LICENSES, & FINES		\$11,704	\$0	\$11,704
RECEIPTS		\$11,704	\$0	\$11,704
NET APPROPRIATION		\$6,841,919	\$0	\$6,841,919

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1380-Community Corrections - Judicial Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$8,802,208	\$0	\$8,802,208
531411	OT PAY - APPROPRIATED	\$7,410	\$0	\$7,410
531461	EPA&SPA-LONGVTY PAY-APPRO	\$161,366	\$0	\$161,366
531511	SOCIAL SEC CONTRIB-APPRO	\$686,739	\$0	\$686,739
531521	REG RETIRE CONTRIB-APPRO	\$1,360,172	\$0	\$1,360,172
531561	MED INS CONTRIB-APPRO	\$1,283,137	\$0	\$1,283,137
TOTAL PERSONAL SERVICES		\$12,301,032	\$0	\$12,301,032
532333	REPAIRS-OTHER EQUIPMENT	\$726	\$0	\$726
532430	MAINT AGREEMENT-EQUIP	\$10,014	\$0	\$10,014
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$0	\$420
532811	TELEPHONE SERVICE	\$55,605	\$0	\$55,605
532817	INTERNET SERV PROV CHARGE	\$203	\$0	\$203
532840	POSTAGE, FREIGHT & DELIV	\$9,912	\$0	\$9,912
532850	PRINT,BIND,DUPLICATE	\$418	\$0	\$418
TOTAL PURCHASED SERVICES		\$77,298	\$0	\$77,298
533110	GENERAL OFFICE SUPPLIES	\$19,493	\$0	\$19,493
533210	JANITORIAL SUPPLIES	\$5,257	\$0	\$5,257
533240	CARPENTRY & HARDWARE SUPP	\$231	\$0	\$231
533690	OTHER MED/PHARM SUPPLIES	\$65	\$0	\$65
TOTAL SUPPLIES		\$25,046	\$0	\$25,046
534521	OFFICE EQUIPMENT	\$1,080	\$0	\$1,080
534528	EQUIP-VOICE COMMUNICATION	\$405	\$0	\$405
534534	PC/PRINTER EQUIPMENT	\$3,115	\$0	\$3,115
534539	OTHER EQUIPMENT	\$115	\$0	\$115
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,715	\$0	\$4,715
535253	INSURANCE EXTENDED COVER	\$33,707	\$0	\$33,707
535890	OTHER ADMIN EXPENSE	\$30	\$0	\$30
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,737	\$0	\$33,737
REQUIREMENTS		\$12,441,828	\$0	\$12,441,828
NET APPROPRIATION		\$12,441,828	\$0	\$12,441,828

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	241.000	0.000	241.000
TOTAL PERSONAL SERVICES		241.000	0.000	241.000
TOTAL POSITIONS		241.000	0.000	241.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1385-Security Services for Adult Correction and Juvenile Justice

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,339,660	\$0	\$2,339,660
531421	HOLIDAY PAY - APPRO	\$151	\$0	\$151
531431	SHIFT PREM PAY - APPRO	\$999	\$0	\$999
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,487	\$0	\$41,487
531511	SOCIAL SEC CONTRIB-APPRO	\$180,627	\$0	\$180,627
531521	REG RETIRE CONTRIB-APPRO	\$388,084	\$0	\$388,084
531561	MED INS CONTRIB-APPRO	\$312,462	\$0	\$312,462
TOTAL PERSONAL SERVICES		\$3,263,470	\$0	\$3,263,470
532133	EMPLYEE/EMPLYMENT PHYSICA	\$380	\$0	\$380
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$536	\$0	\$536
532430	MAINT AGREEMENT-EQUIP	\$1,707	\$0	\$1,707
532446	MAINT AGREE-LAN EQUIP	\$1,108	\$0	\$1,108
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$0	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$96,063	\$0	\$96,063
532521	RENT/LEASE-MOTOR VEHICLES	\$148,925	\$0	\$148,925
532523	RENT/LEASE-VOICE COMM EQU	\$3,160	\$0	\$3,160
532712	TRANS AIR-OUT STATE,IN US	\$17,000	\$0	\$17,000
532714	TRANSP-GRND - IN STATE	\$800	\$0	\$800
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$17,819	\$0	\$17,819
532722	LODGING-OUT STATE, IN US	\$9,767	\$0	\$9,767
532724	MEALS - IN STATE	\$11,228	\$0	\$11,228
532725	MEALS-OUT OF STATE,IN US	\$12,000	\$0	\$12,000
532727	MISC - IN STATE	\$272	\$0	\$272
532728	MISC - OUT STATE, IN US	\$800	\$0	\$800
532811	TELEPHONE SERVICE	\$7,406	\$0	\$7,406
532812	TELECOMMUN DATA CHR	\$50	\$0	\$50
532814	CELLULAR PHONE SERVICES	\$19,923	\$0	\$19,923
532825	MANAGED WAN SVCS	\$1,200	\$0	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$4,077	\$0	\$4,077
532850	PRINT,BIND,DUPLICATE	\$1,052	\$0	\$1,052

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1385-Security Services for Adult Correction and Juvenile Justice

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532870	CABLE TV	\$1,127	\$0	\$1,127
532930	REGISTRATION FEES	\$10,125	\$0	\$10,125
TOTAL PURCHASED SERVICES		\$370,025	\$0	\$370,025
533110	GENERAL OFFICE SUPPLIES	\$8,186	\$0	\$8,186
533120	DATA PROCESSING SUPPLIES	\$700	\$0	\$700
533150	SECURITY & SAFETY SUPP	\$39,604	\$0	\$39,604
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
533340	TIRES & TUBES	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$0	\$500
533410	FOOD SUPPLIES	\$6,639	\$0	\$6,639
533510	CLOTHING & UNIFORMS	\$12,485	\$0	\$12,485
533610	DRUG SUPPLIES	\$100	\$0	\$100
533690	OTHER MED/PHARM SUPPLIES	\$100,000	\$0	\$100,000
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$169,114	\$0	\$169,114
534521	OFFICE EQUIPMENT	\$14,859	\$0	\$14,859
534528	EQUIP-VOICE COMMUNICATION	\$1,188	\$0	\$1,188
534529	EQUIP-CUSTODY & SECURITY	\$8,813	\$0	\$8,813
534534	PC/PRINTER EQUIPMENT	\$7,076	\$0	\$7,076
534539	OTHER EQUIPMENT	\$500	\$0	\$500
534713	PC SOFTWARE	\$1,750	\$0	\$1,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,186	\$0	\$34,186
535115	REWRD,CAPTR,EXTRDITN EXP	\$520,000	\$0	\$520,000
535840	SERVICE & OTHER AWARDS	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$520,150	\$0	\$520,150
REQUIREMENTS		\$4,356,945	\$0	\$4,356,945
NET APPROPRIATION		\$4,356,945	\$0	\$4,356,945

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	58.100	0.000	58.100
TOTAL PERSONAL SERVICES		58.100	0.000	58.100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS			
TOTAL POSITIONS	58.100	0.000	58.100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1390-Post-Release Supervision and Parole Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$385,874	\$0	\$385,874
531211	SPA-REG SALARIES-APPRO	\$1,231,283	\$0	\$1,231,283
531411	OT PAY - APPROPRIATED	\$475	\$0	\$475
531421	HOLIDAY PAY - APPRO	\$32	\$0	\$32
531431	SHIFT PREM PAY - APPRO	\$54	\$0	\$54
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$0	\$165
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,385	\$0	\$28,385
531511	SOCIAL SEC CONTRIB-APPRO	\$120,405	\$0	\$120,405
531521	REG RETIRE CONTRIB-APPRO	\$248,383	\$0	\$248,383
531561	MED INS CONTRIB-APPRO	\$172,096	\$0	\$172,096
TOTAL PERSONAL SERVICES		\$2,187,152	\$0	\$2,187,152
532210	ENRG SER -ELECTRICAL	\$6,579	\$0	\$6,579
532430	MAINT AGREEMENT-EQUIP	\$1,876	\$0	\$1,876
532512	RENT/LEASE-BLDINGS/OFFICE	\$159,054	\$0	\$159,054
532521	RENT/LEASE-MOTOR VEHICLES	\$2,258	\$0	\$2,258
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$677	\$0	\$677
532715	TRANS GRND-OUT STA,IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$100	\$0	\$100
532722	LODGING-OUT STATE, IN US	\$1,315	\$0	\$1,315
532724	MEALS - IN STATE	\$180	\$0	\$180
532725	MEALS-OUT OF STATE,IN US	\$115	\$0	\$115
532811	TELEPHONE SERVICE	\$4,144	\$0	\$4,144
532814	CELLULAR PHONE SERVICES	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$3,966	\$0	\$3,966
532850	PRINT,BIND,DUPLICATE	\$1,100	\$0	\$1,100
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$183,414	\$0	\$183,414
533110	GENERAL OFFICE SUPPLIES	\$10,586	\$0	\$10,586
533150	SECURITY & SAFETY SUPP	\$200	\$0	\$200
533240	CARPENTRY & HARDWARE SUPP	\$378	\$0	\$378
TOTAL SUPPLIES		\$11,164	\$0	\$11,164

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1390-Post-Release Supervision and Parole Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$8,148	\$0	\$8,148
534534	PC/PRINTER EQUIPMENT	\$3,606	\$0	\$3,606
534630	LBRRY&LRNING RESRCE COLL	\$1,907	\$0	\$1,907
534713	PC SOFTWARE	\$787	\$0	\$787
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,448	\$0	\$14,448
535120	LICENSES & PERMIT COSTS	\$100	\$0	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$375	\$0	\$375
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
535890	OTHER ADMIN EXPENSE	\$300	\$0	\$300
535900	OTHER EXPENSES	\$470	\$0	\$470
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,745	\$0	\$1,745
537204	RES-LEGIS INCR COMPENSATN	\$98,393	\$0	\$98,393
TOTAL RESERVES		\$98,393	\$0	\$98,393
REQUIREMENTS		\$2,496,316	\$0	\$2,496,316
NET APPROPRIATION		\$2,496,316	\$0	\$2,496,316

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1392-Grievance Resolution Board

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$99,976	\$0	\$99,976
531211	SPA-REG SALARIES-APPRO	\$274,047	\$0	\$274,047
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,189	\$0	\$11,189
531511	SOCIAL SEC CONTRIB-APPRO	\$29,470	\$0	\$29,470
531521	REG RETIRE CONTRIB-APPRO	\$58,192	\$0	\$58,192
531561	MED INS CONTRIB-APPRO	\$37,646	\$0	\$37,646
TOTAL PERSONAL SERVICES		\$510,520	\$0	\$510,520
532430	MAINT AGREEMENT-EQUIP	\$1,706	\$0	\$1,706
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,753	\$0	\$39,753
532521	RENT/LEASE-MOTOR VEHICLES	\$18,840	\$0	\$18,840
532714	TRANSP-GRND - IN STATE	\$242	\$0	\$242
532721	LODGING - IN STATE	\$1,385	\$0	\$1,385
532724	MEALS - IN STATE	\$107	\$0	\$107
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$0	\$400
532732	BD/NON-EMPLOYEE SUBSIS	\$511	\$0	\$511
532811	TELEPHONE SERVICE	\$2,614	\$0	\$2,614
532814	CELLULAR PHONE SERVICES	\$950	\$0	\$950
532840	POSTAGE, FREIGHT & DELIV	\$1,450	\$0	\$1,450
532850	PRINT,BIND,DUPLICATE	\$165	\$0	\$165
TOTAL PURCHASED SERVICES		\$68,123	\$0	\$68,123
533110	GENERAL OFFICE SUPPLIES	\$7,805	\$0	\$7,805
TOTAL SUPPLIES		\$7,805	\$0	\$7,805
534521	OFFICE EQUIPMENT	\$1,193	\$0	\$1,193
534534	PC/PRINTER EQUIPMENT	\$829	\$0	\$829
534630	LBRRY&LRNING RESRCE COLL	\$1,446	\$0	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,468	\$0	\$3,468
535120	LICENSES & PERMIT COSTS	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$590,016	\$0	\$590,016
NET APPROPRIATION		\$590,016	\$0	\$590,016

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1399-Division Wide Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$624,601	\$0	\$624,601
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,600	\$0	\$6,600
531511	SOCIAL SEC CONTRIB-APPRO	\$48,288	\$0	\$48,288
531521	REG RETIRE CONTRIB-APPRO	\$95,207	\$0	\$95,207
531561	MED INS CONTRIB-APPRO	\$58,135	\$0	\$58,135
TOTAL PERSONAL SERVICES		\$832,831	\$0	\$832,831
532210	ENRG SER -ELECTRICAL	\$7,000	\$0	\$7,000
532230	ENRG SER -WATER & SEWER	\$850	\$0	\$850
532430	MAINT AGREEMENT-EQUIP	\$4,386	\$0	\$4,386
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,278	\$0	\$40,278
532521	RENT/LEASE-MOTOR VEHICLES	\$3,500	\$0	\$3,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$2,170	\$0	\$2,170
532727	MISC - IN STATE	\$310	\$0	\$310
532811	TELEPHONE SERVICE	\$214	\$0	\$214
532814	CELLULAR PHONE SERVICES	\$270	\$0	\$270
532825	MANAGED WAN SVCS	\$1,200	\$0	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532850	PRINT,BIND,DUPLICATE	\$2,400	\$0	\$2,400
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$68,078	\$0	\$68,078
533110	GENERAL OFFICE SUPPLIES	\$3,879	\$0	\$3,879
533900	OTHER MATERIALS & SUPP	\$412	\$0	\$412
TOTAL SUPPLIES		\$4,291	\$0	\$4,291
534521	OFFICE EQUIPMENT	\$4,409	\$0	\$4,409
534539	OTHER EQUIPMENT	\$1,100	\$0	\$1,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,509	\$0	\$5,509
535840	SERVICE & OTHER AWARDS	\$150	\$0	\$150
535890	OTHER ADMIN EXPENSE	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,150	\$0	\$1,150
REQUIREMENTS		\$911,859	\$0	\$911,859

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1399-Division Wide Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434390	OTH SALES OF GOODS	\$37,646	\$0	\$37,646
TOTAL SALES, SERVICE, & RENTALS		\$37,646	\$0	\$37,646
437117	REBATES	\$176	\$0	\$176
437122	ACCTS REC INTEREST	\$105	\$0	\$105
437123	ACCTS REC PENALTY	\$299	\$0	\$299
437127	PROCUREMENT CARD REBATES	\$71,748	\$0	\$71,748
437995	OTHER MISC REV-GENERAL	\$365,301	\$0	\$365,301
TOTAL MISCELLANEOUS		\$437,629	\$0	\$437,629
438102	TRANSFER FROM 24550	\$192,070	\$0	\$192,070
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$192,070	\$0	\$192,070
538305	PRIOR YR REIMB DEBT SET O	\$93,641	\$0	\$93,641
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$93,641	\$0	\$93,641
RECEIPTS		\$760,986	\$0	\$760,986
NET APPROPRIATION		\$150,873	\$0	\$150,873

Position Counts

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

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

1402-Law Enforcement - State Capitol Police (SCP)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$219,909	\$0	\$219,909
531212	SPA-REG SALARIES-RECPT	\$708,654	\$0	\$708,654
531231	LEO SALARIES-APPRO	\$951,233	\$0	\$951,233
531232	LEO SALARIES-RECPT	\$1,253,225	\$0	\$1,253,225
531412	OT PAY - RECEIPTS	\$7,224	\$0	\$7,224
531422	HOLIDAY PAY - RECEIPTS	\$21,661	\$0	\$21,661
531432	SHIFT PREM PAY - RECEIPTS	\$36,946	\$0	\$36,946
531462	EPA&SPA-LONGVTY PAY-REC	\$6,885	\$0	\$6,885
531511	SOCIAL SEC CONTRIB-APPRO	\$96,604	\$0	\$96,604
531512	SOCIAL SEC CONTRIB-RECPTS	\$150,829	\$0	\$150,829
531521	REG RETIRE CONTRIB-APPRO	\$49,115	\$0	\$49,115
531522	REG RETIRE CONTRIB-RECPTS	\$99,094	\$0	\$99,094
531531	LEO RETIRE CONTRIB-APPRO	\$185,575	\$0	\$185,575
531532	LEO RETIRE CONTRIB-RECPTS	\$264,216	\$0	\$264,216
531561	MED INS CONTRIB-APPRO	\$150,584	\$0	\$150,584
531562	MED INS CONTRIB-RECPTS	\$311,924	\$0	\$311,924
531631	WRKER COMP-MED PAYMENTS	\$23,892	\$0	\$23,892
531632	WRKER COMP-TEMP DIS PAYMN	\$1,046	\$0	\$1,046
TOTAL PERSONAL SERVICES		\$4,538,616	\$0	\$4,538,616
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,720	\$0	\$2,720
532170	ADMIN SERVICES	\$229	\$0	\$229
532181	FOOD SER AGREEMENT	\$240	\$0	\$240
532195	VETERINARY SERVICES	\$212	\$0	\$212
532199	MISC CONTRACTUAL SERVICES	\$223	\$0	\$223
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$0	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$200	\$0	\$200
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$0	\$200
532446	MAINT AGREE-LAN EQUIP	\$2,729	\$0	\$2,729
532513	RENT/LEASE-OTH FACILITIES	\$130	\$0	\$130
532523	RENT/LEASE-VOICE COMM EQU	\$144	\$0	\$144
532590	RENT/LEASE OTHER PROPERTY	\$60	\$0	\$60

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$89	\$0	\$89
532722	LODGING-OUT STATE, IN US	\$159	\$0	\$159
532724	MEALS - IN STATE	\$160	\$0	\$160
532725	MEALS-OUT OF STATE,IN US	\$30	\$0	\$30
532727	MISC - IN STATE	\$51	\$0	\$51
532811	TELEPHONE SERVICE	\$211	\$0	\$211
532812	TELECOMMUN DATA CHRG	\$75	\$0	\$75
532814	CELLULAR PHONE SERVICES	\$200	\$0	\$200
532815	EMAIL AND CALENDARING	\$39	\$0	\$39
532821	COMPUTER/DATA PROCESS SVC	\$86	\$0	\$86
532825	MANAGED WAN SVCS	\$464	\$0	\$464
532840	POSTAGE, FREIGHT & DELIV	\$408	\$0	\$408
532850	PRINT,BIND,DUPLICATE	\$649	\$0	\$649
532870	CABLE TV	\$5	\$0	\$5
532913	LIABILITY INSURANCE	\$17	\$0	\$17
532930	REGISTRATION FEES	\$205	\$0	\$205
532941	EMP EDUCATION ASSIST PROG	\$189	\$0	\$189
TOTAL PURCHASED SERVICES		\$10,924	\$0	\$10,924
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
533120	DATA PROCESSING SUPPLIES	\$158	\$0	\$158
533150	SECURITY & SAFETY SUPP	\$37,853	\$0	\$37,853
533190	OTHER ADMIN SUPPLIES	\$395	\$0	\$395
533210	JANITORIAL SUPPLIES	\$34	\$0	\$34
533290	OTHER FACILITY & HARDWARE	\$127	\$0	\$127
533310	GASOLINE	\$16,473	\$0	\$16,473
533330	OIL, LUBRICANTS, FLUIDS	\$53	\$0	\$53
533350	MOTOR VEH REPLCEMNT PARTS	\$3,001	\$0	\$3,001
533510	CLOTHING & UNIFORMS	\$27,831	\$0	\$27,831
533720	EDUCATIONAL SUPPLIES	\$22	\$0	\$22
533900	OTHER MATERIALS & SUPP	\$117	\$0	\$117
TOTAL SUPPLIES		\$86,364	\$0	\$86,364
534528	EQUIP-VOICE COMMUNICATION	\$17,032	\$0	\$17,032
534534	PC/PRINTER EQUIPMENT	\$290	\$0	\$290

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534713	PC SOFTWARE	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,422	\$0	\$17,422
535120	LICENSES & PERMIT COSTS	\$60	\$0	\$60
535232	LEO SEPARATION ALLOWANCE	\$72,967	\$0	\$72,967
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35	\$0	\$35
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$73,562	\$0	\$73,562
REQUIREMENTS		\$4,726,888	\$0	\$4,726,888
RECEIPTS				
434190	OTHER SALES & SERVICES	\$2,958,933	\$0	\$2,958,933
TOTAL SALES, SERVICE, & RENTALS		\$2,958,933	\$0	\$2,958,933
RECEIPTS		\$2,958,933	\$0	\$2,958,933
NET APPROPRIATION		\$1,767,955	\$0	\$1,767,955

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
531212	SPA-REG SALARIES-RECPT	26.000	0.000	26.000
531231	LEO SALARIES-APPRO	21.000	0.000	21.000
531232	LEO SALARIES-RECPT	40.000	0.000	40.000
TOTAL PERSONAL SERVICES		94.000	0.000	94.000
TOTAL POSITIONS		94.000	0.000	94.000

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

1405-Law Enforcement - Law Enforcement Support Services (LESS)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$8,920	\$0	\$8,920
TOTAL RESERVES		\$8,920	\$0	\$8,920
REQUIREMENTS		\$8,920	\$0	\$8,920
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$8,920	\$0	\$8,920
TOTAL FEES, LICENSES, & FINES		\$8,920	\$0	\$8,920
RECEIPTS		\$8,920	\$0	\$8,920
NET APPROPRIATION		\$0	\$0	\$0

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

1408-Law Enforcement - SHP Missing Persons - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$64,027	\$0	\$64,027
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$0	\$1,620
531511	SOCIAL SEC CONTRIB-APPRO	\$4,901	\$0	\$4,901
531521	REG RETIRE CONTRIB-APPRO	\$9,985	\$0	\$9,985
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
531631	WRKER COMP-MED PAYMENTS	\$4,080	\$0	\$4,080
531632	WRKER COMP-TEMP DIS PAYMN	\$1,067	\$0	\$1,067
TOTAL PERSONAL SERVICES		\$91,058	\$0	\$91,058
532721	LODGING - IN STATE	\$375	\$0	\$375
532722	LODGING-OUT STATE, IN US	\$474	\$0	\$474
532724	MEALS - IN STATE	\$150	\$0	\$150
532725	MEALS-OUT OF STATE,IN US	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$672	\$0	\$672
532814	CELLULAR PHONE SERVICES	\$1,080	\$0	\$1,080
532840	POSTAGE, FREIGHT & DELIV	\$700	\$0	\$700
532850	PRINT,BIND,DUPLICATE	\$400	\$0	\$400
532930	REGISTRATION FEES	\$375	\$0	\$375
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$0	\$150
TOTAL PURCHASED SERVICES		\$4,526	\$0	\$4,526
533110	GENERAL OFFICE SUPPLIES	\$592	\$0	\$592
533900	OTHER MATERIALS & SUPP	\$200	\$0	\$200
TOTAL SUPPLIES		\$792	\$0	\$792
534511	FURN-OFFICE	\$403	\$0	\$403
534530	OTHER DP EQUIPMENT	\$15,953	\$0	\$15,953
534711	OTHER COMPUTER SOFTWARE	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,656	\$0	\$16,656
REQUIREMENTS		\$113,032	\$0	\$113,032
NET APPROPRIATION		\$113,032	\$0	\$113,032

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	1.000	0.000	1.000
TOTAL POSITIONS	1.000	0.000	1.000

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

1410-Law Enforcement - SHP Aviation Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$183,088	\$0	\$183,088
531231	LEO SALARIES-APPRO	\$662,251	\$0	\$662,251
531511	SOCIAL SEC CONTRIB-APPRO	\$64,668	\$0	\$64,668
531521	REG RETIRE CONTRIB-APPRO	\$27,847	\$0	\$27,847
531531	LEO RETIRE CONTRIB-APPRO	\$75,224	\$0	\$75,224
531561	MED INS CONTRIB-APPRO	\$69,914	\$0	\$69,914
TOTAL PERSONAL SERVICES		\$1,082,992	\$0	\$1,082,992
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,250	\$0	\$1,250
532199	MISC CONTRACTUAL SERVICES	\$147,220	\$0	\$147,220
532210	ENRG SER -ELECTRICAL	\$9,500	\$0	\$9,500
532220	ENRG SER -NAT.GAS/PROPANE	\$3,500	\$0	\$3,500
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$0	\$10,000
532333	REPAIRS-OTHER EQUIPMENT	\$205,251	\$0	\$205,251
532430	MAINT AGREEMENT-EQUIP	\$9,205	\$0	\$9,205
532513	RENT/LEASE-OTH FACILITIES	\$24,600	\$0	\$24,600
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$0	\$3,500
532715	TRANS GRND-OUT STA,IN US	\$1,400	\$0	\$1,400
532722	LODGING-OUT STATE, IN US	\$2,100	\$0	\$2,100
532725	MEALS-OUT OF STATE,IN US	\$1,450	\$0	\$1,450
532727	MISC - IN STATE	\$300	\$0	\$300
532728	MISC - OUT STATE, IN US	\$350	\$0	\$350
532840	POSTAGE, FREIGHT & DELIV	\$1,875	\$0	\$1,875
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532911	PROPERTY-INSURANCE	\$5,590	\$0	\$5,590
532919	OTHER INSURANCE	\$80,955	\$0	\$80,955
532930	REGISTRATION FEES	\$600	\$0	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$509,946	\$0	\$509,946
533290	OTHER FACILITY & HARDWARE	\$500	\$0	\$500
533310	GASOLINE	\$210,091	\$0	\$210,091
533330	OIL, LUBRICANTS, FLUIDS	\$32	\$0	\$32

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533350	MOTOR VEH REPLCEMNT PARTS	\$487,821	\$0	\$487,821
533510	CLOTHING & UNIFORMS	\$7,500	\$0	\$7,500
533900	OTHER MATERIALS & SUPP	\$16,291	\$0	\$16,291
TOTAL SUPPLIES		\$722,235	\$0	\$722,235
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,500	\$0	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,380	\$0	\$18,380
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,380	\$0	\$18,380
REQUIREMENTS		\$2,336,053	\$0	\$2,336,053
RECEIPTS				
538310	AVIATION REIMBURSEMENT	\$232,091	\$0	\$232,091
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$232,091	\$0	\$232,091
RECEIPTS		\$232,091	\$0	\$232,091
NET APPROPRIATION		\$2,103,962	\$0	\$2,103,962

Position Counts

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

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

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$20,792,739	\$0	\$20,792,739
531231	LEO SALARIES-APPRO	\$90,468,592	\$0	\$90,468,592
531232	LEO SALARIES-RECPT	\$125,811	\$0	\$125,811
531311	REG(N S) TEMP WAGES-APPR	\$36,411	\$0	\$36,411
531411	OT PAY - APPROPRIATED	\$276,245	\$0	\$276,245
531412	OT PAY - RECEIPTS	\$19,567	\$0	\$19,567
531421	HOLIDAY PAY - APPRO	\$1,113,026	\$0	\$1,113,026
531431	SHIFT PREM PAY - APPRO	\$2,229,595	\$0	\$2,229,595
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,116,010	\$0	\$2,116,010
531511	SOCIAL SEC CONTRIB-APPRO	\$9,218,030	\$0	\$9,218,030
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,032	\$0	\$13,032
531521	REG RETIRE CONTRIB-APPRO	\$3,014,772	\$0	\$3,014,772
531531	LEO RETIRE CONTRIB-APPRO	\$17,945,795	\$0	\$17,945,795
531532	LEO RETIRE CONTRIB-RECPTS	\$27,512	\$0	\$27,512
531561	MED INS CONTRIB-APPRO	\$11,086,052	\$0	\$11,086,052
531562	MED INS CONTRIB-RECPTS	\$8,314	\$0	\$8,314
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$0	\$5,304
531625	ST DISABIL-UNDESIG/UNIV	\$51,866	\$0	\$51,866
531631	WRKER COMP-MED PAYMENTS	\$104,944	\$0	\$104,944
531632	WRKER COMP-TEMP DIS PAYMN	\$96,083	\$0	\$96,083
531633	WRKER COMP-PERM DIS PAYMN	\$30,554	\$0	\$30,554
531634	WRKER COMP-DEATH BENEFITS	\$12,950	\$0	\$12,950
TOTAL PERSONAL SERVICES		\$158,793,204	\$0	\$158,793,204
532110	LEGAL SERVICES	\$4,000	\$0	\$4,000
532132	OTHER PROVIDED MED SER	\$340,911	\$0	\$340,911
532170	ADMIN SERVICES	\$22,000	\$0	\$22,000
532182	LAUNDRY SER AGREEMENT	\$19,897	\$0	\$19,897
532183	LABORATORY SER AGREEMENT	\$25,000	\$0	\$25,000
532185	WASTE REM/RECY SER AGREEM	\$16,818	\$0	\$16,818
532187	PEST CONTROL AGREEMENT	\$2,920	\$0	\$2,920
532188	LAWNS & GROUNDS SER AGREE	\$42,921	\$0	\$42,921
532199	MISC CONTRACTUAL SERVICES	\$367,567	\$0	\$367,567

**Office of State Budget And Management
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1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532210	ENRG SER -ELECTRICAL	\$206,018	\$0	\$206,018
532220	ENRG SER -NAT.GAS/PROPANE	\$30,388	\$0	\$30,388
532230	ENRG SER -WATER & SEWER	\$10,630	\$0	\$10,630
532310	REPAIRS-BUILDINGS	\$6,000	\$0	\$6,000
532331	REPAIRS-MOTOR VEHICLES	\$121,285	\$0	\$121,285
532332	REPAIRS-OTH COMPUTER EQP	\$5,000	\$0	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$162,917	\$0	\$162,917
532337	REPAIRS-PC/PRINTER	\$10,000	\$0	\$10,000
532339	REPAIR-VOICE COMMUN EQUIP	\$470	\$0	\$470
532430	MAINT AGREEMENT-EQUIP	\$117,017	\$0	\$117,017
532441	MAINT AGRMT-OTHER SOFTWRE	\$20,422	\$0	\$20,422
532446	MAINT AGREE-LAN EQUIP	\$34,053	\$0	\$34,053
532448	MAINT AGREE-PC SOFTWARE	\$52,752	\$0	\$52,752
532449	MAINT AGREE-SERVER SOFTWR	\$41,096	\$0	\$41,096
532450	MAINT AGREE-SERVER EQUIP	\$64,000	\$0	\$64,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$132,173	\$0	\$132,173
532513	RENT/LEASE-OTH FACILITIES	\$75,865	\$0	\$75,865
532590	RENT/LEASE OTHER PROPERTY	\$2,760	\$0	\$2,760
532712	TRANS AIR-OUT STATE,IN US	\$5,500	\$0	\$5,500
532714	TRANSP-GRND - IN STATE	\$1,500	\$0	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$2,640	\$0	\$2,640
532721	LODGING - IN STATE	\$241,000	\$0	\$241,000
532722	LODGING-OUT STATE, IN US	\$17,829	\$0	\$17,829
532724	MEALS - IN STATE	\$104,277	\$0	\$104,277
532725	MEALS-OUT OF STATE,IN US	\$8,164	\$0	\$8,164
532727	MISC - IN STATE	\$850	\$0	\$850
532728	MISC - OUT STATE, IN US	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$322,000	\$0	\$322,000
532812	TELECOMMUN DATA CHRG	\$402,483	\$0	\$402,483
532814	CELLULAR PHONE SERVICES	\$630,000	\$0	\$630,000
532821	COMPUTER/DATA PROCESS SVC	\$102,020	\$0	\$102,020
532840	POSTAGE, FREIGHT & DELIV	\$47,470	\$0	\$47,470

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Certified Budget - Revised (BD307)
Detail by Fund
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1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532850	PRINT,BIND,DUPLICATE	\$9,143	\$0	\$9,143
532870	CABLE TV	\$3,600	\$0	\$3,600
532911	PROPERTY-INSURANCE	\$307,466	\$0	\$307,466
532912	MOTOR VEHICLE INSURANCE	\$607,366	\$0	\$607,366
532913	LIABILITY INSURANCE	\$10,723	\$0	\$10,723
532919	OTHER INSURANCE	\$4,265	\$0	\$4,265
532930	REGISTRATION FEES	\$4,745	\$0	\$4,745
532942	OTHER EMP EDUCATIONAL EXP	\$62,355	\$0	\$62,355
532950	EMP MOVING EXPENSES	\$40,000	\$0	\$40,000
TOTAL PURCHASED SERVICES		\$4,871,076	\$0	\$4,871,076
533110	GENERAL OFFICE SUPPLIES	\$192,619	\$0	\$192,619
533130	PHOTOGRAPHIC SUPPLIES	\$8,000	\$0	\$8,000
533150	SECURITY & SAFETY SUPP	\$759,586	\$0	\$759,586
533190	OTHER ADMIN SUPPLIES	\$14,883	\$0	\$14,883
533210	JANITORIAL SUPPLIES	\$3,446	\$0	\$3,446
533220	BEDDING & TEXTILE PROD	\$282	\$0	\$282
533290	OTHER FACILITY & HARDWARE	\$58,872	\$0	\$58,872
533310	GASOLINE	\$9,244,640	\$0	\$9,244,640
533320	DIESEL FUEL	\$14,000	\$0	\$14,000
533330	OIL, LUBRICANTS, FLUIDS	\$178,000	\$0	\$178,000
533340	TIRES & TUBES	\$819,089	\$0	\$819,089
533350	MOTOR VEH REPLCEMNT PARTS	\$878,276	\$0	\$878,276
533410	FOOD SUPPLIES	\$28	\$0	\$28
533510	CLOTHING & UNIFORMS	\$1,429,797	\$0	\$1,429,797
533640	OPTICAL SUPPLIES	\$763	\$0	\$763
533690	OTHER MED/PHARM SUPPLIES	\$32,612	\$0	\$32,612
533720	EDUCATIONAL SUPPLIES	\$21,002	\$0	\$21,002
533800	PURCHASES FOR RESALE	\$351,723	\$0	\$351,723
533900	OTHER MATERIALS & SUPP	\$248,192	\$0	\$248,192
TOTAL SUPPLIES		\$14,255,810	\$0	\$14,255,810
534511	FURN-OFFICE	\$4,155	\$0	\$4,155
534521	OFFICE EQUIPMENT	\$55,000	\$0	\$55,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$41,200	\$0	\$41,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534526	EQUIP-ATHLETIC	\$10,000	\$0	\$10,000
534528	EQUIP-VOICE COMMUNICATION	\$424,602	\$0	\$424,602
534529	EQUIP-CUSTODY & SECURITY	\$29,980	\$0	\$29,980
534531	WAN EQUIPMENT	\$116,551	\$0	\$116,551
534533	LAN EQUIPMENT	\$96,761	\$0	\$96,761
534534	PC/PRINTER EQUIPMENT	\$177,739	\$0	\$177,739
534535	SERVER EQUIPMENT	\$238,536	\$0	\$238,536
534539	OTHER EQUIPMENT	\$2,808,200	\$0	\$2,808,200
534541	AUTOS, TRUCKS, & BUSES	\$11,812,394	\$0	\$11,812,394
534711	OTHER COMPUTER SOFTWARE	\$16,319	\$0	\$16,319
534713	PC SOFTWARE	\$7,100	\$0	\$7,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,838,537	\$0	\$15,838,537
535112	TORT CLAIMS	\$1,000	\$0	\$1,000
535120	LICENSES & PERMIT COSTS	\$57,050	\$0	\$57,050
535232	LEO SEPARATION ALLOWANCE	\$6,782,358	\$0	\$6,782,358
535830	MEMBERSHIP DUES&SUBSCRIPT	\$19,003	\$0	\$19,003
535840	SERVICE & OTHER AWARDS	\$17,182	\$0	\$17,182
535890	OTHER ADMIN EXPENSE	\$73	\$0	\$73
535900	OTHER EXPENSES	\$18	\$0	\$18
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,876,684	\$0	\$6,876,684
537204	RES-LEGIS INCR COMPENSATN	\$3,700,000	\$0	\$3,700,000
537205	RES-STATUTORY STEP INCREA	\$1,753,960	\$1,840,597	\$3,594,557
TOTAL RESERVES		\$5,453,960	\$1,840,597	\$7,294,557
REQUIREMENTS		\$206,089,271	\$1,840,597	\$207,929,868
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$1,360,061	\$0	\$1,360,061
434150	FOOD & VENDING SVC	\$14,000	\$0	\$14,000
434160	PROFESSIONAL SERVICES	\$7,215	\$0	\$7,215
434190	OTHER SALES & SERVICES	\$95,000	\$0	\$95,000
434320	SALE OF SURPLUS PROPERTY	\$2,272,858	\$0	\$2,272,858
434390	OTH SALES OF GOODS	\$100,000	\$0	\$100,000
TOTAL SALES, SERVICE, & RENTALS		\$3,849,134	\$0	\$3,849,134
538313	REIMB FROM GOVERNOR'S OFF	\$138,930	\$0	\$138,930

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1411-Law Enforcement - SHP Field Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,930	\$0	\$138,930
RECEIPTS		\$3,988,064	\$0	\$3,988,064
NET APPROPRIATION		\$202,101,207	\$1,840,597	\$203,941,804

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	506.000	0.000	506.000
531231	LEO SALARIES-APPRO	1,580.000	0.000	1,580.000
531232	LEO SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2,088.000	0.000	2,088.000
TOTAL POSITIONS		2,088.000	0.000	2,088.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1414-Law Enforcement - SHP VIPER Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,473,679	\$0	\$2,473,679
531511	SOCIAL SEC CONTRIB-APPRO	\$189,016	\$0	\$189,016
531521	REG RETIRE CONTRIB-APPRO	\$376,247	\$0	\$376,247
531561	MED INS CONTRIB-APPRO	\$279,656	\$0	\$279,656
TOTAL PERSONAL SERVICES		\$3,318,598	\$0	\$3,318,598
532160	ENGINEERING SERVICES	\$80,650	\$0	\$80,650
532185	WASTE REM/RECY SER AGREEM	\$5,137	\$0	\$5,137
532199	MISC CONTRACTUAL SERVICES	\$7,799,809	\$0	\$7,799,809
532210	ENRG SER -ELECTRICAL	\$209,600	\$0	\$209,600
532220	ENRG SER -NAT.GAS/PROPANE	\$7,500	\$0	\$7,500
532331	REPAIRS-MOTOR VEHICLES	\$3,139	\$0	\$3,139
532333	REPAIRS-OTHER EQUIPMENT	\$59,520	\$0	\$59,520
532339	REPAIR-VOICE COMMUN EQUIP	\$160,000	\$0	\$160,000
532513	RENT/LEASE-OTH FACILITIES	\$95,000	\$0	\$95,000
532721	LODGING - IN STATE	\$10,000	\$0	\$10,000
532724	MEALS - IN STATE	\$5,804	\$0	\$5,804
532814	CELLULAR PHONE SERVICES	\$10,761	\$0	\$10,761
532840	POSTAGE, FREIGHT & DELIV	\$1,759	\$0	\$1,759
532911	PROPERTY-INSURANCE	\$200,000	\$0	\$200,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$8,653,679	\$0	\$8,653,679
533110	GENERAL OFFICE SUPPLIES	\$200	\$0	\$200
533150	SECURITY & SAFETY SUPP	\$500	\$0	\$500
533310	GASOLINE	\$100,000	\$0	\$100,000
533320	DIESEL FUEL	\$21,000	\$0	\$21,000
533330	OIL, LUBRICANTS, FLUIDS	\$3,000	\$0	\$3,000
533340	TIRES & TUBES	\$4,000	\$0	\$4,000
533350	MOTOR VEH REPLCEMNT PARTS	\$7,000	\$0	\$7,000
533510	CLOTHING & UNIFORMS	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$50,000	\$0	\$50,000
TOTAL SUPPLIES		\$186,200	\$0	\$186,200
534120	LEGAL&RECORDING FEES-LAND	\$50	\$0	\$50

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

1414-Law Enforcement - SHP VIPER Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534528	EQUIP-VOICE COMMUNICATION	\$573,582	\$0	\$573,582
534539	OTHER EQUIPMENT	\$243,408	\$0	\$243,408
534541	AUTOS, TRUCKS, & BUSES	\$281,000	\$0	\$281,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,098,040	\$0	\$1,098,040
REQUIREMENTS		\$13,256,517	\$0	\$13,256,517
NET APPROPRIATION		\$13,256,517	\$0	\$13,256,517

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1450-State Bureau of Investigation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,778,981	\$74,934	\$6,853,915
531212	SPA-REG SALARIES-RECPT	\$2,638,460	\$0	\$2,638,460
531231	LEO SALARIES-APPRO	\$18,740,392	\$0	\$18,740,392
531232	LEO SALARIES-RECPT	\$933,367	\$0	\$933,367
531411	OT PAY - APPROPRIATED	\$16,021	\$0	\$16,021
531412	OT PAY - RECEIPTS	\$24,830	\$0	\$24,830
531421	HOLIDAY PAY - APPRO	\$3,515	\$0	\$3,515
531431	SHIFT PREM PAY - APPRO	\$70,791	\$0	\$70,791
531461	EPA&SPA-LONGVTY PAY-APPRO	\$418,825	\$0	\$418,825
531462	EPA&SPA-LONGVTY PAY-REC	\$44,472	\$0	\$44,472
531511	SOCIAL SEC CONTRIB-APPRO	\$1,858,202	\$5,732	\$1,863,934
531512	SOCIAL SEC CONTRIB-RECPTS	\$279,104	\$0	\$279,104
531521	REG RETIRE CONTRIB-APPRO	\$1,098,482	\$11,480	\$1,109,962
531522	REG RETIRE CONTRIB-RECPTS	\$406,076	\$0	\$406,076
531531	LEO RETIRE CONTRIB-APPRO	\$3,700,839	\$0	\$3,700,839
531532	LEO RETIRE CONTRIB-RECPTS	\$196,538	\$0	\$196,538
531561	MED INS CONTRIB-APPRO	\$2,573,466	\$5,471	\$2,578,937
531562	MED INS CONTRIB-RECPTS	\$414,106	\$0	\$414,106
531572	UNEMP COMP PAYMNTS TO DES	\$33,897	\$0	\$33,897
531577	UI INS 1% PAYMENT TO DES	\$6,500	\$0	\$6,500
531631	WRKER COMP-MED PAYMENTS	\$5,031	\$0	\$5,031
531633	WRKER COMP-PERM DIS PAYMN	\$4,562	\$0	\$4,562
531651	COMPENSATION TO BOARD MEM	\$75	\$0	\$75
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,802	\$0	\$11,802
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,600	\$0	\$3,600
TOTAL PERSONAL SERVICES		\$40,261,934	\$97,617	\$40,359,551
532110	LEGAL SERVICES	\$121	\$0	\$121
532132	OTHER PROVIDED MED SER	\$10,538	\$0	\$10,538
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,800	\$0	\$10,800
532140	OTH INFORMATION TECH SVCS	\$145,884	\$0	\$145,884
532170	ADMIN SERVICES	\$2,742	\$0	\$2,742
532181	FOOD SER AGREEMENT	\$1,000	\$0	\$1,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1450-State Bureau of Investigation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532184	JANITORIAL SER AGREEMENT	\$110	\$0	\$110
532185	WASTE REM/RECY SER AGREEM	\$267	\$120,000	\$120,267
532186	SECURITY SERVICE AGREE	\$50,602	\$0	\$50,602
532195	VETERINARY SERVICES	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$20,578	\$0	\$20,578
532210	ENRG SER -ELECTRICAL	\$102,005	\$0	\$102,005
532220	ENRG SER -NAT.GAS/PROPANE	\$7,456	\$0	\$7,456
532230	ENRG SER -WATER & SEWER	\$12,995	\$0	\$12,995
532310	REPAIRS-BUILDINGS	\$21,263	\$0	\$21,263
532320	REPAIRS-OTHER STRUCTURES	\$55	\$0	\$55
532331	REPAIRS-MOTOR VEHICLES	\$128,338	\$0	\$128,338
532332	REPAIRS-OTH COMPUTER EQP	\$5,695	\$0	\$5,695
532333	REPAIRS-OTHER EQUIPMENT	\$8,316	\$0	\$8,316
532337	REPAIRS-PC/PRINTER	\$7,000	\$0	\$7,000
532339	REPAIR-VOICE COMMUN EQUIP	\$1,900	\$0	\$1,900
532390	REPAIRS-OTHER	\$11,482	\$0	\$11,482
532410	MAINT AGREEMNT-BUILDINGS	\$12,989	\$0	\$12,989
532430	MAINT AGREEMENT-EQUIP	\$25,796	\$0	\$25,796
532441	MAINT AGRMT-OTHER SOFTWRE	\$930,781	\$0	\$930,781
532443	MAINT AGRMT-OTHER DP EQP	\$25,862	\$0	\$25,862
532444	MAINT AGRMT-WAN EQUIP	\$59,010	\$0	\$59,010
532445	MAINT AGRMT-VIDEO TRAN EQ	\$5,720	\$0	\$5,720
532449	MAINT AGREE-SERVER SOFTWR	\$105,993	\$0	\$105,993
532450	MAINT AGREE-SERVER EQUIP	\$50,000	\$0	\$50,000
532490	MAINT AGREEMENT-OTHER	\$24,931	\$0	\$24,931
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,645,995	\$0	\$1,645,995
532513	RENT/LEASE-OTH FACILITIES	\$159,170	\$0	\$159,170
532521	RENT/LEASE-MOTOR VEHICLES	\$2,047	\$0	\$2,047
532524	RENT/LEASE-GEN OFF EQUIP	\$11,612	\$0	\$11,612
532590	RENT/LEASE OTHER PROPERTY	\$3,908	\$0	\$3,908
532712	TRANS AIR-OUT STATE,IN US	\$6,090	\$0	\$6,090
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$7,328	\$0	\$7,328

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1450-State Bureau of Investigation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$626	\$0	\$626
532717	TRANSP OTHER - IN STATE	\$160	\$0	\$160
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$0	\$30
532721	LODGING - IN STATE	\$107,041	\$0	\$107,041
532722	LODGING-OUT STATE, IN US	\$14,166	\$0	\$14,166
532724	MEALS - IN STATE	\$91,471	\$0	\$91,471
532725	MEALS-OUT OF STATE,IN US	\$8,924	\$0	\$8,924
532727	MISC - IN STATE	\$475	\$0	\$475
532728	MISC - OUT STATE, IN US	\$101	\$0	\$101
532731	BD/NON-EMPLOYEE TRANSP	\$10,579	\$0	\$10,579
532732	BD/NON-EMPLOYEE SUBSIS	\$3,528	\$0	\$3,528
532811	TELEPHONE SERVICE	\$102,837	\$0	\$102,837
532812	TELECOMMUN DATA CHRGE	\$163,624	\$0	\$163,624
532814	CELLULAR PHONE SERVICES	\$254,511	\$0	\$254,511
532817	INTERNET SERV PROV CHARGE	\$5,510	\$0	\$5,510
532821	COMPUTER/DATA PROCESS SVC	\$16,332	\$0	\$16,332
532822	MANAGED LAN SVC CHARGE	\$50	\$0	\$50
532825	MANAGED WAN SVCS	\$11,130	\$0	\$11,130
532840	POSTAGE, FREIGHT & DELIV	\$261,891	\$0	\$261,891
532850	PRINT,BIND,DUPLICATE	\$8,367	\$0	\$8,367
532860	ADVERTISING	\$634	\$0	\$634
532870	CABLE TV	\$11,354	\$0	\$11,354
532911	PROPERTY-INSURANCE	\$17,978	\$0	\$17,978
532912	MOTOR VEHICLE INSURANCE	\$134,592	\$0	\$134,592
532913	LIABILITY INSURANCE	\$2,330	\$0	\$2,330
532919	OTHER INSURANCE	\$14,989	\$0	\$14,989
532930	REGISTRATION FEES	\$17,321	\$0	\$17,321
532941	EMP EDUCATION ASSIST PROG	\$6,188	\$0	\$6,188
532942	OTHER EMP EDUCATIONAL EXP	\$15,804	\$0	\$15,804
TOTAL PURCHASED SERVICES		\$4,909,922	\$120,000	\$5,029,922
533110	GENERAL OFFICE SUPPLIES	\$112,646	\$0	\$112,646
533120	DATA PROCESSING SUPPLIES	\$69,107	\$0	\$69,107
533130	PHOTOGRAPHIC SUPPLIES	\$5,925	\$0	\$5,925

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1450-State Bureau of Investigation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$38,708	\$0	\$38,708
533190	OTHER ADMIN SUPPLIES	\$2,900	\$0	\$2,900
533210	JANITORIAL SUPPLIES	\$3,618	\$0	\$3,618
533240	CARPENTRY & HARDWARE SUPP	\$4,830	\$0	\$4,830
533250	AGRICULTURL/ANIMAL SUPPLY	\$7,878	\$0	\$7,878
533290	OTHER FACILITY & HARDWARE	\$4,126	\$0	\$4,126
533310	GASOLINE	\$1,104,045	\$0	\$1,104,045
533320	DIESEL FUEL	\$30	\$0	\$30
533330	OIL, LUBRICANTS, FLUIDS	\$12,519	\$0	\$12,519
533340	TIRES & TUBES	\$35,473	\$0	\$35,473
533350	MOTOR VEH REPLCEMNT PARTS	\$73,734	\$0	\$73,734
533360	OTHER FUELS	\$44	\$0	\$44
533410	FOOD SUPPLIES	\$320	\$0	\$320
533510	CLOTHING & UNIFORMS	\$23,036	\$0	\$23,036
533690	OTHER MED/PHARM SUPPLIES	\$2	\$0	\$2
533710	SCIENTIFIC SUPPLIES	\$1,202	\$0	\$1,202
533720	EDUCATIONAL SUPPLIES	\$1,622	\$0	\$1,622
533900	OTHER MATERIALS & SUPP	\$33,110	\$0	\$33,110
TOTAL SUPPLIES		\$1,534,875	\$0	\$1,534,875
534511	FURN-OFFICE	\$5,285	\$0	\$5,285
534521	OFFICE EQUIPMENT	\$6,700	\$0	\$6,700
534529	EQUIP-CUSTODY & SECURITY	\$25,352	\$0	\$25,352
534532	VIDEO TRANSMISSION EQUIP	\$648	\$0	\$648
534533	LAN EQUIPMENT	\$165	\$0	\$165
534534	PC/PRINTER EQUIPMENT	\$16,734	\$0	\$16,734
534539	OTHER EQUIPMENT	\$5,000	\$0	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$2,064,373	\$0	\$2,064,373
534542	AIRCRAFT	\$500	\$8,000,000	\$8,000,500
534620	TEXTBOOKS	\$18,521	\$0	\$18,521
534630	LBRRY&LRNING RESRCE COLL	\$1,265	\$0	\$1,265
534711	OTHER COMPUTER SOFTWARE	\$51,407	\$0	\$51,407
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,195,950	\$8,000,000	\$10,195,950
535112	TORT CLAIMS	\$470	\$0	\$470

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

1450-State Bureau of Investigation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535120	LICENSES & PERMIT COSTS	\$7	\$0	\$7
535232	LEO SEPARATION ALLOWANCE	\$1,860,136	\$0	\$1,860,136
535660	SVC CHRG-SALE SURPLUS	\$9,916	\$0	\$9,916
535830	MEMBERSHIP DUES&SUBSCRIPT	\$54,550	\$0	\$54,550
535840	SERVICE & OTHER AWARDS	\$3,762	\$0	\$3,762
535890	OTHER ADMIN EXPENSE	\$310,798	\$0	\$310,798
535900	OTHER EXPENSES	\$3,110,887	\$0	\$3,110,887
535930	AIRCRAFT EXPENSES	\$19,394	\$0	\$19,394
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,369,920	\$0	\$5,369,920
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0
5371AR	INTERNAL AGENCY RESERVES	\$44,867	\$0	\$44,867
537204	RES-LEGIS INCR COMPENSATN	\$0	\$500,000	\$500,000
TOTAL RESERVES		\$44,867	\$500,000	\$544,867
REQUIREMENTS		\$54,317,468	\$8,717,617	\$63,035,085
RECEIPTS				
434132	COMPUTER SALES & SVC	\$6,000	\$0	\$6,000
434140	MAINTENANCE & REPAIR SVC	\$5,722	\$0	\$5,722
434160	PROFESSIONAL SERVICES	\$4,826,276	\$0	\$4,826,276
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$418,055	\$0	\$418,055
434420	RENTAL OF EQUIPMENT	\$2,600	\$0	\$2,600
TOTAL SALES, SERVICE, & RENTALS		\$5,259,653	\$0	\$5,259,653
435100	BSNS LICENSE FEES	\$258,830	\$0	\$258,830
435200	NON BSNS PERMIT/LIC FEES	\$4,429,692	\$0	\$4,429,692
435500	FINES,PENAL, ASSESS FEE	\$350,945	\$0	\$350,945
435900	OTHER LIC,FEES/PERMITS	\$3,167,626	\$0	\$3,167,626
TOTAL FEES, LICENSES, & FINES		\$8,207,093	\$0	\$8,207,093
437990	OTHER MISC REV-PROGRAM	\$10,000	\$0	\$10,000
TOTAL MISCELLANEOUS		\$10,000	\$0	\$10,000
438102	TRANSFER FROM 24550	\$44,304	\$0	\$44,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$44,304	\$0	\$44,304
RECEIPTS		\$13,521,050	\$0	\$13,521,050
NET APPROPRIATION		\$40,796,418	\$8,717,617	\$49,514,035

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	149.000	0.000	149.000
531212	SPA-REG SALARIES-RECPT	57.000	0.000	57.000
531231	LEO SALARIES-APPRO	334.000	0.000	334.000
531232	LEO SALARIES-RECPT	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		560.000	0.000	560.000
537122	RESERVE-NEW POSITIONS	0.000	1.000	1.000
TOTAL RESERVES		0.000	1.000	1.000
TOTAL POSITIONS		560.000	1.000	561.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,453,838	\$0	\$1,453,838
531212	SPA-REG SALARIES-RECPT	\$1,763,957	\$0	\$1,763,957
531222	SPA TIME LIMITEDSAL-REC	\$119,175	\$0	\$119,175
531412	OT PAY - RECEIPTS	\$281	\$0	\$281
531421	HOLIDAY PAY - APPRO	\$1,169	\$0	\$1,169
531422	HOLIDAY PAY - RECEIPTS	\$199	\$0	\$199
531431	SHIFT PREM PAY - APPRO	\$1,375	\$0	\$1,375
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,597	\$0	\$22,597
531462	EPA&SPA-LONGVTY PAY-REC	\$25,972	\$0	\$25,972
531511	SOCIAL SEC CONTRIB-APPRO	\$115,920	\$0	\$115,920
531512	SOCIAL SEC CONTRIB-RECPTS	\$167,840	\$0	\$167,840
531521	REG RETIRE CONTRIB-APPRO	\$224,953	\$0	\$224,953
531522	REG RETIRE CONTRIB-RECPTS	\$284,595	\$0	\$284,595
531561	MED INS CONTRIB-APPRO	\$152,632	\$0	\$152,632
531562	MED INS CONTRIB-RECPTS	\$208,559	\$0	\$208,559
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$0	\$4,316
531576	FLEXIBLE SPENDNG SVG ACCT	\$758	\$0	\$758
531631	WRKER COMP-MED PAYMENTS	\$300	\$0	\$300
531651	COMPENSATION TO BOARD MEM	\$700	\$0	\$700
TOTAL PERSONAL SERVICES		\$4,549,136	\$0	\$4,549,136
532143	LAN SUPPORT SERVICES	\$2,100	\$0	\$2,100
532170	ADMIN SERVICES	\$139,429	\$0	\$139,429
532184	JANITORIAL SER AGREEMENT	\$7,500	\$0	\$7,500
532185	WASTE REM/RECY SER AGREEM	\$5,500	\$0	\$5,500
532186	SECURITY SERVICE AGREE	\$48,857	\$0	\$48,857
532187	PEST CONTROL AGREEMENT	\$1,500	\$0	\$1,500
532193	TRANSPORTATION SVCS	\$15	\$0	\$15
532199	MISC CONTRACTUAL SERVICES	\$257,495	\$0	\$257,495
532210	ENRG SER -ELECTRICAL	\$86,168	\$0	\$86,168
532220	ENRG SER -NAT.GAS/PROPANE	\$26,000	\$0	\$26,000
532230	ENRG SER -WATER & SEWER	\$7,338	\$0	\$7,338
532310	REPAIRS-BUILDINGS	\$643	\$0	\$643

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$0	\$2,500
532333	REPAIRS-OTHER EQUIPMENT	\$15,000	\$0	\$15,000
532390	REPAIRS-OTHER	\$10,000	\$0	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$12,000	\$0	\$12,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$65,200	\$0	\$65,200
532446	MAINT AGREE-LAN EQUIP	\$35,157	\$0	\$35,157
532448	MAINT AGREE-PC SOFTWARE	\$69,000	\$0	\$69,000
532449	MAINT AGREE-SERVER SOFTWR	\$5,800	\$0	\$5,800
532450	MAINT AGREE-SERVER EQUIP	\$28,000	\$0	\$28,000
532490	MAINT AGREEMENT-OTHER	\$45,000	\$0	\$45,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$92,000	\$0	\$92,000
532521	RENT/LEASE-MOTOR VEHICLES	\$265,000	\$0	\$265,000
532524	RENT/LEASE-GEN OFF EQUIP	\$23,000	\$0	\$23,000
532534	RENT/LEASE-PC/PRINTER	\$1,500	\$0	\$1,500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$12,000	\$0	\$12,000
532714	TRANSP-GRND - IN STATE	\$3,000	\$0	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$0	\$1,200
532717	TRANSP OTHER - IN STATE	\$600	\$0	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$50,000	\$0	\$50,000
532722	LODGING-OUT STATE, IN US	\$17,000	\$0	\$17,000
532724	MEALS - IN STATE	\$41,000	\$0	\$41,000
532725	MEALS-OUT OF STATE,IN US	\$5,500	\$0	\$5,500
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$1,500	\$0	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$0	\$4,000
532811	TELEPHONE SERVICE	\$30,000	\$0	\$30,000
532812	TELECOMMUN DATA CHRG	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$104,827	\$0	\$104,827
532816	VIDEO TRANSMISSION CHARGE	\$7,000	\$0	\$7,000
532817	INTERNET SERV PROV CHARGE	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532825	MANAGED WAN SVCS	\$45,000	\$0	\$45,000
532840	POSTAGE, FREIGHT & DELIV	\$4,200	\$0	\$4,200
532850	PRINT,BIND,DUPLICATE	\$20,000	\$0	\$20,000
532870	CABLE TV	\$1,300	\$0	\$1,300
532913	LIABILITY INSURANCE	\$5,000	\$0	\$5,000
532919	OTHER INSURANCE	\$26,000	\$0	\$26,000
532930	REGISTRATION FEES	\$17,000	\$0	\$17,000
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$1,652,679	\$0	\$1,652,679
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$0	\$20,000
533120	DATA PROCESSING SUPPLIES	\$10,000	\$0	\$10,000
533210	JANITORIAL SUPPLIES	\$1,000	\$0	\$1,000
533220	BEDDING & TEXTILE PROD	\$5	\$0	\$5
533290	OTHER FACILITY & HARDWARE	\$100	\$0	\$100
533310	GASOLINE	\$4,500	\$0	\$4,500
533320	DIESEL FUEL	\$10,000	\$0	\$10,000
533340	TIRES & TUBES	\$2,500	\$0	\$2,500
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$0	\$500
533410	FOOD SUPPLIES	\$127,583	\$0	\$127,583
533510	CLOTHING & UNIFORMS	\$15,000	\$0	\$15,000
533720	EDUCATIONAL SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$62,648	\$0	\$62,648
TOTAL SUPPLIES		\$253,936	\$0	\$253,936
534511	FURN-OFFICE	\$2,500	\$0	\$2,500
534521	OFFICE EQUIPMENT	\$1,000	\$0	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$25,000	\$0	\$25,000
534530	OTHER DP EQUIPMENT	\$5,000	\$0	\$5,000
534533	LAN EQUIPMENT	\$11,100	\$0	\$11,100
534534	PC/PRINTER EQUIPMENT	\$20,000	\$0	\$20,000
534535	SERVER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$157,979	\$0	\$157,979
534713	PC SOFTWARE	\$7,242	\$0	\$7,242
534714	SERVER SOFTWARE	\$2,000	\$0	\$2,000

Office of State Budget And Management
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 Detail by Fund
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1500-Emergency Management - Emergency Management Performance Grant Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$236,821	\$0	\$236,821
535120	LICENSES & PERMIT COSTS	\$8,000	\$0	\$8,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$0	\$10,000
535840	SERVICE & OTHER AWARDS	\$1,500	\$0	\$1,500
535890	OTHER ADMIN EXPENSE	\$146,404	\$0	\$146,404
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$165,904	\$0	\$165,904
536902	AID TO GOVERNMENTAL	\$4,600,762	\$0	\$4,600,762
TOTAL AID & PUBLIC ASSISTANCE		\$4,600,762	\$0	\$4,600,762
REQUIREMENTS		\$11,459,238	\$0	\$11,459,238
RECEIPTS				
5388HD	EMPG	\$9,085,482	\$0	\$9,085,482
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,085,482	\$0	\$9,085,482
RECEIPTS		\$9,085,482	\$0	\$9,085,482
NET APPROPRIATION		\$2,373,756	\$0	\$2,373,756

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	28.079	0.000	28.079
531212	SPA-REG SALARIES-RECPT	35.180	0.000	35.180
531222	SPA TIME LIMITEDSAL-REC	4.600	0.000	4.600
TOTAL PERSONAL SERVICES		67.859	0.000	67.859
TOTAL POSITIONS		67.859	0.000	67.859

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1501-Emergency Management - Planning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,048,724	\$0	\$1,048,724
531222	SPA TIME LIMITEDSAL-REC	\$18,862	\$0	\$18,862
531412	OT PAY - RECEIPTS	\$11,900	\$0	\$11,900
531422	HOLIDAY PAY - RECEIPTS	\$2,000	\$0	\$2,000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$0	\$3,500
531462	EPA&SPA-LONGVTY PAY-REC	\$15,000	\$0	\$15,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,149	\$0	\$84,149
531522	REG RETIRE CONTRIB-RECPTS	\$167,309	\$0	\$167,309
531562	MED INS CONTRIB-RECPTS	\$122,033	\$0	\$122,033
531631	WRKER COMP-MED PAYMENTS	\$64,796	\$0	\$64,796
531632	WRKER COMP-TEMP DIS PAYMN	\$3,244	\$0	\$3,244
TOTAL PERSONAL SERVICES		\$1,541,517	\$0	\$1,541,517
532170	ADMIN SERVICES	\$23,115	\$0	\$23,115
532184	JANITORIAL SER AGREEMENT	\$5,282	\$0	\$5,282
532185	WASTE REM/RECY SER AGREEM	\$150	\$0	\$150
532187	PEST CONTROL AGREEMENT	\$280	\$0	\$280
532199	MISC CONTRACTUAL SERVICES	\$233,495	\$0	\$233,495
532210	ENRG SER -ELECTRICAL	\$5,546	\$0	\$5,546
532220	ENRG SER -NAT.GAS/PROPANE	\$2,700	\$0	\$2,700
532230	ENRG SER -WATER & SEWER	\$600	\$0	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$2,400	\$0	\$2,400
532337	REPAIRS-PC/PRINTER	\$974	\$0	\$974
532390	REPAIRS-OTHER	\$2,400	\$0	\$2,400
532430	MAINT AGREEMENT-EQUIP	\$10,809	\$0	\$10,809
532446	MAINT AGREE-LAN EQUIP	\$850	\$0	\$850
532512	RENT/LEASE-BLDINGS/OFFICE	\$92,793	\$0	\$92,793
532513	RENT/LEASE-OTH FACILITIES	\$1,008	\$0	\$1,008
532521	RENT/LEASE-MOTOR VEHICLES	\$88,100	\$0	\$88,100
532524	RENT/LEASE-GEN OFF EQUIP	\$375	\$0	\$375
532712	TRANS AIR-OUT STATE,IN US	\$8,600	\$0	\$8,600
532714	TRANSP-GRND - IN STATE	\$13,616	\$0	\$13,616
532715	TRANS GRND-OUT STA,IN US	\$917	\$0	\$917

Office of State Budget And Management
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1501-Emergency Management - Planning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$11,710	\$0	\$11,710
532722	LODGING-OUT STATE, IN US	\$7,500	\$0	\$7,500
532724	MEALS - IN STATE	\$11,048	\$0	\$11,048
532725	MEALS-OUT OF STATE,IN US	\$2,220	\$0	\$2,220
532727	MISC - IN STATE	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$850	\$0	\$850
532811	TELEPHONE SERVICE	\$28,432	\$0	\$28,432
532814	CELLULAR PHONE SERVICES	\$28,079	\$0	\$28,079
532821	COMPUTER/DATA PROCESS SVC	\$11,476	\$0	\$11,476
532840	POSTAGE, FREIGHT & DELIV	\$7,429	\$0	\$7,429
532870	CABLE TV	\$683	\$0	\$683
532930	REGISTRATION FEES	\$4,100	\$0	\$4,100
532942	OTHER EMP EDUCATIONAL EXP	\$1,794	\$0	\$1,794
TOTAL PURCHASED SERVICES		\$609,431	\$0	\$609,431
533110	GENERAL OFFICE SUPPLIES	\$11,235	\$0	\$11,235
533120	DATA PROCESSING SUPPLIES	\$5,973	\$0	\$5,973
533190	OTHER ADMIN SUPPLIES	\$150	\$0	\$150
533310	GASOLINE	\$200	\$0	\$200
533410	FOOD SUPPLIES	\$2,270	\$0	\$2,270
533690	OTHER MED/PHARM SUPPLIES	\$24	\$0	\$24
533900	OTHER MATERIALS & SUPP	\$70	\$0	\$70
TOTAL SUPPLIES		\$19,922	\$0	\$19,922
534523	EQUIP-SCIENTIFIC/MEDICAL	\$23,044	\$0	\$23,044
534534	PC/PRINTER EQUIPMENT	\$12,263	\$0	\$12,263
534713	PC SOFTWARE	\$1,800	\$0	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$37,107	\$0	\$37,107
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,575	\$0	\$7,575
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,575	\$0	\$7,575
536230	COST REIMB WILDLIFE	\$11,000	\$0	\$11,000
5362A2	COST REIMB ENV NAT	\$140,197	\$0	\$140,197
536902	AID TO GOVERNMENTAL	\$204,900	\$0	\$204,900
TOTAL AID & PUBLIC ASSISTANCE		\$356,097	\$0	\$356,097
5371GR	GRANT RESERVE	\$84,330	\$0	\$84,330

Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17

1501-Emergency Management - Planning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL RESERVES		\$84,330	\$0	\$84,330
REQUIREMENTS		\$2,655,979	\$0	\$2,655,979
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$28,918	\$0	\$28,918
TOTAL SALES, SERVICE, & RENTALS		\$28,918	\$0	\$28,918
438102	TRANSFER FROM 24550	\$2,216,025	\$0	\$2,216,025
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,216,025	\$0	\$2,216,025
5388CB	HAZ MATERIALS	\$411,036	\$0	\$411,036
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$411,036	\$0	\$411,036
RECEIPTS		\$2,655,979	\$0	\$2,655,979
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	22.241	0.000	22.241
531222	SPA TIME LIMITEDSAL-REC	1.200	0.000	1.200
TOTAL PERSONAL SERVICES		23.441	0.000	23.441
TOTAL POSITIONS		23.441	0.000	23.441

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1502-Emergency Management - Homeland Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$235,256	\$0	\$235,256
531222	SPA TIME LIMITEDSAL-REC	\$525,529	\$0	\$525,529
531412	OT PAY - RECEIPTS	\$499	\$0	\$499
531422	HOLIDAY PAY - RECEIPTS	\$499	\$0	\$499
531462	EPA&SPA-LONGVTY PAY-REC	\$7,604	\$0	\$7,604
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,322	\$0	\$63,322
531522	REG RETIRE CONTRIB-RECPTS	\$113,535	\$0	\$113,535
531562	MED INS CONTRIB-RECPTS	\$101,396	\$0	\$101,396
TOTAL PERSONAL SERVICES		\$1,047,640	\$0	\$1,047,640
532170	ADMIN SERVICES	\$27,000	\$0	\$27,000
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$0	\$4,000
532449	MAINT AGREE-SERVER SOFTWR	\$23,799	\$0	\$23,799
532521	RENT/LEASE-MOTOR VEHICLES	\$9,000	\$0	\$9,000
532714	TRANSP-GRND - IN STATE	\$5,248	\$0	\$5,248
532715	TRANS GRND-OUT STA,IN US	\$4,000	\$0	\$4,000
532721	LODGING - IN STATE	\$23,219	\$0	\$23,219
532722	LODGING-OUT STATE, IN US	\$5,844	\$0	\$5,844
532724	MEALS - IN STATE	\$16,774	\$0	\$16,774
532725	MEALS-OUT OF STATE,IN US	\$4,000	\$0	\$4,000
532727	MISC - IN STATE	\$12	\$0	\$12
532811	TELEPHONE SERVICE	\$3,500	\$0	\$3,500
532814	CELLULAR PHONE SERVICES	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$3,507	\$0	\$3,507
532850	PRINT,BIND,DUPLICATE	\$3,500	\$0	\$3,500
532930	REGISTRATION FEES	\$5,600	\$0	\$5,600
TOTAL PURCHASED SERVICES		\$144,003	\$0	\$144,003
533110	GENERAL OFFICE SUPPLIES	\$6,112	\$0	\$6,112
533120	DATA PROCESSING SUPPLIES	\$1,100	\$0	\$1,100
TOTAL SUPPLIES		\$7,212	\$0	\$7,212
5362SD	COST REIMB-CCPS SAD % FED	\$678,600	\$0	\$678,600
536902	AID TO GOVERNMENTAL	\$7,777,010	\$0	\$7,777,010
536998	EQUIPMENT	\$450,000	\$0	\$450,000

Office of State Budget And Management
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 Biennium 2015-17

1502-Emergency Management - Homeland Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$8,905,610	\$0	\$8,905,610
REQUIREMENTS		\$10,104,465	\$0	\$10,104,465
RECEIPTS				
5388H1	HOMELAND SECURITY(HSGP)	\$10,104,465	\$0	\$10,104,465
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,104,465	\$0	\$10,104,465
RECEIPTS		\$10,104,465	\$0	\$10,104,465
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.380	0.000	6.380
531222	SPA TIME LIMITEDSAL-REC	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		17.380	0.000	17.380
TOTAL POSITIONS		17.380	0.000	17.380

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1504-Emergency Management - Geospatial (GTM)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,764,824	\$0	\$1,764,824
531222	SPA TIME LIMITEDSAL-REC	\$130,545	\$0	\$130,545
531412	OT PAY - RECEIPTS	\$289	\$0	\$289
531462	EPA&SPA-LONGVTY PAY-REC	\$28,364	\$0	\$28,364
531512	SOCIAL SEC CONTRIB-RECPTS	\$147,180	\$0	\$147,180
531522	REG RETIRE CONTRIB-RECPTS	\$292,630	\$0	\$292,630
531562	MED INS CONTRIB-RECPTS	\$160,696	\$0	\$160,696
TOTAL PERSONAL SERVICES		\$2,524,528	\$0	\$2,524,528
532120	FINAN/AUDIT SERVICES	\$230	\$0	\$230
532199	MISC CONTRACTUAL SERVICES	\$5,278,294	\$507,784	\$5,786,078
532310	REPAIRS-BUILDINGS	\$1,783	\$0	\$1,783
532430	MAINT AGREEMENT-EQUIP	\$540	\$0	\$540
532521	RENT/LEASE-MOTOR VEHICLES	\$1,725	\$0	\$1,725
532712	TRANS AIR-OUT STATE,IN US	\$3,995	\$0	\$3,995
532714	TRANSP-GRND - IN STATE	\$375	\$0	\$375
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$1,975	\$0	\$1,975
532722	LODGING-OUT STATE, IN US	\$2,100	\$0	\$2,100
532724	MEALS - IN STATE	\$830	\$0	\$830
532725	MEALS-OUT OF STATE,IN US	\$518	\$0	\$518
532727	MISC - IN STATE	\$200	\$0	\$200
532728	MISC - OUT STATE, IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$248	\$0	\$248
532812	TELECOMMUN DATA CHRGE	\$2,586	\$0	\$2,586
532814	CELLULAR PHONE SERVICES	\$2,893	\$0	\$2,893
532825	MANAGED WAN SVCS	\$8,000	\$0	\$8,000
532840	POSTAGE, FREIGHT & DELIV	\$1,182	\$0	\$1,182
532919	OTHER INSURANCE	\$50	\$0	\$50
532930	REGISTRATION FEES	\$6,705	\$0	\$6,705
TOTAL PURCHASED SERVICES		\$5,315,029	\$507,784	\$5,822,813
533110	GENERAL OFFICE SUPPLIES	\$2,282	\$0	\$2,282
533120	DATA PROCESSING SUPPLIES	\$1,570	\$0	\$1,570

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1504-Emergency Management - Geospatial (GTM)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$3,852	\$0	\$3,852
534511	FURN-OFFICE	\$271	\$0	\$271
534521	OFFICE EQUIPMENT	\$908	\$0	\$908
534534	PC/PRINTER EQUIPMENT	\$12,705	\$0	\$12,705
534535	SERVER EQUIPMENT	\$3,000	\$0	\$3,000
534539	OTHER EQUIPMENT	\$100	\$0	\$100
534713	PC SOFTWARE	\$4,605	\$0	\$4,605
534714	SERVER SOFTWARE	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,689	\$0	\$21,689
REQUIREMENTS		\$7,865,098	\$507,784	\$8,372,882
RECEIPTS				
438102	TRANSFER FROM 24550	\$5,961,475	\$0	\$5,961,475
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,961,475	\$0	\$5,961,475
5388CA	COMMUNITY ASST PROGRAM	\$573,623	\$0	\$573,623
5388CC	EM FLOODPLAIN MAPPING	\$1,330,000	\$0	\$1,330,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,903,623	\$0	\$1,903,623
RECEIPTS		\$7,865,098	\$0	\$7,865,098
NET APPROPRIATION		\$0	\$507,784	\$507,784

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	27.780	0.000	27.780
531222	SPA TIME LIMITEDSAL-REC	2.100	0.000	2.100
TOTAL PERSONAL SERVICES		29.880	0.000	29.880
TOTAL POSITIONS		29.880	0.000	29.880

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

14550-Public Safety - General Fund

1505-Emergency Management - Recovery

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$16,614	\$0	\$16,614
531222	SPA TIME LIMITEDSAL-REC	\$378,803	\$0	\$378,803
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,250	\$0	\$30,250
531522	REG RETIRE CONTRIB-RECPTS	\$60,143	\$0	\$60,143
531562	MED INS CONTRIB-RECPTS	\$51,361	\$0	\$51,361
TOTAL PERSONAL SERVICES		\$537,171	\$0	\$537,171
532170	ADMIN SERVICES	\$21,663	\$0	\$21,663
TOTAL PURCHASED SERVICES		\$21,663	\$0	\$21,663
REQUIREMENTS		\$558,834	\$0	\$558,834
RECEIPTS				
438103	TRANSFER FROM 24551	\$16,561	\$0	\$16,561
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,561	\$0	\$16,561
5388A7	EM PA POSITIONS CLEARING	\$171,313	\$0	\$171,313
5388C2	FLOOD MITIGATION ASST	\$370,960	\$0	\$370,960
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$542,273	\$0	\$542,273
RECEIPTS		\$558,834	\$0	\$558,834
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.325	0.000	0.325
531222	SPA TIME LIMITEDSAL-REC	9.220	0.000	9.220
TOTAL PERSONAL SERVICES		9.545	0.000	9.545
TOTAL POSITIONS		9.545	0.000	9.545

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

1506-Emergency Management - Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$220,081	\$0	\$220,081
531222	SPA TIME LIMITEDSAL-REC	\$43,670	\$0	\$43,670
531412	OT PAY - RECEIPTS	\$1,681	\$0	\$1,681
531462	EPA&SPA-LONGVTY PAY-REC	\$1,538	\$0	\$1,538
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,295	\$0	\$20,295
531522	REG RETIRE CONTRIB-RECPTS	\$39,991	\$0	\$39,991
531562	MED INS CONTRIB-RECPTS	\$34,957	\$0	\$34,957
TOTAL PERSONAL SERVICES		\$362,213	\$0	\$362,213
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
532331	REPAIRS-MOTOR VEHICLES	\$4,500	\$0	\$4,500
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$0	\$10,000
532448	MAINT AGREE-PC SOFTWARE	\$10,500	\$0	\$10,500
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$0	\$700
532721	LODGING - IN STATE	\$363	\$0	\$363
532724	MEALS - IN STATE	\$900	\$0	\$900
532811	TELEPHONE SERVICE	\$297	\$0	\$297
532812	TELECOMMUN DATA CHRГ	\$100	\$0	\$100
532814	CELLULAR PHONE SERVICES	\$11,795	\$0	\$11,795
532840	POSTAGE, FREIGHT & DELIV	\$352	\$0	\$352
532912	MOTOR VEHICLE INSURANCE	\$17,802	\$0	\$17,802
532913	LIABILITY INSURANCE	\$6,272	\$0	\$6,272
532919	OTHER INSURANCE	\$7,319	\$0	\$7,319
TOTAL PURCHASED SERVICES		\$170,900	\$0	\$170,900
533110	GENERAL OFFICE SUPPLIES	\$350	\$0	\$350
533310	GASOLINE	\$1,450	\$0	\$1,450
533320	DIESEL FUEL	\$6,319	\$0	\$6,319
533350	MOTOR VEH REPLCEMNT PARTS	\$2,001	\$0	\$2,001
533900	OTHER MATERIALS & SUPP	\$27,482	\$0	\$27,482
TOTAL SUPPLIES		\$37,602	\$0	\$37,602
534521	OFFICE EQUIPMENT	\$145	\$0	\$145
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$0	\$1,500
534539	OTHER EQUIPMENT	\$45,890	\$0	\$45,890

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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1506-Emergency Management - Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,535	\$0	\$47,535
536902	AID TO GOVERNMENTAL	\$460,350	\$0	\$460,350
TOTAL AID & PUBLIC ASSISTANCE		\$460,350	\$0	\$460,350
REQUIREMENTS		\$1,078,600	\$0	\$1,078,600
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,028,600	\$0	\$1,028,600
TOTAL FEES, LICENSES, & FINES		\$1,028,600	\$0	\$1,028,600
437113	INSURANCE RECOVERIES	\$50,000	\$0	\$50,000
TOTAL MISCELLANEOUS		\$50,000	\$0	\$50,000
RECEIPTS		\$1,078,600	\$0	\$1,078,600
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.500	0.000	5.500
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		6.500	0.000	6.500
TOTAL POSITIONS		6.500	0.000	6.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1507-Emergency Management - Civil Air Patrol

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$85,861	\$0	\$85,861
531461	EPA&SPA-LONGVTY PAY-APPRO	\$768	\$0	\$768
531511	SOCIAL SEC CONTRIB-APPRO	\$6,629	\$0	\$6,629
531521	REG RETIRE CONTRIB-APPRO	\$13,176	\$0	\$13,176
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$0	\$410
TOTAL PERSONAL SERVICES		\$117,600	\$0	\$117,600
532185	WASTE REM/RECY SER AGREEM	\$1,382	\$0	\$1,382
532430	MAINT AGREEMENT-EQUIP	\$456	\$0	\$456
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,400	\$0	\$14,400
532521	RENT/LEASE-MOTOR VEHICLES	\$1,890	\$0	\$1,890
532524	RENT/LEASE-GEN OFF EQUIP	\$441	\$0	\$441
532712	TRANS AIR-OUT STATE,IN US	\$1,285	\$0	\$1,285
532721	LODGING - IN STATE	\$1,052	\$0	\$1,052
532722	LODGING-OUT STATE, IN US	\$1,272	\$0	\$1,272
532724	MEALS - IN STATE	\$8,648	\$0	\$8,648
532725	MEALS-OUT OF STATE,IN US	\$518	\$0	\$518
532728	MISC - OUT STATE, IN US	\$149	\$0	\$149
532811	TELEPHONE SERVICE	\$712	\$0	\$712
532814	CELLULAR PHONE SERVICES	\$1,190	\$0	\$1,190
532840	POSTAGE, FREIGHT & DELIV	\$400	\$0	\$400
532913	LIABILITY INSURANCE	\$10	\$0	\$10
532919	OTHER INSURANCE	\$2	\$0	\$2
532930	REGISTRATION FEES	\$614	\$0	\$614
TOTAL PURCHASED SERVICES		\$34,421	\$0	\$34,421
533110	GENERAL OFFICE SUPPLIES	\$856	\$0	\$856
533210	JANITORIAL SUPPLIES	\$221	\$0	\$221
533900	OTHER MATERIALS & SUPP	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$4,077	\$0	\$4,077
534521	OFFICE EQUIPMENT	\$2,259	\$0	\$2,259
534539	OTHER EQUIPMENT	\$749	\$0	\$749
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,008	\$0	\$3,008

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$67	\$0	\$67
535840	SERVICE & OTHER AWARDS	\$38	\$0	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$105	\$0	\$105
REQUIREMENTS		\$159,211	\$0	\$159,211
NET APPROPRIATION		\$159,211	\$0	\$159,211

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$165,145	\$0	\$165,145
531511	SOCIAL SEC CONTRIB-APPRO	\$12,174	\$0	\$12,174
531521	REG RETIRE CONTRIB-APPRO	\$25,119	\$0	\$25,119
531561	MED INS CONTRIB-APPRO	\$16,134	\$0	\$16,134
TOTAL PERSONAL SERVICES		\$218,572	\$0	\$218,572
532521	RENT/LEASE-MOTOR VEHICLES	\$1,013	\$0	\$1,013
532721	LODGING - IN STATE	\$864	\$0	\$864
532727	MISC - IN STATE	\$681	\$0	\$681
TOTAL PURCHASED SERVICES		\$2,558	\$0	\$2,558
536215	ST AID-HAZARD MITIGAT	\$166,646	\$0	\$166,646
TOTAL AID & PUBLIC ASSISTANCE		\$166,646	\$0	\$166,646
REQUIREMENTS		\$387,776	\$0	\$387,776
RECEIPTS				
5388C2	FLOOD MITIGATION ASST	\$2,558	\$0	\$2,558
5388C3	LEGISLATIVE PDM	\$23,646	\$0	\$23,646
5388C5	PRE-DISASTER MITIGATION	\$143,000	\$0	\$143,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$169,204	\$0	\$169,204
RECEIPTS		\$169,204	\$0	\$169,204
NET APPROPRIATION		\$218,572	\$0	\$218,572

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1511-Geodetic Survey

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$607,985	\$0	\$607,985
531212	SPA-REG SALARIES-RECPT	\$236,251	\$0	\$236,251
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,056	\$0	\$16,056
531511	SOCIAL SEC CONTRIB-APPRO	\$46,511	\$0	\$46,511
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,074	\$0	\$18,074
531521	REG RETIRE CONTRIB-APPRO	\$94,917	\$0	\$94,917
531522	REG RETIRE CONTRIB-RECPTS	\$34,706	\$0	\$34,706
531561	MED INS CONTRIB-APPRO	\$70,667	\$0	\$70,667
531562	MED INS CONTRIB-RECPTS	\$34,404	\$0	\$34,404
TOTAL PERSONAL SERVICES		\$1,159,571	\$0	\$1,159,571
532170	ADMIN SERVICES	\$24,050	\$0	\$24,050
532185	WASTE REM/RECY SER AGREEM	\$150	\$0	\$150
532199	MISC CONTRACTUAL SERVICES	\$36,683	\$0	\$36,683
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$0	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$0	\$5,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$61,500	\$0	\$61,500
532521	RENT/LEASE-MOTOR VEHICLES	\$16,950	\$0	\$16,950
532523	RENT/LEASE-VOICE COMM EQU	\$750	\$0	\$750
532714	TRANSP-GRND - IN STATE	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$6,000	\$0	\$6,000
532812	TELECOMMUN DATA CHRG	\$20,000	\$0	\$20,000
532814	CELLULAR PHONE SERVICES	\$9,500	\$0	\$9,500
532815	EMAIL AND CALENDARING	\$950	\$0	\$950
532821	COMPUTER/DATA PROCESS SVC	\$3,446	\$0	\$3,446
TOTAL PURCHASED SERVICES		\$189,479	\$0	\$189,479
533110	GENERAL OFFICE SUPPLIES	\$4,075	\$0	\$4,075
533240	CARPENTRY & HARDWARE SUPP	\$11,000	\$0	\$11,000
533310	GASOLINE	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$25,075	\$0	\$25,075
534524	EQUIP-ENGINRING/DRFTING	\$12,500	\$0	\$12,500
534711	OTHER COMPUTER SOFTWARE	\$47,900	\$0	\$47,900
534713	PC SOFTWARE	\$5,000	\$0	\$5,000

Office of State Budget And Management
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1511-Geodetic Survey

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$65,400	\$0	\$65,400
535120	LICENSES & PERMIT COSTS	\$5,000	\$0	\$5,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$0	\$225
535840	SERVICE & OTHER AWARDS	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,475	\$0	\$5,475
REQUIREMENTS		\$1,445,000	\$0	\$1,445,000
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$210,000	\$0	\$210,000
434190	OTHER SALES & SERVICES	\$358,870	\$0	\$358,870
TOTAL SALES, SERVICE, & RENTALS		\$568,870	\$0	\$568,870
438102	TRANSFER FROM 24550	\$38,746	\$0	\$38,746
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$38,746	\$0	\$38,746
RECEIPTS		\$607,616	\$0	\$607,616
NET APPROPRIATION		\$837,384	\$0	\$837,384

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	11.890	0.000	11.890
531212	SPA-REG SALARIES-RECPT	6.330	0.000	6.330
TOTAL PERSONAL SERVICES		18.220	0.000	18.220
TOTAL POSITIONS		18.220	0.000	18.220

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

1600-National Guard

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$105,901	\$0	\$105,901
531211	SPA-REG SALARIES-APPRO	\$1,031,648	\$0	\$1,031,648
531212	SPA-REG SALARIES-RECPT	\$83,798	\$0	\$83,798
531311	REG(N S) TEMP WAGES-APPR	\$130,137	\$0	\$130,137
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,172	\$0	\$16,172
531511	SOCIAL SEC CONTRIB-APPRO	\$95,743	\$0	\$95,743
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,411	\$0	\$6,411
531521	REG RETIRE CONTRIB-APPRO	\$175,481	\$0	\$175,481
531522	REG RETIRE CONTRIB-RECPTS	\$12,746	\$0	\$12,746
531561	MED INS CONTRIB-APPRO	\$123,694	\$0	\$123,694
531562	MED INS CONTRIB-RECPTS	\$16,134	\$0	\$16,134
531625	ST DISABIL-UNDESIG/UNIV	\$3,197	\$0	\$3,197
531631	WRKER COMP-MED PAYMENTS	\$724	\$0	\$724
531633	WRKER COMP-PERM DIS PAYMN	\$962	\$0	\$962
531634	WRKER COMP-DEATH BENEFITS	\$898	\$0	\$898
TOTAL PERSONAL SERVICES		\$1,803,646	\$0	\$1,803,646
532170	ADMIN SERVICES	\$207,190	\$0	\$207,190
532185	WASTE REM/RECY SER AGREEM	\$74,183	\$0	\$74,183
532186	SECURITY SERVICE AGREE	\$525,788	\$0	\$525,788
532187	PEST CONTROL AGREEMENT	\$20,427	\$0	\$20,427
532188	LAWNS & GROUNDS SER AGREE	\$15,900	\$0	\$15,900
532210	ENRG SER -ELECTRICAL	\$1,671,693	\$0	\$1,671,693
532220	ENRG SER -NAT.GAS/PROPANE	\$627,156	\$0	\$627,156
532230	ENRG SER -WATER & SEWER	\$259,669	\$0	\$259,669
532241	ENRG SER -FUEL OIL	\$167,530	\$0	\$167,530
532310	REPAIRS-BUILDINGS	\$48,517	\$0	\$48,517
532331	REPAIRS-MOTOR VEHICLES	\$8,119	\$0	\$8,119
532333	REPAIRS-OTHER EQUIPMENT	\$50,080	\$0	\$50,080
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$0	\$1,700
532521	RENT/LEASE-MOTOR VEHICLES	\$19,740	\$0	\$19,740
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$1,025	\$0	\$1,025

Office of State Budget And Management
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1600-National Guard

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$15,231	\$0	\$15,231
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532717	TRANSP OTHER - IN STATE	\$103	\$0	\$103
532721	LODGING - IN STATE	\$6,405	\$0	\$6,405
532722	LODGING-OUT STATE, IN US	\$1,400	\$0	\$1,400
532724	MEALS - IN STATE	\$7,825	\$0	\$7,825
532725	MEALS-OUT OF STATE,IN US	\$1,294	\$0	\$1,294
532727	MISC - IN STATE	\$456	\$0	\$456
532728	MISC - OUT STATE, IN US	\$31	\$0	\$31
532811	TELEPHONE SERVICE	\$4,656	\$0	\$4,656
532814	CELLULAR PHONE SERVICES	\$12,043	\$0	\$12,043
532840	POSTAGE, FREIGHT & DELIV	\$1,118	\$0	\$1,118
532850	PRINT,BIND,DUPLICATE	\$1,235	\$0	\$1,235
532860	ADVERTISING	\$1,565	\$0	\$1,565
532912	MOTOR VEHICLE INSURANCE	\$9,238	\$0	\$9,238
532919	OTHER INSURANCE	\$141	\$0	\$141
532930	REGISTRATION FEES	\$950	\$0	\$950
TOTAL PURCHASED SERVICES		\$3,763,108	\$0	\$3,763,108
533110	GENERAL OFFICE SUPPLIES	\$3,684	\$0	\$3,684
533150	SECURITY & SAFETY SUPP	\$6,740	\$0	\$6,740
533190	OTHER ADMIN SUPPLIES	\$740	\$0	\$740
533210	JANITORIAL SUPPLIES	\$3,555	\$0	\$3,555
533240	CARPENTRY & HARDWARE SUPP	\$64,527	\$0	\$64,527
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,395	\$0	\$1,395
533290	OTHER FACILITY & HARDWARE	\$7,193	\$0	\$7,193
533310	GASOLINE	\$7,100	\$0	\$7,100
533320	DIESEL FUEL	\$4,981	\$0	\$4,981
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$0	\$2,000
533340	TIRES & TUBES	\$92	\$0	\$92
533350	MOTOR VEH REPLCEMNT PARTS	\$6,818	\$0	\$6,818
533510	CLOTHING & UNIFORMS	\$740	\$0	\$740
533900	OTHER MATERIALS & SUPP	\$2,771	\$0	\$2,771
TOTAL SUPPLIES		\$112,336	\$0	\$112,336

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1600-National Guard

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534320	BLDG-DESIGN CONTRACTS	\$7,000	\$0	\$7,000
534331	BLDG-GENERAL CONTRACTS	\$20,458	\$0	\$20,458
534529	EQUIP-CUSTODY & SECURITY	\$6,835	\$0	\$6,835
534549	OTHER MOTORIZED VEHICLES	\$17,660	\$0	\$17,660
TOTAL PROPERTY, PLANT & EQUIPMENT		\$51,953	\$0	\$51,953
535120	LICENSES & PERMIT COSTS	\$15,400	\$0	\$15,400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,647	\$0	\$3,647
535840	SERVICE & OTHER AWARDS	\$6,601	\$0	\$6,601
535900	OTHER EXPENSES	\$820	\$0	\$820
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,468	\$0	\$26,468
REQUIREMENTS		\$5,757,511	\$0	\$5,757,511
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$13,659	\$0	\$13,659
TOTAL MISCELLANEOUS		\$13,659	\$0	\$13,659
538306	REIMB FROM DOT	\$117,984	\$0	\$117,984
5383EM	REIMB FOR JFHQ/BOWERS	\$295,717	\$0	\$295,717
5383NG	REIMB FOR JFHQ/BOWERS	\$1,306,444	\$0	\$1,306,444
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,720,145	\$0	\$1,720,145
RECEIPTS		\$1,733,804	\$0	\$1,733,804
NET APPROPRIATION		\$4,023,707	\$0	\$4,023,707

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	22.000	0.000	22.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		26.000	0.000	26.000
TOTAL POSITIONS		26.000	0.000	26.000

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

1601-National Guard - Armory

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$109,625	\$0	\$109,625
531212	SPA-REG SALARIES-RECPT	\$2,490,689	\$0	\$2,490,689
531312	REG(N S) TEMP WAGES-RECPT	\$645,006	\$0	\$645,006
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,203	\$0	\$2,203
531462	EPA&SPA-LONGVTY PAY-REC	\$39,701	\$0	\$39,701
531511	SOCIAL SEC CONTRIB-APPRO	\$8,785	\$0	\$8,785
531512	SOCIAL SEC CONTRIB-RECPTS	\$237,336	\$0	\$237,336
531521	REG RETIRE CONTRIB-APPRO	\$17,009	\$0	\$17,009
531522	REG RETIRE CONTRIB-RECPTS	\$384,953	\$0	\$384,953
531561	MED INS CONTRIB-APPRO	\$15,218	\$0	\$15,218
531562	MED INS CONTRIB-RECPTS	\$291,488	\$0	\$291,488
531625	ST DISABIL-UNDESIG/UNIV	\$976	\$0	\$976
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$0	\$1,795
TOTAL PERSONAL SERVICES		\$4,244,784	\$0	\$4,244,784
532170	ADMIN SERVICES	\$103,356	\$0	\$103,356
532184	JANITORIAL SER AGREEMENT	\$55,000	\$0	\$55,000
532185	WASTE REM/RECY SER AGREEM	\$191,687	\$0	\$191,687
532186	SECURITY SERVICE AGREE	\$1,053,772	\$0	\$1,053,772
532187	PEST CONTROL AGREEMENT	\$10,300	\$0	\$10,300
532188	LAWNS & GROUNDS SER AGREE	\$1,275	\$0	\$1,275
532199	MISC CONTRACTUAL SERVICES	\$131,565	\$0	\$131,565
532210	ENRG SER -ELECTRICAL	\$1,603,562	\$0	\$1,603,562
532220	ENRG SER -NAT.GAS/PROPANE	\$656,882	\$0	\$656,882
532230	ENRG SER -WATER & SEWER	\$145,028	\$0	\$145,028
532241	ENRG SER -FUEL OIL	\$37,823	\$0	\$37,823
532310	REPAIRS-BUILDINGS	\$1,110,148	\$0	\$1,110,148
532320	REPAIRS-OTHER STRUCTURES	\$150,900	\$0	\$150,900
532333	REPAIRS-OTHER EQUIPMENT	\$162,365	\$0	\$162,365
532337	REPAIRS-PC/PRINTER	\$2,007	\$0	\$2,007
532390	REPAIRS-OTHER	\$31,096	\$0	\$31,096
532430	MAINT AGREEMENT-EQUIP	\$739	\$0	\$739
532490	MAINT AGREEMENT-OTHER	\$4,805	\$0	\$4,805

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1601-National Guard - Armory

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532512	RENT/LEASE-BLDINGS/OFFICE	\$98,383	\$0	\$98,383
532521	RENT/LEASE-MOTOR VEHICLES	\$84,201	\$0	\$84,201
532523	RENT/LEASE-VOICE COMM EQU	\$74	\$0	\$74
532590	RENT/LEASE OTHER PROPERTY	\$4,950	\$0	\$4,950
532712	TRANS AIR-OUT STATE,IN US	\$7,142	\$0	\$7,142
532714	TRANSP-GRND - IN STATE	\$2,132	\$0	\$2,132
532715	TRANS GRND-OUT STA,IN US	\$404	\$0	\$404
532721	LODGING - IN STATE	\$10,853	\$0	\$10,853
532722	LODGING-OUT STATE, IN US	\$8,683	\$0	\$8,683
532724	MEALS - IN STATE	\$6,713	\$0	\$6,713
532725	MEALS-OUT OF STATE,IN US	\$2,524	\$0	\$2,524
532727	MISC - IN STATE	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$267,970	\$0	\$267,970
532812	TELECOMMUN DATA CHRG	\$1,000,486	\$0	\$1,000,486
532814	CELLULAR PHONE SERVICES	\$4,010	\$0	\$4,010
532817	INTERNET SERV PROV CHARGE	\$150	\$0	\$150
532818	DATA WIRING SVC CHRG	\$91,000	\$0	\$91,000
532821	COMPUTER/DATA PROCESS SVC	\$2,482	\$0	\$2,482
532825	MANAGED WAN SVCS	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$2,270	\$0	\$2,270
532870	CABLE TV	\$144	\$0	\$144
532911	PROPERTY-INSURANCE	\$22,155	\$0	\$22,155
532930	REGISTRATION FEES	\$863	\$0	\$863
TOTAL PURCHASED SERVICES		\$7,070,599	\$0	\$7,070,599
533110	GENERAL OFFICE SUPPLIES	\$16,715	\$0	\$16,715
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533150	SECURITY & SAFETY SUPP	\$53,457	\$0	\$53,457
533210	JANITORIAL SUPPLIES	\$123,843	\$0	\$123,843
533240	CARPENTRY & HARDWARE SUPP	\$304,538	\$0	\$304,538
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,000	\$0	\$3,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$32,440	\$0	\$32,440
533290	OTHER FACILITY & HARDWARE	\$51,788	\$0	\$51,788

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1601-National Guard - Armory

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533310	GASOLINE	\$30,050	\$0	\$30,050
533330	OIL, LUBRICANTS, FLUIDS	\$1,550	\$0	\$1,550
533340	TIRES & TUBES	\$7,200	\$0	\$7,200
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$0	\$5,500
533510	CLOTHING & UNIFORMS	\$126	\$0	\$126
533900	OTHER MATERIALS & SUPP	\$112,752	\$0	\$112,752
TOTAL SUPPLIES		\$743,959	\$0	\$743,959
534321	BLDG-CONSULTANT CONTRACTS	\$266,000	\$0	\$266,000
534331	BLDG-GENERAL CONTRACTS	\$2,775,126	\$0	\$2,775,126
534332	BLDG-ELECTRICAL CONTRACTS	\$83,430	\$0	\$83,430
534335	BLDG-ROOFING CONTRACTS	\$2,730	\$0	\$2,730
534336	BLDG-EROSION CNTRL CONTR	\$10,050	\$0	\$10,050
534338	BLDG-LANDSCAPING CONTRCTS	\$2,474	\$0	\$2,474
534374	BLDG-PROJ INSPECT FEES	\$10,000	\$0	\$10,000
534521	OFFICE EQUIPMENT	\$7,600	\$0	\$7,600
534529	EQUIP-CUSTODY & SECURITY	\$1,004	\$0	\$1,004
534534	PC/PRINTER EQUIPMENT	\$1,500	\$0	\$1,500
534539	OTHER EQUIPMENT	\$125,426	\$0	\$125,426
534549	OTHER MOTORIZED VEHICLES	\$7,400	\$0	\$7,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,292,740	\$0	\$3,292,740
535120	LICENSES & PERMIT COSTS	\$21,917	\$0	\$21,917
535890	OTHER ADMIN EXPENSE	\$66,455	\$0	\$66,455
535900	OTHER EXPENSES	\$14,160	\$0	\$14,160
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$102,532	\$0	\$102,532
5371GR	GRANT RESERVE	\$1,978,375	\$0	\$1,978,375
TOTAL RESERVES		\$1,978,375	\$0	\$1,978,375
538111	TRANSFER TO CI'S	\$2,588,407	\$0	\$2,588,407
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,588,407	\$0	\$2,588,407
REQUIREMENTS		\$20,021,396	\$0	\$20,021,396
RECEIPTS				
5388N1	ARMY O&M PROJECTS	\$12,072,682	\$0	\$12,072,682
5388N2	ARMY INTRUSION DETECTION	\$343,022	\$0	\$343,022
5388N3	NG ARMY ENVIRONMENTAL	\$714,000	\$0	\$714,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1601-National Guard - Armory

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388N4	NG ARMY SECURITY	\$1,187,300	\$0	\$1,187,300
5388N5	NG ARMY AUTO TARGET SYS	\$1,247,000	\$0	\$1,247,000
5388N6	NG ARMY DISTANCE LEARNING	\$552,000	\$0	\$552,000
5388N7	NG ARMY ANTI-TERRORISM	\$100,000	\$0	\$100,000
5388N8	NG ARMY IT	\$2,381,000	\$0	\$2,381,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,597,004	\$0	\$18,597,004
RECEIPTS		\$18,597,004	\$0	\$18,597,004
NET APPROPRIATION		\$1,424,392	\$0	\$1,424,392

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.800	0.000	2.800
531212	SPA-REG SALARIES-RECPT	54.200	0.000	54.200
TOTAL PERSONAL SERVICES		57.000	0.000	57.000
TOTAL POSITIONS		57.000	0.000	57.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1602-National Guard - Air

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$158,369	\$0	\$158,369
531212	SPA-REG SALARIES-RECPT	\$1,866,441	\$0	\$1,866,441
531312	REG(N S) TEMP WAGES-RECPT	\$188,780	\$0	\$188,780
531412	OT PAY - RECEIPTS	\$402,565	\$0	\$402,565
531461	EPA&SPA-LONGVTY PAY-APPRO	\$383	\$0	\$383
531462	EPA&SPA-LONGVTY PAY-REC	\$9,442	\$0	\$9,442
531511	SOCIAL SEC CONTRIB-APPRO	\$11,821	\$0	\$11,821
531512	SOCIAL SEC CONTRIB-RECPTS	\$188,746	\$0	\$188,746
531521	REG RETIRE CONTRIB-APPRO	\$24,145	\$0	\$24,145
531522	REG RETIRE CONTRIB-RECPTS	\$345,897	\$0	\$345,897
531561	MED INS CONTRIB-APPRO	\$24,131	\$0	\$24,131
531562	MED INS CONTRIB-RECPTS	\$259,812	\$0	\$259,812
TOTAL PERSONAL SERVICES		\$3,480,532	\$0	\$3,480,532
532184	JANITORIAL SER AGREEMENT	\$3,818	\$0	\$3,818
532185	WASTE REM/RECY SER AGREEM	\$24,198	\$0	\$24,198
532186	SECURITY SERVICE AGREE	\$3,000	\$0	\$3,000
532187	PEST CONTROL AGREEMENT	\$900	\$0	\$900
532188	LAWNS & GROUNDS SER AGREE	\$26,000	\$0	\$26,000
532199	MISC CONTRACTUAL SERVICES	\$27,800	\$0	\$27,800
532210	ENRG SER -ELECTRICAL	\$586,449	\$0	\$586,449
532220	ENRG SER -NAT.GAS/PROPANE	\$123,627	\$0	\$123,627
532230	ENRG SER -WATER & SEWER	\$26,558	\$0	\$26,558
532310	REPAIRS-BUILDINGS	\$9,200	\$0	\$9,200
532490	MAINT AGREEMENT-OTHER	\$19,200	\$0	\$19,200
TOTAL PURCHASED SERVICES		\$850,750	\$0	\$850,750
533110	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
533210	JANITORIAL SUPPLIES	\$14,900	\$0	\$14,900
533240	CARPENTRY & HARDWARE SUPP	\$23,600	\$0	\$23,600
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,000	\$0	\$5,000
533290	OTHER FACILITY & HARDWARE	\$6,300	\$0	\$6,300
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$65,784	\$0	\$65,784

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1602-National Guard - Air

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$117,284	\$0	\$117,284
535900	OTHER EXPENSES	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,000	\$0	\$10,000
5371GR	GRANT RESERVE	\$281,340	\$0	\$281,340
TOTAL RESERVES		\$281,340	\$0	\$281,340
REQUIREMENTS		\$4,739,906	\$0	\$4,739,906
RECEIPTS				
5388M1	NG AIR GUARD	\$1,671,660	\$0	\$1,671,660
5388M2	NG AIR GUARD SECURITY	\$683,000	\$0	\$683,000
5388M3	NG AIR FIRE	\$1,945,300	\$0	\$1,945,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,299,960	\$0	\$4,299,960
RECEIPTS		\$4,299,960	\$0	\$4,299,960
NET APPROPRIATION		\$439,946	\$0	\$439,946

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.438	0.000	4.438
531212	SPA-REG SALARIES-RECPT	48.313	0.000	48.313
TOTAL PERSONAL SERVICES		52.751	0.000	52.751
TOTAL POSITIONS		52.751	0.000	52.751

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14550-Public Safety - General Fund

1603-National Guard - Youth Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$862,797	\$0	\$862,797
531212	SPA-REG SALARIES-RECPT	\$1,305,064	\$0	\$1,305,064
531311	REG(N S) TEMP WAGES-APPR	\$68,083	\$0	\$68,083
531312	REG(N S) TEMP WAGES-RECPT	\$554,901	\$0	\$554,901
531511	SOCIAL SEC CONTRIB-APPRO	\$71,212	\$0	\$71,212
531512	SOCIAL SEC CONTRIB-RECPTS	\$142,343	\$0	\$142,343
531521	REG RETIRE CONTRIB-APPRO	\$131,230	\$0	\$131,230
531522	REG RETIRE CONTRIB-RECPTS	\$198,500	\$0	\$198,500
531561	MED INS CONTRIB-APPRO	\$140,769	\$0	\$140,769
531562	MED INS CONTRIB-RECPTS	\$211,893	\$0	\$211,893
TOTAL PERSONAL SERVICES		\$3,686,792	\$0	\$3,686,792
532132	OTHER PROVIDED MED SER	\$17,850	\$0	\$17,850
532182	LAUNDRY SER AGREEMENT	\$18,600	\$0	\$18,600
532185	WASTE REM/RECY SER AGREEM	\$9,500	\$0	\$9,500
532186	SECURITY SERVICE AGREE	\$2,000	\$0	\$2,000
532187	PEST CONTROL AGREEMENT	\$3,000	\$0	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$600	\$0	\$600
532199	MISC CONTRACTUAL SERVICES	\$19,656	\$0	\$19,656
532210	ENRG SER -ELECTRICAL	\$72,986	\$0	\$72,986
532220	ENRG SER -NAT.GAS/PROPANE	\$12,468	\$0	\$12,468
532230	ENRG SER -WATER & SEWER	\$26,640	\$0	\$26,640
532320	REPAIRS-OTHER STRUCTURES	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$0	\$1,000
532390	REPAIRS-OTHER	\$3,515	\$0	\$3,515
532430	MAINT AGREEMENT-EQUIP	\$27,419	\$0	\$27,419
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532448	MAINT AGREE-PC SOFTWARE	\$600	\$0	\$600
532513	RENT/LEASE-OTH FACILITIES	\$1,135	\$0	\$1,135
532521	RENT/LEASE-MOTOR VEHICLES	\$30,300	\$0	\$30,300
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,700	\$0	\$1,700
532714	TRANSP-GRND - IN STATE	\$20,058	\$0	\$20,058

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1603-National Guard - Youth Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$600	\$0	\$600
532717	TRANSP OTHER - IN STATE	\$50	\$0	\$50
532721	LODGING - IN STATE	\$18,091	\$0	\$18,091
532722	LODGING-OUT STATE, IN US	\$4,250	\$0	\$4,250
532724	MEALS - IN STATE	\$10,300	\$0	\$10,300
532725	MEALS-OUT OF STATE,IN US	\$750	\$0	\$750
532727	MISC - IN STATE	\$1,150	\$0	\$1,150
532728	MISC - OUT STATE, IN US	\$250	\$0	\$250
532811	TELEPHONE SERVICE	\$10,000	\$0	\$10,000
532812	TELECOMMUN DATA CHRG	\$27,800	\$0	\$27,800
532814	CELLULAR PHONE SERVICES	\$7,350	\$0	\$7,350
532840	POSTAGE, FREIGHT & DELIV	\$4,850	\$0	\$4,850
532850	PRINT,BIND,DUPLICATE	\$12,001	\$0	\$12,001
532860	ADVERTISING	\$9,531	\$0	\$9,531
532870	CABLE TV	\$840	\$0	\$840
532912	MOTOR VEHICLE INSURANCE	\$1,050	\$0	\$1,050
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,791	\$0	\$1,791
TOTAL PURCHASED SERVICES		\$383,681	\$0	\$383,681
533110	GENERAL OFFICE SUPPLIES	\$36,074	\$0	\$36,074
533120	DATA PROCESSING SUPPLIES	\$1,300	\$0	\$1,300
533210	JANITORIAL SUPPLIES	\$27,650	\$0	\$27,650
533220	BEDDING & TEXTILE PROD	\$3,100	\$0	\$3,100
533240	CARPENTRY & HARDWARE SUPP	\$7,000	\$0	\$7,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$750	\$0	\$750
533290	OTHER FACILITY & HARDWARE	\$16,200	\$0	\$16,200
533310	GASOLINE	\$2,000	\$0	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$0	\$8,000
533410	FOOD SUPPLIES	\$361,600	\$0	\$361,600
533510	CLOTHING & UNIFORMS	\$98,450	\$0	\$98,450
533520	RECREATIONAL SUPPLIES	\$500	\$0	\$500
533610	DRUG SUPPLIES	\$5,100	\$0	\$5,100
533690	OTHER MED/PHARM SUPPLIES	\$6,000	\$0	\$6,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1603-National Guard - Youth Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533720	EDUCATIONAL SUPPLIES	\$34,634	\$0	\$34,634
533900	OTHER MATERIALS & SUPP	\$48,411	\$0	\$48,411
TOTAL SUPPLIES		\$656,769	\$0	\$656,769
534379	MISC PROJECT COSTS-BLDG	\$30,000	\$0	\$30,000
534511	FURN-OFFICE	\$19,825	\$0	\$19,825
534525	EQUIP-DIETARY	\$7,000	\$0	\$7,000
534530	OTHER DP EQUIPMENT	\$8,000	\$0	\$8,000
534534	PC/PRINTER EQUIPMENT	\$10,800	\$0	\$10,800
534539	OTHER EQUIPMENT	\$52,118	\$0	\$52,118
534541	AUTOS, TRUCKS, & BUSES	\$0	\$85,000	\$85,000
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$0	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$133,743	\$85,000	\$218,743
535890	OTHER ADMIN EXPENSE	\$81,000	\$0	\$81,000
535900	OTHER EXPENSES	\$182,213	\$0	\$182,213
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$263,213	\$0	\$263,213
5371GR	GRANT RESERVE	\$100,182	\$0	\$100,182
TOTAL RESERVES		\$100,182	\$0	\$100,182
538111	TRANSFER TO CI'S	\$0	\$700,000	\$700,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$700,000	\$700,000
REQUIREMENTS		\$5,224,380	\$785,000	\$6,009,380
RECEIPTS				
4325P5	DPI NUTRITION	\$90,000	\$0	\$90,000
TOTAL GRANTS		\$90,000	\$0	\$90,000
434150	FOOD & VENDING SVC	\$1,200	\$0	\$1,200
TOTAL SALES, SERVICE, & RENTALS		\$1,200	\$0	\$1,200
437990	OTHER MISC REV-PROGRAM	\$55,000	\$0	\$55,000
TOTAL MISCELLANEOUS		\$55,000	\$0	\$55,000
5388N0	FEDERAL GRANT	\$2,042,839	\$0	\$2,042,839
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$0	\$270,000
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$0	\$260,000
5388Y3	TARHEEL CHALLENGE	\$677,161	\$0	\$677,161
5388Y4	TARHEEL CHALLENGE TRAVEL	\$2,000	\$0	\$2,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,252,000	\$0	\$3,252,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1603-National Guard - Youth Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$3,398,200	\$0	\$3,398,200
NET APPROPRIATION		\$1,826,180	\$785,000	\$2,611,180

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	25.250	0.000	25.250
531212	SPA-REG SALARIES-RECPT	40.500	0.000	40.500
TOTAL PERSONAL SERVICES		65.750	0.000	65.750
TOTAL POSITIONS		65.750	0.000	65.750



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24550

CAMPUS/AGENCY NAME: Public Safety - Other Special Grants

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$43,709,109
LESS ESTIMATED RECEIPTS	\$40,901,265
CHANGE IN FUND BALANCE	(\$2,807,844)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

24550-Public Safety - Other Special Grants

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$0	\$50,000
2322	Correction - NC Cont Substance Tax	\$800	\$0	\$800
2325	State Misdemeanant Confinement Fund	\$22,500,000	\$0	\$22,500,000
2501	NCNG - In God We Trust Plates	\$51,560	\$0	\$51,560
2520	SBI - Mortgage Fraud Settlement	\$514,406	\$0	\$514,406
2525	SBI - Special Projects	\$100,305	\$0	\$100,305
2601	Highway Patrol Excise Tax	\$50,639	\$0	\$50,639
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$14,028	\$0	\$14,028
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	\$59,904	\$0	\$59,904
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$89,550	\$0	\$89,550
2612	Law Enforcement - SHP Driving Training	\$68,725	\$0	\$68,725
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,313,362	\$0	\$9,313,362
2620	SHP VIPER TOWER RENT	\$28,858	\$0	\$28,858
2655	LESS Procurement	\$893,036	\$0	\$893,036
2801	Emergency Management - GTM Floodplain Mapping Fees	\$4,797,764	\$0	\$4,797,764
2802	Emergency Management - Planning Fixed Nuclear Plants	\$3,883,473	\$0	\$3,883,473
2803	Law Enforcement - DOT LOMC	\$1,253,953	\$0	\$1,253,953
2805	Geodetic COR RTN	\$38,746	\$0	\$38,746
Total REQUIREMENTS		\$43,709,109	\$0	\$43,709,109
RECEIPTS				
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$0	\$50,000
2322	Correction - NC Cont Substance Tax	\$399	\$0	\$399
2325	State Misdemeanant Confinement Fund	\$22,500,000	\$0	\$22,500,000
2501	NCNG - In God We Trust Plates	\$51,560	\$0	\$51,560
2525	SBI - Special Projects	\$100,305	\$0	\$100,305
2601	Highway Patrol Excise Tax	\$50,639	\$0	\$50,639
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$14,028	\$0	\$14,028
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	\$51,650	\$0	\$51,650
2610	Law Enforcement - SHP Escort Services -	\$89,550	\$0	\$89,550

Office of State Budget And Management
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 Biennium 2015-17

24550-Public Safety - Other Special Grants

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
	Effective FY2011			
2612	Law Enforcement - SHP Driving Training	\$91,345	\$0	\$91,345
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,313,362	\$0	\$9,313,362
2620	SHP VIPER TOWER RENT	\$26,208	\$0	\$26,208
2655	LESS Procurement	\$893,036	\$0	\$893,036
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,953,905	\$0	\$3,953,905
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,587,532	\$0	\$2,587,532
2803	Law Enforcement - DOT LOMC	\$1,089,000	\$0	\$1,089,000
2805	Geodetic COR RTN	\$38,746	\$0	\$38,746
Total RECEIPTS		\$40,901,265	\$0	\$40,901,265
CHANGE IN FUND BALANCE		(\$2,807,844)	\$0	(\$2,807,844)

Position Counts

REQUIREMENTS				
2520	SBI - Mortgage Fraud Settlement	6.000	0.000	6.000
2617	Law Enforcement - SHP FMCSA Thru DOT	94.000	0.000	94.000
TOTAL POSITIONS		100.000	0.000	100.000

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,137,875	\$0	\$1,137,875
531222	SPA TIME LIMITEDSAL-REC	\$230,334	\$0	\$230,334
531232	LEO SALARIES-RECPT	\$4,195,285	\$0	\$4,195,285
531412	OT PAY - RECEIPTS	\$100	\$0	\$100
531462	EPA&SPA-LONGVTY PAY-REC	\$105,311	\$0	\$105,311
531512	SOCIAL SEC CONTRIB-RECPTS	\$451,238	\$0	\$451,238
531522	REG RETIRE CONTRIB-RECPTS	\$230,771	\$0	\$230,771
531532	LEO RETIRE CONTRIB-RECPTS	\$871,796	\$0	\$871,796
531562	MED INS CONTRIB-RECPTS	\$532,442	\$0	\$532,442
TOTAL PERSONAL SERVICES		\$7,755,152	\$0	\$7,755,152
532110	LEGAL SERVICES	\$5,000	\$0	\$5,000
532132	OTHER PROVIDED MED SER	\$600,000	\$0	\$600,000
532160	ENGINEERING SERVICES	\$36,785	\$0	\$36,785
532170	ADMIN SERVICES	\$1,000,000	\$0	\$1,000,000
532188	LAWNS & GROUNDS SER AGREE	\$44,247	\$0	\$44,247
532193	TRANSPORTATION SVCS	\$500,000	\$0	\$500,000
532195	VETERINARY SERVICES	\$9,000	\$0	\$9,000
532199	MISC CONTRACTUAL SERVICES	\$19,430,757	\$0	\$19,430,757
532210	ENRG SER -ELECTRICAL	\$11,234	\$0	\$11,234
532220	ENRG SER -NAT.GAS/PROPANE	\$5,225	\$0	\$5,225
532230	ENRG SER -WATER & SEWER	\$844	\$0	\$844
532331	REPAIRS-MOTOR VEHICLES	\$68	\$0	\$68
532333	REPAIRS-OTHER EQUIPMENT	\$6,776	\$0	\$6,776
532430	MAINT AGREEMENT-EQUIP	\$1,494	\$0	\$1,494
532441	MAINT AGRMT-OTHER SOFTWRE	\$23,982	\$0	\$23,982
532512	RENT/LEASE-BLDINGS/OFFICE	\$97,324	\$0	\$97,324
532521	RENT/LEASE-MOTOR VEHICLES	\$422	\$0	\$422
532712	TRANS AIR-OUT STATE,IN US	\$16,195	\$0	\$16,195
532714	TRANSP-GRND - IN STATE	\$421	\$0	\$421
532715	TRANS GRND-OUT STA,IN US	\$1,224	\$0	\$1,224
532717	TRANSP OTHER - IN STATE	\$35	\$0	\$35
532721	LODGING - IN STATE	\$30,992	\$0	\$30,992
532722	LODGING-OUT STATE, IN US	\$20,810	\$0	\$20,810

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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24550-Public Safety - Other Special Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$23,303	\$0	\$23,303
532725	MEALS-OUT OF STATE,IN US	\$7,153	\$0	\$7,153
532727	MISC - IN STATE	\$250	\$0	\$250
532728	MISC - OUT STATE, IN US	\$800	\$0	\$800
532811	TELEPHONE SERVICE	\$700	\$0	\$700
532814	CELLULAR PHONE SERVICES	\$13,012	\$0	\$13,012
532821	COMPUTER/DATA PROCESS SVC	\$20,000	\$0	\$20,000
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$0	\$1,850
532850	PRINT,BIND,DUPLICATE	\$5,500	\$0	\$5,500
532925	INMATE TUITION	\$10,000	\$0	\$10,000
532930	REGISTRATION FEES	\$28,410	\$0	\$28,410
532942	OTHER EMP EDUCATIONAL EXP	\$5,100	\$0	\$5,100
TOTAL PURCHASED SERVICES		\$21,958,913	\$0	\$21,958,913
533110	GENERAL OFFICE SUPPLIES	\$2,776	\$0	\$2,776
533120	DATA PROCESSING SUPPLIES	\$888	\$0	\$888
533150	SECURITY & SAFETY SUPP	\$9,332	\$0	\$9,332
533210	JANITORIAL SUPPLIES	\$79	\$0	\$79
533240	CARPENTRY & HARDWARE SUPP	\$607	\$0	\$607
533250	AGRICULTURL/ANIMAL SUPPLY	\$27,105	\$0	\$27,105
533260	SAND,GRAVEL,CONCRETE SUPP	\$861	\$0	\$861
533290	OTHER FACILITY & HARDWARE	\$11,154	\$0	\$11,154
533310	GASOLINE	\$172,719	\$0	\$172,719
533330	OIL, LUBRICANTS, FLUIDS	\$5,228	\$0	\$5,228
533340	TIRES & TUBES	\$17,700	\$0	\$17,700
533350	MOTOR VEH REPLCEMNT PARTS	\$45,675	\$0	\$45,675
533420	DIETARY SUPPLIES	\$274	\$0	\$274
533510	CLOTHING & UNIFORMS	\$35,202	\$0	\$35,202
533720	EDUCATIONAL SUPPLIES	\$20,443	\$0	\$20,443
533800	PURCHASES FOR RESALE	\$14,028	\$0	\$14,028
533900	OTHER MATERIALS & SUPP	\$147,947	\$0	\$147,947
TOTAL SUPPLIES		\$512,018	\$0	\$512,018
534434	OTH STR-MASONRY CONTRACTS	\$5,000	\$0	\$5,000
534529	EQUIP-CUSTODY & SECURITY	\$25,000	\$0	\$25,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24550-Public Safety - Other Special Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$16,214	\$0	\$16,214
534539	OTHER EQUIPMENT	\$43,436	\$0	\$43,436
534620	TEXTBOOKS	\$417	\$0	\$417
534713	PC SOFTWARE	\$268	\$0	\$268
534714	SERVER SOFTWARE	\$1,990	\$0	\$1,990
TOTAL PROPERTY, PLANT & EQUIPMENT		\$92,325	\$0	\$92,325
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,500	\$0	\$18,500
535900	OTHER EXPENSES	\$915,623	\$0	\$915,623
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$934,123	\$0	\$934,123
536F02	ASSISTANCE TO NC FAMILIES	\$51,560	\$0	\$51,560
TOTAL AID & PUBLIC ASSISTANCE		\$51,560	\$0	\$51,560
537115	RES-FORFEITED FUNDS	\$800	\$0	\$800
5371AR	INTERNAL AGENCY RESERVES	\$1,891,513	\$0	\$1,891,513
5371GR	GRANT RESERVE	\$1,157,888	\$0	\$1,157,888
TOTAL RESERVES		\$3,050,201	\$0	\$3,050,201
538101	TRANSFER TO 14550	\$8,354,817	\$0	\$8,354,817
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,354,817	\$0	\$9,354,817
TOTAL REQUIREMENTS		\$43,709,109	\$0	\$43,709,109
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$151,343	\$0	\$151,343
4325PM	DPI-CARL PERKINS	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$201,343	\$0	\$201,343
434190	OTHER SALES & SERVICES	\$321,169	\$0	\$321,169
434390	OTH SALES OF GOODS	\$14,028	\$0	\$14,028
434410	RENTAL OF REAL PROPERTY	\$77,858	\$0	\$77,858
TOTAL SALES, SERVICE, & RENTALS		\$413,055	\$0	\$413,055
435832	APPLICATION FEE	\$91,345	\$0	\$91,345
435900	OTHER LIC,FEES/PERMITS	\$3,766,082	\$0	\$3,766,082
TOTAL FEES, LICENSES, & FINES		\$3,857,427	\$0	\$3,857,427
438119	TRANSFER FROM DOT	\$9,364,922	\$0	\$9,364,922
438120	TRANSFER FROM DST	\$3,953,905	\$0	\$3,953,905
4381MC	TRANSFER FOR SMCF	\$22,500,000	\$0	\$22,500,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

24550-Public Safety - Other Special Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,818,827	\$0	\$35,818,827
5383EP	REIMB-EQUIPMENT PURCHASES	\$610,613	\$0	\$610,613
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$610,613	\$0	\$610,613
TOTAL RECEIPTS		\$40,901,265	\$0	\$40,901,265
CHANGE IN FUND BALANCE		(\$2,807,844)	\$0	(\$2,807,844)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	26	0	26
531222	SPA TIME LIMITEDSAL-REC	5	0	5
531232	LEO SALARIES-RECPT	69	0	69
TOTAL 531XXX		100	0	100
TOTAL POSITIONS		100	0	100

Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2231-DPI - Carl Perkins Vocational Grant

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$7,638	\$0	\$7,638
532220	ENRG SER -NAT.GAS/PROPANE	\$2,755	\$0	\$2,755
532715	TRANS GRND-OUT STA,IN US	\$313	\$0	\$313
532717	TRANSP OTHER - IN STATE	\$35	\$0	\$35
532721	LODGING - IN STATE	\$490	\$0	\$490
532722	LODGING-OUT STATE, IN US	\$433	\$0	\$433
532724	MEALS - IN STATE	\$308	\$0	\$308
532725	MEALS-OUT OF STATE,IN US	\$214	\$0	\$214
532925	INMATE TUITION	\$10,000	\$0	\$10,000
532930	REGISTRATION FEES	\$2,910	\$0	\$2,910
TOTAL PURCHASED SERVICES		\$25,096	\$0	\$25,096
533110	GENERAL OFFICE SUPPLIES	\$176	\$0	\$176
533120	DATA PROCESSING SUPPLIES	\$888	\$0	\$888
533210	JANITORIAL SUPPLIES	\$79	\$0	\$79
533240	CARPENTRY & HARDWARE SUPP	\$607	\$0	\$607
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,337	\$0	\$4,337
533310	GASOLINE	\$469	\$0	\$469
533420	DIETARY SUPPLIES	\$274	\$0	\$274
533720	EDUCATIONAL SUPPLIES	\$10,443	\$0	\$10,443
TOTAL SUPPLIES		\$17,273	\$0	\$17,273
534534	PC/PRINTER EQUIPMENT	\$214	\$0	\$214
534539	OTHER EQUIPMENT	\$942	\$0	\$942
534620	TEXTBOOKS	\$417	\$0	\$417
534713	PC SOFTWARE	\$268	\$0	\$268
534714	SERVER SOFTWARE	\$1,990	\$0	\$1,990
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,831	\$0	\$3,831
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,800	\$0	\$3,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,800	\$0	\$3,800
REQUIREMENTS		\$50,000	\$0	\$50,000
RECEIPTS				
4325PM	DPI-CARL PERKINS	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$50,000	\$0	\$50,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2231-DPI - Carl Perkins Vocational Grant

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$50,000	\$0	\$50,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2322-Correction - NC Cont Substance Tax

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537115	RES-FORFEITED FUNDS	\$800	\$0	\$800
TOTAL RESERVES		\$800	\$0	\$800
REQUIREMENTS		\$800	\$0	\$800
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$399	\$0	\$399
TOTAL GRANTS		\$399	\$0	\$399
RECEIPTS		\$399	\$0	\$399
CHANGE IN FUND BALANCE		(\$401)	\$0	(\$401)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24550-Public Safety - Other Special Grants

2325-State Misdemeanant Confinement Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532132	OTHER PROVIDED MED SER	\$600,000	\$0	\$600,000
532170	ADMIN SERVICES	\$1,000,000	\$0	\$1,000,000
532193	TRANSPORTATION SVCS	\$500,000	\$0	\$500,000
532199	MISC CONTRACTUAL SERVICES	\$19,175,000	\$0	\$19,175,000
TOTAL PURCHASED SERVICES		\$21,275,000	\$0	\$21,275,000
538101	TRANSFER TO 14550	\$225,000	\$0	\$225,000
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,225,000	\$0	\$1,225,000
REQUIREMENTS		\$22,500,000	\$0	\$22,500,000
RECEIPTS				
4381MC	TRANSFER FOR SMCF	\$22,500,000	\$0	\$22,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,500,000	\$0	\$22,500,000
RECEIPTS		\$22,500,000	\$0	\$22,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2501-NCNG - In God We Trust Plates

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536F02	ASSISTANCE TO NC FAMILIES	\$51,560	\$0	\$51,560
TOTAL AID & PUBLIC ASSISTANCE		\$51,560	\$0	\$51,560
REQUIREMENTS		\$51,560	\$0	\$51,560
RECEIPTS				
438119	TRANSFER FROM DOT	\$51,560	\$0	\$51,560
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$51,560	\$0	\$51,560
RECEIPTS		\$51,560	\$0	\$51,560
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24550-Public Safety - Other Special Grants

2520-SBI - Mortgage Fraud Settlement

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	\$230,334	\$0	\$230,334
531232	LEO SALARIES-RECPT	\$79,252	\$0	\$79,252
531412	OT PAY - RECEIPTS	\$100	\$0	\$100
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,684	\$0	\$23,684
531522	REG RETIRE CONTRIB-RECPTS	\$35,034	\$0	\$35,034
531532	LEO RETIRE CONTRIB-RECPTS	\$16,017	\$0	\$16,017
531562	MED INS CONTRIB-RECPTS	\$32,268	\$0	\$32,268
TOTAL PERSONAL SERVICES		\$416,689	\$0	\$416,689
532110	LEGAL SERVICES	\$5,000	\$0	\$5,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,000	\$0	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$0	\$25,000
532521	RENT/LEASE-MOTOR VEHICLES	\$422	\$0	\$422
532712	TRANS AIR-OUT STATE,IN US	\$2,695	\$0	\$2,695
532714	TRANSP-GRND - IN STATE	\$407	\$0	\$407
532715	TRANS GRND-OUT STA,IN US	\$261	\$0	\$261
532721	LODGING - IN STATE	\$2,364	\$0	\$2,364
532722	LODGING-OUT STATE, IN US	\$7,877	\$0	\$7,877
532724	MEALS - IN STATE	\$777	\$0	\$777
532725	MEALS-OUT OF STATE,IN US	\$1,989	\$0	\$1,989
532930	REGISTRATION FEES	\$15,000	\$0	\$15,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,100	\$0	\$5,100
TOTAL PURCHASED SERVICES		\$68,892	\$0	\$68,892
534529	EQUIP-CUSTODY & SECURITY	\$25,000	\$0	\$25,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,000	\$0	\$26,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,700	\$0	\$2,700
535900	OTHER EXPENSES	\$125	\$0	\$125
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,825	\$0	\$2,825
REQUIREMENTS		\$514,406	\$0	\$514,406
CHANGE IN FUND BALANCE		(\$514,406)	\$0	(\$514,406)

Position Counts

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

Position Counts

REQUIREMENTS

531222	SPA TIME LIMITEDSAL-REC	5.000	0.000	5.000
531232	LEO SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24550-Public Safety - Other Special Grants

2525-SBI - Special Projects

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$3,800	\$0	\$3,800
532331	REPAIRS-MOTOR VEHICLES	\$68	\$0	\$68
532333	REPAIRS-OTHER EQUIPMENT	\$6,776	\$0	\$6,776
532441	MAINT AGRMT-OTHER SOFTWARE	\$21,982	\$0	\$21,982
532714	TRANSP-GRND - IN STATE	\$14	\$0	\$14
532721	LODGING - IN STATE	\$138	\$0	\$138
532724	MEALS - IN STATE	\$18	\$0	\$18
TOTAL PURCHASED SERVICES		\$32,796	\$0	\$32,796
533290	OTHER FACILITY & HARDWARE	\$2,477	\$0	\$2,477
533350	MOTOR VEH REPLCEMNT PARTS	\$33	\$0	\$33
533510	CLOTHING & UNIFORMS	\$5,202	\$0	\$5,202
TOTAL SUPPLIES		\$7,712	\$0	\$7,712
534539	OTHER EQUIPMENT	\$15,493	\$0	\$15,493
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,493	\$0	\$15,493
538101	TRANSFER TO 14550	\$44,304	\$0	\$44,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$44,304	\$0	\$44,304
REQUIREMENTS		\$100,305	\$0	\$100,305
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$100,305	\$0	\$100,305
TOTAL GRANTS		\$100,305	\$0	\$100,305
RECEIPTS		\$100,305	\$0	\$100,305
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2601-Highway Patrol Excise Tax

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532195	VETERINARY SERVICES	\$9,000	\$0	\$9,000
532199	MISC CONTRACTUAL SERVICES	\$1,049	\$0	\$1,049
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$12,049	\$0	\$12,049
533250	AGRICULTURL/ANIMAL SUPPLY	\$22,768	\$0	\$22,768
533290	OTHER FACILITY & HARDWARE	\$102	\$0	\$102
533720	EDUCATIONAL SUPPLIES	\$10,000	\$0	\$10,000
533900	OTHER MATERIALS & SUPP	\$120	\$0	\$120
TOTAL SUPPLIES		\$32,990	\$0	\$32,990
534434	OTH STR-MASONRY CONTRACTS	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
535900	OTHER EXPENSES	\$600	\$0	\$600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$600	\$0	\$600
REQUIREMENTS		\$50,639	\$0	\$50,639
RECEIPTS				
432507	DOR CONTROLLED SUB EXCISE	\$50,639	\$0	\$50,639
TOTAL GRANTS		\$50,639	\$0	\$50,639
RECEIPTS		\$50,639	\$0	\$50,639
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2603-Law Enforcement - SHP Special Fund - Student Supply Store

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533800	PURCHASES FOR RESALE	\$14,028	\$0	\$14,028
TOTAL SUPPLIES		\$14,028	\$0	\$14,028
REQUIREMENTS		\$14,028	\$0	\$14,028
RECEIPTS				
434390	OTH SALES OF GOODS	\$14,028	\$0	\$14,028
TOTAL SALES, SERVICE, & RENTALS		\$14,028	\$0	\$14,028
RECEIPTS		\$14,028	\$0	\$14,028
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2605-Law Enforcement - SHP Special Fund - Wendell VIPER Tower

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532160	ENGINEERING SERVICES	\$36,785	\$0	\$36,785
532230	ENRG SER -WATER & SEWER	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$37,085	\$0	\$37,085
533900	OTHER MATERIALS & SUPP	\$230	\$0	\$230
TOTAL SUPPLIES		\$230	\$0	\$230
534539	OTHER EQUIPMENT	\$22,589	\$0	\$22,589
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,589	\$0	\$22,589
REQUIREMENTS		\$59,904	\$0	\$59,904
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$51,650	\$0	\$51,650
TOTAL SALES, SERVICE, & RENTALS		\$51,650	\$0	\$51,650
RECEIPTS		\$51,650	\$0	\$51,650
CHANGE IN FUND BALANCE		(\$8,254)	\$0	(\$8,254)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2610-Law Enforcement - SHP Escort Services - Effective FY2011

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$89,550	\$0	\$89,550
TOTAL SUPPLIES		\$89,550	\$0	\$89,550
REQUIREMENTS		\$89,550	\$0	\$89,550
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$89,550	\$0	\$89,550
TOTAL FEES, LICENSES, & FINES		\$89,550	\$0	\$89,550
RECEIPTS		\$89,550	\$0	\$89,550
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24550-Public Safety - Other Special Grants

2612-Law Enforcement - SHP Driving Training

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532188	LAWNS & GROUNDS SER AGREE	\$44,247	\$0	\$44,247
532220	ENRG SER -NAT.GAS/PROPANE	\$1,850	\$0	\$1,850
TOTAL PURCHASED SERVICES		\$46,097	\$0	\$46,097
533150	SECURITY & SAFETY SUPP	\$3,332	\$0	\$3,332
533260	SAND,GRAVEL,CONCRETE SUPP	\$861	\$0	\$861
533290	OTHER FACILITY & HARDWARE	\$8,575	\$0	\$8,575
533330	OIL, LUBRICANTS, FLUIDS	\$28	\$0	\$28
533350	MOTOR VEH REPLCEMNT PARTS	\$3,142	\$0	\$3,142
533900	OTHER MATERIALS & SUPP	\$2,278	\$0	\$2,278
TOTAL SUPPLIES		\$18,216	\$0	\$18,216
534539	OTHER EQUIPMENT	\$4,412	\$0	\$4,412
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,412	\$0	\$4,412
REQUIREMENTS		\$68,725	\$0	\$68,725
RECEIPTS				
435832	APPLICATION FEE	\$91,345	\$0	\$91,345
TOTAL FEES, LICENSES, & FINES		\$91,345	\$0	\$91,345
RECEIPTS		\$91,345	\$0	\$91,345
CHANGE IN FUND BALANCE		\$22,620	\$0	\$22,620

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24550-Public Safety - Other Special Grants

2617-Law Enforcement - SHP FMCSA Thru DOT

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,137,875	\$0	\$1,137,875
531232	LEO SALARIES-RECPT	\$4,116,033	\$0	\$4,116,033
531462	EPA&SPA-LONGVTY PAY-REC	\$105,311	\$0	\$105,311
531512	SOCIAL SEC CONTRIB-RECPTS	\$427,554	\$0	\$427,554
531522	REG RETIRE CONTRIB-RECPTS	\$195,737	\$0	\$195,737
531532	LEO RETIRE CONTRIB-RECPTS	\$855,779	\$0	\$855,779
531562	MED INS CONTRIB-RECPTS	\$500,174	\$0	\$500,174
TOTAL PERSONAL SERVICES		\$7,338,463	\$0	\$7,338,463
532199	MISC CONTRACTUAL SERVICES	\$243,270	\$0	\$243,270
532210	ENRG SER -ELECTRICAL	\$11,234	\$0	\$11,234
532220	ENRG SER -NAT.GAS/PROPANE	\$620	\$0	\$620
532230	ENRG SER -WATER & SEWER	\$544	\$0	\$544
532430	MAINT AGREEMENT-EQUIP	\$1,494	\$0	\$1,494
532512	RENT/LEASE-BLDINGS/OFFICE	\$72,324	\$0	\$72,324
532712	TRANS AIR-OUT STATE,IN US	\$13,500	\$0	\$13,500
532715	TRANS GRND-OUT STA,IN US	\$650	\$0	\$650
532721	LODGING - IN STATE	\$28,000	\$0	\$28,000
532722	LODGING-OUT STATE, IN US	\$12,500	\$0	\$12,500
532724	MEALS - IN STATE	\$22,200	\$0	\$22,200
532725	MEALS-OUT OF STATE,IN US	\$4,950	\$0	\$4,950
532727	MISC - IN STATE	\$250	\$0	\$250
532728	MISC - OUT STATE, IN US	\$800	\$0	\$800
532811	TELEPHONE SERVICE	\$700	\$0	\$700
532814	CELLULAR PHONE SERVICES	\$13,012	\$0	\$13,012
532821	COMPUTER/DATA PROCESS SVC	\$20,000	\$0	\$20,000
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$0	\$1,850
532850	PRINT,BIND,DUPLICATE	\$5,500	\$0	\$5,500
532930	REGISTRATION FEES	\$8,500	\$0	\$8,500
TOTAL PURCHASED SERVICES		\$461,898	\$0	\$461,898
533110	GENERAL OFFICE SUPPLIES	\$2,600	\$0	\$2,600
533150	SECURITY & SAFETY SUPP	\$6,000	\$0	\$6,000
533310	GASOLINE	\$172,250	\$0	\$172,250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2617-Law Enforcement - SHP FMCSA Thru DOT

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533330	OIL, LUBRICANTS, FLUIDS	\$5,200	\$0	\$5,200
533340	TIRES & TUBES	\$17,700	\$0	\$17,700
533350	MOTOR VEH REPLCEMNT PARTS	\$42,500	\$0	\$42,500
533510	CLOTHING & UNIFORMS	\$30,000	\$0	\$30,000
533900	OTHER MATERIALS & SUPP	\$30,001	\$0	\$30,001
TOTAL SUPPLIES		\$306,251	\$0	\$306,251
534534	PC/PRINTER EQUIPMENT	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,000	\$0	\$15,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,000	\$0	\$12,000
535900	OTHER EXPENSES	\$21,862	\$0	\$21,862
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,862	\$0	\$33,862
5371GR	GRANT RESERVE	\$1,157,888	\$0	\$1,157,888
TOTAL RESERVES		\$1,157,888	\$0	\$1,157,888
REQUIREMENTS		\$9,313,362	\$0	\$9,313,362
RECEIPTS				
438119	TRANSFER FROM DOT	\$9,313,362	\$0	\$9,313,362
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,313,362	\$0	\$9,313,362
RECEIPTS		\$9,313,362	\$0	\$9,313,362
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	26.000	0.000	26.000
531232	LEO SALARIES-RECPT	68.000	0.000	68.000
TOTAL PERSONAL SERVICES		94.000	0.000	94.000
TOTAL POSITIONS		94.000	0.000	94.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2620-SHP VIPER TOWER RENT

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$25,768	\$0	\$25,768
TOTAL SUPPLIES		\$25,768	\$0	\$25,768
5371AR	INTERNAL AGENCY RESERVES	\$3,090	\$0	\$3,090
TOTAL RESERVES		\$3,090	\$0	\$3,090
REQUIREMENTS		\$28,858	\$0	\$28,858
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$26,208	\$0	\$26,208
TOTAL SALES, SERVICE, & RENTALS		\$26,208	\$0	\$26,208
RECEIPTS		\$26,208	\$0	\$26,208
CHANGE IN FUND BALANCE		(\$2,650)	\$0	(\$2,650)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2655-LESS Procurement

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$893,036	\$0	\$893,036
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$893,036	\$0	\$893,036
REQUIREMENTS		\$893,036	\$0	\$893,036
RECEIPTS				
434190	OTHER SALES & SERVICES	\$282,423	\$0	\$282,423
TOTAL SALES, SERVICE, & RENTALS		\$282,423	\$0	\$282,423
5383EP	REIMB-EQUIPMENT PURCHASES	\$610,613	\$0	\$610,613
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$610,613	\$0	\$610,613
RECEIPTS		\$893,036	\$0	\$893,036
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2801-Emergency Management - GTM Floodplain Mapping Fees

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$4,797,764	\$0	\$4,797,764
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,797,764	\$0	\$4,797,764
REQUIREMENTS		\$4,797,764	\$0	\$4,797,764
RECEIPTS				
438120	TRANSFER FROM DST	\$3,953,905	\$0	\$3,953,905
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,953,905	\$0	\$3,953,905
RECEIPTS		\$3,953,905	\$0	\$3,953,905
CHANGE IN FUND BALANCE		(\$843,859)	\$0	(\$843,859)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2802-Emergency Management - Planning Fixed Nuclear Plants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$1,888,423	\$0	\$1,888,423
TOTAL RESERVES		\$1,888,423	\$0	\$1,888,423
538101	TRANSFER TO 14550	\$1,995,050	\$0	\$1,995,050
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,995,050	\$0	\$1,995,050
REQUIREMENTS		\$3,883,473	\$0	\$3,883,473
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$2,587,532	\$0	\$2,587,532
TOTAL FEES, LICENSES, & FINES		\$2,587,532	\$0	\$2,587,532
RECEIPTS		\$2,587,532	\$0	\$2,587,532
CHANGE IN FUND BALANCE		(\$1,295,941)	\$0	(\$1,295,941)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2803-Law Enforcement - DOT LOMC

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$1,253,953	\$0	\$1,253,953
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,253,953	\$0	\$1,253,953
REQUIREMENTS		\$1,253,953	\$0	\$1,253,953
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,089,000	\$0	\$1,089,000
TOTAL FEES, LICENSES, & FINES		\$1,089,000	\$0	\$1,089,000
RECEIPTS		\$1,089,000	\$0	\$1,089,000
CHANGE IN FUND BALANCE		(\$164,953)	\$0	(\$164,953)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24550-Public Safety - Other Special Grants

2805-Geodetic COR RTN

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$38,746	\$0	\$38,746
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$38,746	\$0	\$38,746
REQUIREMENTS		\$38,746	\$0	\$38,746
RECEIPTS				
434190	OTHER SALES & SERVICES	\$38,746	\$0	\$38,746
TOTAL SALES, SERVICE, & RENTALS		\$38,746	\$0	\$38,746
RECEIPTS		\$38,746	\$0	\$38,746
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24552

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$555,472
LESS ESTIMATED RECEIPTS	\$555,472
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

24552-Public Safety - Disasters after July 1, 2006

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2A19	Emergency Management - Recovery Salary Allocation	\$555,472	\$0	\$555,472
Total REQUIREMENTS		\$555,472	\$0	\$555,472
RECEIPTS				
2A19	Emergency Management - Recovery Salary Allocation	\$555,472	\$0	\$555,472
Total RECEIPTS		\$555,472	\$0	\$555,472
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2A19	Emergency Management - Recovery Salary Allocation	10.055	0.000	10.055
TOTAL POSITIONS		10.055	0.000	10.055

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$9,728	\$0	\$9,728
531222	SPA TIME LIMITEDSAL-REC	\$409,110	\$0	\$409,110
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,041	\$0	\$32,041
531522	REG RETIRE CONTRIB-RECPTS	\$41,267	\$0	\$41,267
531562	MED INS CONTRIB-RECPTS	\$50,708	\$0	\$50,708
TOTAL PERSONAL SERVICES		\$542,854	\$0	\$542,854
532170	ADMIN SERVICES	\$12,618	\$0	\$12,618
TOTAL PURCHASED SERVICES		\$12,618	\$0	\$12,618
TOTAL REQUIREMENTS		\$555,472	\$0	\$555,472
RECEIPTS				
538819	EM RECVRY SALARY ALLOCA	\$555,472	\$0	\$555,472
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$555,472	\$0	\$555,472
TOTAL RECEIPTS		\$555,472	\$0	\$555,472
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	0.175	0	0.175
531222	SPA TIME LIMITEDSAL-REC	9.88	0	9.88
TOTAL 531XXX		10.055	0	10.055
TOTAL POSITIONS		10.055	0	10.055

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24552-Public Safety - Disasters after July 1, 2006

2A19-Emergency Management - Recovery Salary Allocation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$9,728	\$0	\$9,728
531222	SPA TIME LIMITEDSAL-REC	\$409,110	\$0	\$409,110
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,041	\$0	\$32,041
531522	REG RETIRE CONTRIB-RECPTS	\$41,267	\$0	\$41,267
531562	MED INS CONTRIB-RECPTS	\$50,708	\$0	\$50,708
TOTAL PERSONAL SERVICES		\$542,854	\$0	\$542,854
532170	ADMIN SERVICES	\$12,618	\$0	\$12,618
TOTAL PURCHASED SERVICES		\$12,618	\$0	\$12,618
REQUIREMENTS		\$555,472	\$0	\$555,472
RECEIPTS				
538819	EM RECVRY SALARY ALLOCA	\$555,472	\$0	\$555,472
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$555,472	\$0	\$555,472
RECEIPTS		\$555,472	\$0	\$555,472
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.175	0.000	0.175
531222	SPA TIME LIMITEDSAL-REC	9.880	0.000	9.880
TOTAL PERSONAL SERVICES		10.055	0.000	10.055
TOTAL POSITIONS		10.055	0.000	10.055



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24553

CAMPUS/AGENCY NAME: Public Safety - Welfare Funds

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$16,827,563
LESS ESTIMATED RECEIPTS	\$13,128,490
CHANGE IN FUND BALANCE	(\$3,699,073)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

24553-Public Safety - Welfare Funds

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2282	Student Welfare - Jackson	\$2,719	\$0	\$2,719
2286	Student Welfare - Dobbs	\$2,217	\$0	\$2,217
2288	Student Welfare - CA Dillon	\$6,293	\$0	\$6,293
2289	Student Welfare - Alexander	\$800	\$0	\$800
2291	Student Welfare - Cumberland	\$800	\$0	\$800
2295	Student Welfare - Gaston	\$765	\$0	\$765
2301	DOP - Division Welfare	\$13,103,343	\$549,000	\$13,652,343
2302	DOP - Region Welfare	\$575,001	\$0	\$575,001
2303	DOP - Local Welfare	\$616,669	\$0	\$616,669
2305	DOP - Welfare Education	\$1,892,951	\$0	\$1,892,951
2310	DACDP - Welfare	\$77,005	\$0	\$77,005
Total REQUIREMENTS		\$16,278,563	\$549,000	\$16,827,563
RECEIPTS				
2286	Student Welfare - Dobbs	\$20	\$0	\$20
2301	DOP - Division Welfare	\$10,001,170	\$0	\$10,001,170
2302	DOP - Region Welfare	\$509,490	\$0	\$509,490
2303	DOP - Local Welfare	\$636,862	\$0	\$636,862
2305	DOP - Welfare Education	\$1,910,586	\$0	\$1,910,586
2310	DACDP - Welfare	\$70,362	\$0	\$70,362
Total RECEIPTS		\$13,128,490	\$0	\$13,128,490
CHANGE IN FUND BALANCE		(\$3,150,073)	(\$549,000)	(\$3,699,073)

Position Counts

REQUIREMENTS				
2301	DOP - Division Welfare	30.000	0.000	30.000
2305	DOP - Welfare Education	1.000	0.000	1.000
TOTAL POSITIONS		31.000	0.000	31.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24553-Public Safety - Welfare Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531152	EPA-TEACH SALARIES-RECPT	\$74,828	\$0	\$74,828
531212	SPA-REG SALARIES-RECPT	\$1,402,718	\$0	\$1,402,718
531312	REG(N S) TEMP WAGES-RECPT	\$546,217	\$0	\$546,217
531412	OT PAY - RECEIPTS	\$7,000	\$0	\$7,000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$0	\$735
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$0	\$44
531462	EPA&SPA-LONGVTY PAY-REC	\$22,498	\$0	\$22,498
531512	SOCIAL SEC CONTRIB-RECPTS	\$151,128	\$0	\$151,128
531522	REG RETIRE CONTRIB-RECPTS	\$223,819	\$0	\$223,819
531562	MED INS CONTRIB-RECPTS	\$166,718	\$0	\$166,718
TOTAL PERSONAL SERVICES		\$2,595,705	\$0	\$2,595,705
532199	MISC CONTRACTUAL SERVICES	\$621,902	\$0	\$621,902
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$40,679	\$0	\$40,679
532335	REPAIR-VIDEO TRANSMSN EQP	\$347	\$0	\$347
532430	MAINT AGREEMENT-EQUIP	\$38,132	\$0	\$38,132
532445	MAINT AGRMT-VIDEO TRAN EQ	\$23,534	\$0	\$23,534
532446	MAINT AGREE-LAN EQUIP	\$236	\$0	\$236
532448	MAINT AGREE-PC SOFTWARE	\$395	\$0	\$395
532590	RENT/LEASE OTHER PROPERTY	\$11,179	\$0	\$11,179
532714	TRANSP-GRND - IN STATE	\$6,940	\$0	\$6,940
532721	LODGING - IN STATE	\$7,884	\$0	\$7,884
532724	MEALS - IN STATE	\$3,882	\$0	\$3,882
532811	TELEPHONE SERVICE	\$6,924	\$0	\$6,924
532816	VIDEO TRANSMISSION CHARGE	\$45,776	\$0	\$45,776
532850	PRINT,BIND,DUPLICATE	\$24,572	\$0	\$24,572
532860	ADVERTISING	\$393	\$0	\$393
532870	CABLE TV	\$125,844	\$0	\$125,844
TOTAL PURCHASED SERVICES		\$958,819	\$0	\$958,819
533110	GENERAL OFFICE SUPPLIES	\$103,790	\$0	\$103,790
533120	DATA PROCESSING SUPPLIES	\$18,235	\$0	\$18,235
533210	JANITORIAL SUPPLIES	\$560	\$0	\$560
533240	CARPENTRY & HARDWARE SUPP	\$315,527	\$0	\$315,527

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24553-Public Safety - Welfare Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533250	AGRICULTURL/ANIMAL SUPPLY	\$416	\$0	\$416
533410	FOOD SUPPLIES	\$3,665	\$0	\$3,665
533420	DIETARY SUPPLIES	\$5,089	\$0	\$5,089
533510	CLOTHING & UNIFORMS	\$316	\$0	\$316
533520	RECREATIONAL SUPPLIES	\$638,424	\$0	\$638,424
533530	REHABILITATION SUPPLIES	\$110,910	\$0	\$110,910
533720	EDUCATIONAL SUPPLIES	\$703,437	\$0	\$703,437
533800	PURCHASES FOR RESALE	\$1,810,840	\$0	\$1,810,840
533900	OTHER MATERIALS & SUPP	\$1,818,584	\$0	\$1,818,584
TOTAL SUPPLIES		\$5,529,793	\$0	\$5,529,793
534210	BUILDING ACQUISIT COSTS	\$7,186	\$0	\$7,186
534331	BLDG-GENERAL CONTRACTS	\$2,883	\$0	\$2,883
534332	BLDG-ELECTRICAL CONTRACTS	\$140	\$0	\$140
534333	BLDG-PLUMBING CONTRACTS	\$530	\$0	\$530
534334	BLDG-MASONRY CONTRACTS	\$847	\$0	\$847
534335	BLDG-ROOFING CONTRACTS	\$3,600	\$0	\$3,600
534337	BLDG-MECHANICAL CONTRACTS	\$18,768	\$0	\$18,768
534420	OTH STR-DESIGN CONTRACTS	\$20,000	\$0	\$20,000
534431	OTH STR-GENERAL CONTRACTS	\$35,875	\$0	\$35,875
534432	OTH STR-ELECT CONTRACTS	\$10,191	\$0	\$10,191
534434	OTH STR-MASONRY CONTRACTS	\$6,000	\$0	\$6,000
534435	OTH STR-ROOFING CONTRACTS	\$1,462	\$0	\$1,462
534511	FURN-OFFICE	\$120,026	\$0	\$120,026
534513	FURN-CLASSROOM/LIBRARY	\$164,921	\$0	\$164,921
534525	EQUIP-DIETARY	\$8,522	\$0	\$8,522
534526	EQUIP-ATHLETIC	\$79,864	\$0	\$79,864
534530	OTHER DP EQUIPMENT	\$649	\$0	\$649
534532	VIDEO TRANSMISSION EQUIP	\$6,522	\$0	\$6,522
534533	LAN EQUIPMENT	\$2,189	\$0	\$2,189
534534	PC/PRINTER EQUIPMENT	\$80,697	\$0	\$80,697
534539	OTHER EQUIPMENT	\$843,133	\$0	\$843,133
534630	LBRRY&LRNING RESRCE COLL	\$164,377	\$0	\$164,377
534711	OTHER COMPUTER SOFTWARE	\$32,017	\$0	\$32,017

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

24553-Public Safety - Welfare Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534713	PC SOFTWARE	\$35,320	\$0	\$35,320
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,645,719	\$0	\$1,645,719
535810	STUD/PATINT ENTRTNMNT EXP	\$6,466	\$0	\$6,466
535830	MEMBERSHIP DUES&SUBSCRIPT	\$181,467	\$0	\$181,467
535890	OTHER ADMIN EXPENSE	\$54,807	\$0	\$54,807
535900	OTHER EXPENSES	\$1,221,096	\$0	\$1,221,096
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,463,836	\$0	\$1,463,836
538101	TRANSFER TO 14550	\$3,458,103	\$0	\$3,458,103
538110	TRANSFER CANTEEN-WELFARE	\$1,300	\$0	\$1,300
538111	TRANSFER TO CI'S	\$25,000	\$549,000	\$574,000
538116	TRANS FOR CRIME VIC COMP	\$600,288	\$0	\$600,288
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,084,691	\$549,000	\$4,633,691
TOTAL REQUIREMENTS		\$16,278,563	\$549,000	\$16,827,563
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$4,890	\$0	\$4,890
434150	FOOD & VENDING SVC	\$241,689	\$0	\$241,689
434390	OTH SALES OF GOODS	\$20,331	\$0	\$20,331
434410	RENTAL OF REAL PROPERTY	\$6,000	\$0	\$6,000
TOTAL SALES, SERVICE, & RENTALS		\$272,910	\$0	\$272,910
436200	NONCAPITAL GIFTS	\$20	\$0	\$20
TOTAL CONTRIBUTIONS & DONATIONS		\$20	\$0	\$20
437990	OTHER MISC REV-PROGRAM	\$7,575,607	\$0	\$7,575,607
437995	OTHER MISC REV-GENERAL	\$16,113	\$0	\$16,113
TOTAL MISCELLANEOUS		\$7,591,720	\$0	\$7,591,720
438110	TRANSFER IN	\$5,263,840	\$0	\$5,263,840
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,263,840	\$0	\$5,263,840
TOTAL RECEIPTS		\$13,128,490	\$0	\$13,128,490
CHANGE IN FUND BALANCE		(\$3,150,073)	(\$549,000)	(\$3,699,073)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531152	EPA-TEACH SALARIES-RECPT	1	0	1

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17**

POSITION COUNTS

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	30	0	30
TOTAL 531XXX		31	0	31
TOTAL POSITIONS		31	0	31

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24553-Public Safety - Welfare Funds

2282-Student Welfare - Jackson

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533720	EDUCATIONAL SUPPLIES	\$92	\$0	\$92
533900	OTHER MATERIALS & SUPP	\$1,489	\$0	\$1,489
TOTAL SUPPLIES		\$1,581	\$0	\$1,581
535810	STUD/PATINT ENTRTNMNT EXP	\$308	\$0	\$308
535900	OTHER EXPENSES	\$830	\$0	\$830
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,138	\$0	\$1,138
REQUIREMENTS		\$2,719	\$0	\$2,719
CHANGE IN FUND BALANCE		(\$2,719)	\$0	(\$2,719)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24553-Public Safety - Welfare Funds

2286-Student Welfare - Dobbs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533410	FOOD SUPPLIES	\$1,300	\$0	\$1,300
533900	OTHER MATERIALS & SUPP	\$917	\$0	\$917
TOTAL SUPPLIES		\$2,217	\$0	\$2,217
REQUIREMENTS		\$2,217	\$0	\$2,217
RECEIPTS				
436200	NONCAPITAL GIFTS	\$20	\$0	\$20
TOTAL CONTRIBUTIONS & DONATIONS		\$20	\$0	\$20
RECEIPTS		\$20	\$0	\$20
CHANGE IN FUND BALANCE		(\$2,197)	\$0	(\$2,197)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24553-Public Safety - Welfare Funds

2288-Student Welfare - CA Dillon

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$135	\$0	\$135
TOTAL SUPPLIES		\$135	\$0	\$135
535810	STUD/PATINT ENTRTNMNT EXP	\$6,158	\$0	\$6,158
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,158	\$0	\$6,158
REQUIREMENTS		\$6,293	\$0	\$6,293
CHANGE IN FUND BALANCE		(\$6,293)	\$0	(\$6,293)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24553-Public Safety - Welfare Funds

2289-Student Welfare - Alexander

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533410	FOOD SUPPLIES	\$800	\$0	\$800
TOTAL SUPPLIES		\$800	\$0	\$800
REQUIREMENTS		\$800	\$0	\$800
CHANGE IN FUND BALANCE		(\$800)	\$0	(\$800)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24553-Public Safety - Welfare Funds

2291-Student Welfare - Cumberland

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533410	FOOD SUPPLIES	\$800	\$0	\$800
TOTAL SUPPLIES		\$800	\$0	\$800
REQUIREMENTS		\$800	\$0	\$800
CHANGE IN FUND BALANCE		(\$800)	\$0	(\$800)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24553-Public Safety - Welfare Funds

2295-Student Welfare - Gaston

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533410	FOOD SUPPLIES	\$765	\$0	\$765
TOTAL SUPPLIES		\$765	\$0	\$765
REQUIREMENTS		\$765	\$0	\$765
CHANGE IN FUND BALANCE		(\$765)	\$0	(\$765)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24553-Public Safety - Welfare Funds

2301-DOP - Division Welfare

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,402,718	\$0	\$1,402,718
531312	REG(N S) TEMP WAGES-RECPT	\$422,436	\$0	\$422,436
531412	OT PAY - RECEIPTS	\$7,000	\$0	\$7,000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$0	\$735
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$0	\$44
531462	EPA&SPA-LONGVTY PAY-REC	\$20,814	\$0	\$20,814
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,285	\$0	\$144,285
531522	REG RETIRE CONTRIB-RECPTS	\$212,181	\$0	\$212,181
531562	MED INS CONTRIB-RECPTS	\$161,340	\$0	\$161,340
TOTAL PERSONAL SERVICES		\$2,371,553	\$0	\$2,371,553
532199	MISC CONTRACTUAL SERVICES	\$340,271	\$0	\$340,271
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$22,031	\$0	\$22,031
532335	REPAIR-VIDEO TRANSMSN EQP	\$347	\$0	\$347
532430	MAINT AGREEMENT-EQUIP	\$4,784	\$0	\$4,784
532445	MAINT AGRMT-VIDEO TRAN EQ	\$23,534	\$0	\$23,534
532446	MAINT AGREE-LAN EQUIP	\$236	\$0	\$236
532590	RENT/LEASE OTHER PROPERTY	\$10,429	\$0	\$10,429
532714	TRANSP-GRND - IN STATE	\$6,940	\$0	\$6,940
532721	LODGING - IN STATE	\$7,884	\$0	\$7,884
532724	MEALS - IN STATE	\$3,882	\$0	\$3,882
532811	TELEPHONE SERVICE	\$6,924	\$0	\$6,924
532816	VIDEO TRANSMISSION CHARGE	\$45,776	\$0	\$45,776
532850	PRINT,BIND,DUPLICATE	\$23,468	\$0	\$23,468
532860	ADVERTISING	\$393	\$0	\$393
532870	CABLE TV	\$125,000	\$0	\$125,000
TOTAL PURCHASED SERVICES		\$622,099	\$0	\$622,099
533110	GENERAL OFFICE SUPPLIES	\$70,217	\$0	\$70,217
533120	DATA PROCESSING SUPPLIES	\$6,144	\$0	\$6,144
533210	JANITORIAL SUPPLIES	\$560	\$0	\$560
533240	CARPENTRY & HARDWARE SUPP	\$208,000	\$0	\$208,000
533420	DIETARY SUPPLIES	\$1,439	\$0	\$1,439

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

2301-DOP - Division Welfare

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533510	CLOTHING & UNIFORMS	\$316	\$0	\$316
533520	RECREATIONAL SUPPLIES	\$79,000	\$0	\$79,000
533530	REHABILITATION SUPPLIES	\$524	\$0	\$524
533720	EDUCATIONAL SUPPLIES	\$56,458	\$0	\$56,458
533800	PURCHASES FOR RESALE	\$1,810,000	\$0	\$1,810,000
533900	OTHER MATERIALS & SUPP	\$1,637,075	\$0	\$1,637,075
TOTAL SUPPLIES		\$3,869,733	\$0	\$3,869,733
534210	BUILDING ACQUISIT COSTS	\$7,186	\$0	\$7,186
534331	BLDG-GENERAL CONTRACTS	\$2,883	\$0	\$2,883
534332	BLDG-ELECTRICAL CONTRACTS	\$140	\$0	\$140
534333	BLDG-PLUMBING CONTRACTS	\$530	\$0	\$530
534334	BLDG-MASONRY CONTRACTS	\$847	\$0	\$847
534335	BLDG-ROOFING CONTRACTS	\$3,600	\$0	\$3,600
534337	BLDG-MECHANICAL CONTRACTS	\$18,768	\$0	\$18,768
534420	OTH STR-DESIGN CONTRACTS	\$20,000	\$0	\$20,000
534431	OTH STR-GENERAL CONTRACTS	\$35,875	\$0	\$35,875
534432	OTH STR-ELECT CONTRACTS	\$10,191	\$0	\$10,191
534434	OTH STR-MASONRY CONTRACTS	\$6,000	\$0	\$6,000
534435	OTH STR-ROOFING CONTRACTS	\$1,462	\$0	\$1,462
534511	FURN-OFFICE	\$5,798	\$0	\$5,798
534525	EQUIP-DIETARY	\$3,622	\$0	\$3,622
534526	EQUIP-ATHLETIC	\$16,741	\$0	\$16,741
534530	OTHER DP EQUIPMENT	\$649	\$0	\$649
534532	VIDEO TRANSMISSION EQUIP	\$6,522	\$0	\$6,522
534533	LAN EQUIPMENT	\$2,189	\$0	\$2,189
534534	PC/PRINTER EQUIPMENT	\$11,470	\$0	\$11,470
534539	OTHER EQUIPMENT	\$564,245	\$0	\$564,245
TOTAL PROPERTY, PLANT & EQUIPMENT		\$718,718	\$0	\$718,718
535830	MEMBERSHIP DUES&SUBSCRIPT	\$165,000	\$0	\$165,000
535890	OTHER ADMIN EXPENSE	\$53,483	\$0	\$53,483
535900	OTHER EXPENSES	\$1,218,066	\$0	\$1,218,066
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,436,549	\$0	\$1,436,549
538101	TRANSFER TO 14550	\$3,458,103	\$0	\$3,458,103

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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2301-DOP - Division Welfare

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538110	TRANSFER CANTEEN-WELFARE	\$1,300	\$0	\$1,300
538111	TRANSFER TO CI'S	\$25,000	\$549,000	\$574,000
538116	TRANS FOR CRIME VIC COMP	\$600,288	\$0	\$600,288
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,084,691	\$549,000	\$4,633,691
REQUIREMENTS		\$13,103,343	\$549,000	\$13,652,343
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$4,890	\$0	\$4,890
434150	FOOD & VENDING SVC	\$241,689	\$0	\$241,689
434390	OTH SALES OF GOODS	\$20,211	\$0	\$20,211
TOTAL SALES, SERVICE, & RENTALS		\$266,790	\$0	\$266,790
437990	OTHER MISC REV-PROGRAM	\$5,717,749	\$0	\$5,717,749
437995	OTHER MISC REV-GENERAL	\$16,113	\$0	\$16,113
TOTAL MISCELLANEOUS		\$5,733,862	\$0	\$5,733,862
438110	TRANSFER IN	\$4,000,518	\$0	\$4,000,518
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,000,518	\$0	\$4,000,518
RECEIPTS		\$10,001,170	\$0	\$10,001,170
CHANGE IN FUND BALANCE		(\$3,102,173)	(\$549,000)	(\$3,651,173)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	30.000	0.000	30.000
TOTAL PERSONAL SERVICES		30.000	0.000	30.000
TOTAL POSITIONS		30.000	0.000	30.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24553-Public Safety - Welfare Funds

2302-DOP - Region Welfare

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532333	REPAIRS-OTHER EQUIPMENT	\$5,947	\$0	\$5,947
TOTAL PURCHASED SERVICES		\$5,947	\$0	\$5,947
533240	CARPENTRY & HARDWARE SUPP	\$38,273	\$0	\$38,273
533250	AGRICULTURL/ANIMAL SUPPLY	\$317	\$0	\$317
533520	RECREATIONAL SUPPLIES	\$206,954	\$0	\$206,954
533720	EDUCATIONAL SUPPLIES	\$145	\$0	\$145
533800	PURCHASES FOR RESALE	\$840	\$0	\$840
533900	OTHER MATERIALS & SUPP	\$32,538	\$0	\$32,538
TOTAL SUPPLIES		\$279,067	\$0	\$279,067
534511	FURN-OFFICE	\$9,654	\$0	\$9,654
534526	EQUIP-ATHLETIC	\$63,123	\$0	\$63,123
534539	OTHER EQUIPMENT	\$216,995	\$0	\$216,995
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289,772	\$0	\$289,772
535830	MEMBERSHIP DUES&SUBSCRIPT	\$215	\$0	\$215
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$215	\$0	\$215
REQUIREMENTS		\$575,001	\$0	\$575,001
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$298,936	\$0	\$298,936
TOTAL MISCELLANEOUS		\$298,936	\$0	\$298,936
438110	TRANSFER IN	\$210,554	\$0	\$210,554
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$210,554	\$0	\$210,554
RECEIPTS		\$509,490	\$0	\$509,490
CHANGE IN FUND BALANCE		(\$65,511)	\$0	(\$65,511)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24553-Public Safety - Welfare Funds

2303-DOP - Local Welfare

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532333	REPAIRS-OTHER EQUIPMENT	\$3,845	\$0	\$3,845
TOTAL PURCHASED SERVICES		\$3,845	\$0	\$3,845
533240	CARPENTRY & HARDWARE SUPP	\$19,603	\$0	\$19,603
533250	AGRICULTURL/ANIMAL SUPPLY	\$99	\$0	\$99
533520	RECREATIONAL SUPPLIES	\$325,870	\$0	\$325,870
533530	REHABILITATION SUPPLIES	\$110,386	\$0	\$110,386
533720	EDUCATIONAL SUPPLIES	\$12,293	\$0	\$12,293
533900	OTHER MATERIALS & SUPP	\$141,427	\$0	\$141,427
TOTAL SUPPLIES		\$609,678	\$0	\$609,678
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,146	\$0	\$3,146
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,146	\$0	\$3,146
REQUIREMENTS		\$616,669	\$0	\$616,669
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$373,670	\$0	\$373,670
TOTAL MISCELLANEOUS		\$373,670	\$0	\$373,670
438110	TRANSFER IN	\$263,192	\$0	\$263,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$263,192	\$0	\$263,192
RECEIPTS		\$636,862	\$0	\$636,862
CHANGE IN FUND BALANCE		\$20,193	\$0	\$20,193

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24553-Public Safety - Welfare Funds

2305-DOP - Welfare Education

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531152	EPA-TEACH SALARIES-RECPT	\$74,828	\$0	\$74,828
531312	REG(N S) TEMP WAGES-RECPT	\$123,781	\$0	\$123,781
531462	EPA&SPA-LONGVTY PAY-REC	\$1,684	\$0	\$1,684
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,843	\$0	\$6,843
531522	REG RETIRE CONTRIB-RECPTS	\$11,638	\$0	\$11,638
531562	MED INS CONTRIB-RECPTS	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$224,152	\$0	\$224,152
532199	MISC CONTRACTUAL SERVICES	\$281,631	\$0	\$281,631
532333	REPAIRS-OTHER EQUIPMENT	\$8,856	\$0	\$8,856
532430	MAINT AGREEMENT-EQUIP	\$33,348	\$0	\$33,348
532448	MAINT AGREE-PC SOFTWARE	\$395	\$0	\$395
532590	RENT/LEASE OTHER PROPERTY	\$750	\$0	\$750
532850	PRINT,BIND,DUPLICATE	\$1,104	\$0	\$1,104
TOTAL PURCHASED SERVICES		\$326,084	\$0	\$326,084
533110	GENERAL OFFICE SUPPLIES	\$30,957	\$0	\$30,957
533120	DATA PROCESSING SUPPLIES	\$12,091	\$0	\$12,091
533240	CARPENTRY & HARDWARE SUPP	\$48,695	\$0	\$48,695
533720	EDUCATIONAL SUPPLIES	\$608,245	\$0	\$608,245
TOTAL SUPPLIES		\$699,988	\$0	\$699,988
534511	FURN-OFFICE	\$104,574	\$0	\$104,574
534513	FURN-CLASSROOM/LIBRARY	\$164,921	\$0	\$164,921
534534	PC/PRINTER EQUIPMENT	\$69,227	\$0	\$69,227
534539	OTHER EQUIPMENT	\$61,893	\$0	\$61,893
534630	LBRRY&LRNING RESRCE COLL	\$164,377	\$0	\$164,377
534711	OTHER COMPUTER SOFTWARE	\$32,017	\$0	\$32,017
534713	PC SOFTWARE	\$35,320	\$0	\$35,320
TOTAL PROPERTY, PLANT & EQUIPMENT		\$632,329	\$0	\$632,329
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,398	\$0	\$10,398
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,398	\$0	\$10,398
REQUIREMENTS		\$1,892,951	\$0	\$1,892,951
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$1,121,010	\$0	\$1,121,010

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

2305-DOP - Welfare Education

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$1,121,010	\$0	\$1,121,010
438110	TRANSFER IN	\$789,576	\$0	\$789,576
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$789,576	\$0	\$789,576
RECEIPTS		\$1,910,586	\$0	\$1,910,586
CHANGE IN FUND BALANCE		\$17,635	\$0	\$17,635

Position Counts

REQUIREMENTS				
531152	EPA-TEACH SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

24553-Public Safety - Welfare Funds

2310-DACDP - Welfare

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532870	CABLE TV	\$844	\$0	\$844
TOTAL PURCHASED SERVICES		\$844	\$0	\$844
533110	GENERAL OFFICE SUPPLIES	\$2,616	\$0	\$2,616
533240	CARPENTRY & HARDWARE SUPP	\$956	\$0	\$956
533420	DIETARY SUPPLIES	\$3,650	\$0	\$3,650
533520	RECREATIONAL SUPPLIES	\$26,600	\$0	\$26,600
533720	EDUCATIONAL SUPPLIES	\$26,204	\$0	\$26,204
533900	OTHER MATERIALS & SUPP	\$5,003	\$0	\$5,003
TOTAL SUPPLIES		\$65,029	\$0	\$65,029
534525	EQUIP-DIETARY	\$4,900	\$0	\$4,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,900	\$0	\$4,900
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,708	\$0	\$2,708
535890	OTHER ADMIN EXPENSE	\$1,324	\$0	\$1,324
535900	OTHER EXPENSES	\$2,200	\$0	\$2,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,232	\$0	\$6,232
REQUIREMENTS		\$77,005	\$0	\$77,005
RECEIPTS				
434390	OTH SALES OF GOODS	\$120	\$0	\$120
434410	RENTAL OF REAL PROPERTY	\$6,000	\$0	\$6,000
TOTAL SALES, SERVICE, & RENTALS		\$6,120	\$0	\$6,120
437990	OTHER MISC REV-PROGRAM	\$64,242	\$0	\$64,242
TOTAL MISCELLANEOUS		\$64,242	\$0	\$64,242
RECEIPTS		\$70,362	\$0	\$70,362
CHANGE IN FUND BALANCE		(\$6,643)	\$0	(\$6,643)



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24555

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$8,666,432
LESS ESTIMATED RECEIPTS	\$2,666,017
CHANGE IN FUND BALANCE	(\$6,000,415)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

24555-Public Safety - Special - Interest Bearing

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
21J1	JAG - Interest Bearing	\$5,049,812	\$0	\$5,049,812
21JG	GCC - JAIBG - Interest Bearing	\$656,995	\$0	\$656,995
2445	Community Corrections - Interstate Compact Fee	\$579,625	\$0	\$579,625
2750	Coal Ash Management Commission	\$2,380,000	\$0	\$2,380,000
Total REQUIREMENTS		\$8,666,432	\$0	\$8,666,432
RECEIPTS				
21J1	JAG - Interest Bearing	\$43,974	\$0	\$43,974
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$0	\$6,557
2445	Community Corrections - Interstate Compact Fee	\$235,486	\$0	\$235,486
2750	Coal Ash Management Commission	\$2,380,000	\$0	\$2,380,000
Total RECEIPTS		\$2,666,017	\$0	\$2,666,017
CHANGE IN FUND BALANCE		(\$6,000,415)	\$0	(\$6,000,415)

Position Counts

REQUIREMENTS				
2750	Coal Ash Management Commission	5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

24555-Public Safety - Special - Interest Bearing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$338,144	\$0	\$338,144
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,868	\$0	\$25,868
531522	REG RETIRE CONTRIB-RECPTS	\$51,432	\$0	\$51,432
531562	MED INS CONTRIB-RECPTS	\$26,890	\$0	\$26,890
TOTAL PERSONAL SERVICES		\$442,334	\$0	\$442,334
5371AR	INTERNAL AGENCY RESERVES	\$187,666	\$0	\$187,666
5371IC	RESERVE-AC INTERSTATE COM	\$179,780	\$0	\$179,780
TOTAL RESERVES		\$367,446	\$0	\$367,446
538101	TRANSFER TO 14550	\$6,059,545	\$0	\$6,059,545
538117	TRANSFER INTEREST TO 1455	\$47,107	\$0	\$47,107
5381CA	TRANSFER FOR COAL ASH	\$1,750,000	\$0	\$1,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,856,652	\$0	\$7,856,652
TOTAL REQUIREMENTS		\$8,666,432	\$0	\$8,666,432
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$2,506	\$0	\$2,506
433120	STIF INT INC-PROGRAM REV	\$50,531	\$0	\$50,531
TOTAL INVESTMENT INCOME		\$53,037	\$0	\$53,037
435900	OTHER LIC,FEES/PERMITS	\$2,612,980	\$0	\$2,612,980
TOTAL FEES, LICENSES, & FINES		\$2,612,980	\$0	\$2,612,980
TOTAL RECEIPTS		\$2,666,017	\$0	\$2,666,017
CHANGE IN FUND BALANCE		(\$6,000,415)	\$0	(\$6,000,415)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	5	0	5
TOTAL 531XXX		5	0	5
TOTAL POSITIONS		5	0	5

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24555-Public Safety - Special - Interest Bearing

21J1-JAG - Interest Bearing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$5,005,838	\$0	\$5,005,838
538117	TRANSFER INTEREST TO 1455	\$43,974	\$0	\$43,974
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,049,812	\$0	\$5,049,812
REQUIREMENTS		\$5,049,812	\$0	\$5,049,812
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$43,974	\$0	\$43,974
TOTAL INVESTMENT INCOME		\$43,974	\$0	\$43,974
RECEIPTS		\$43,974	\$0	\$43,974
CHANGE IN FUND BALANCE		(\$5,005,838)	\$0	(\$5,005,838)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24555-Public Safety - Special - Interest Bearing

21JG-GCC - JAIBG - Interest Bearing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538101	TRANSFER TO 14550	\$653,862	\$0	\$653,862
538117	TRANSFER INTEREST TO 1455	\$3,133	\$0	\$3,133
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$656,995	\$0	\$656,995
REQUIREMENTS		\$656,995	\$0	\$656,995
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$6,557	\$0	\$6,557
TOTAL INVESTMENT INCOME		\$6,557	\$0	\$6,557
RECEIPTS		\$6,557	\$0	\$6,557
CHANGE IN FUND BALANCE		(\$650,438)	\$0	(\$650,438)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24555-Public Safety - Special - Interest Bearing

2445-Community Corrections - Interstate Compact Fee

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
53711C	RESERVE-AC INTERSTATE COM	\$179,780	\$0	\$179,780
TOTAL RESERVES		\$179,780	\$0	\$179,780
538101	TRANSFER TO 14550	\$399,845	\$0	\$399,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$399,845	\$0	\$399,845
REQUIREMENTS		\$579,625	\$0	\$579,625
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$2,506	\$0	\$2,506
TOTAL INVESTMENT INCOME		\$2,506	\$0	\$2,506
435900	OTHER LIC,FEES/PERMITS	\$232,980	\$0	\$232,980
TOTAL FEES, LICENSES, & FINES		\$232,980	\$0	\$232,980
RECEIPTS		\$235,486	\$0	\$235,486
CHANGE IN FUND BALANCE		(\$344,139)	\$0	(\$344,139)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24555-Public Safety - Special - Interest Bearing

2750-Coal Ash Management Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$338,144	\$0	\$338,144
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,868	\$0	\$25,868
531522	REG RETIRE CONTRIB-RECPTS	\$51,432	\$0	\$51,432
531562	MED INS CONTRIB-RECPTS	\$26,890	\$0	\$26,890
TOTAL PERSONAL SERVICES		\$442,334	\$0	\$442,334
5371AR	INTERNAL AGENCY RESERVES	\$187,666	\$0	\$187,666
TOTAL RESERVES		\$187,666	\$0	\$187,666
5381CA	TRANSFER FOR COAL ASH	\$1,750,000	\$0	\$1,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,750,000	\$0	\$1,750,000
REQUIREMENTS		\$2,380,000	\$0	\$2,380,000
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$2,380,000	\$0	\$2,380,000
TOTAL FEES, LICENSES, & FINES		\$2,380,000	\$0	\$2,380,000
RECEIPTS		\$2,380,000	\$0	\$2,380,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 41407

CAMPUS/AGENCY NAME: DPS- Capital Improvements 2014

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$3,250,000
CHANGE IN FUND BALANCE	(\$3,250,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

41407-DPS- Capital Improvements 2014

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
4T01	NG-National Guard 2014-15 State Match	\$3,250,000	\$0	\$3,250,000
Total REQUIREMENTS		\$3,250,000	\$0	\$3,250,000
CHANGE IN FUND BALANCE		(\$3,250,000)	\$0	(\$3,250,000)

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17**

41407-DPS- Capital Improvements 2014

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$3,250,000	\$0	\$3,250,000
TOTAL RESERVES		\$3,250,000	\$0	\$3,250,000
TOTAL REQUIREMENTS		\$3,250,000	\$0	\$3,250,000
CHANGE IN FUND BALANCE		(\$3,250,000)	\$0	(\$3,250,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

41407-DPS- Capital Improvements 2014

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$3,250,000	\$0	\$3,250,000
TOTAL RESERVES		\$3,250,000	\$0	\$3,250,000
REQUIREMENTS		\$3,250,000	\$0	\$3,250,000
CHANGE IN FUND BALANCE		(\$3,250,000)	\$0	(\$3,250,000)



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 54550

CAMPUS/AGENCY NAME: DPS Licensing Boards-Interest Bearing

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$2,501,050
LESS ESTIMATED RECEIPTS	\$2,377,849
CHANGE IN FUND BALANCE	(\$123,201)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

54550-DPS Licensing Boards-Interest Bearing

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5010	Alarm System Operating Fund	\$697,960	\$0	\$697,960
5015	Alarm System Education Fund - PPS	\$60,076	\$0	\$60,076
5020	PPS Operating Fund	\$1,671,450	\$0	\$1,671,450
5025	Private Protection Education Fund	\$71,564	\$0	\$71,564
Total REQUIREMENTS		\$2,501,050	\$0	\$2,501,050
RECEIPTS				
5010	Alarm System Operating Fund	\$697,960	\$0	\$697,960
5015	Alarm System Education Fund - PPS	\$3,835	\$0	\$3,835
5020	PPS Operating Fund	\$1,671,450	\$0	\$1,671,450
5025	Private Protection Education Fund	\$4,604	\$0	\$4,604
Total RECEIPTS		\$2,377,849	\$0	\$2,377,849
CHANGE IN FUND BALANCE		(\$123,201)	\$0	(\$123,201)

Position Counts

REQUIREMENTS				
5010	Alarm System Operating Fund	6.250	0.000	6.250
5020	PPS Operating Fund	18.750	0.000	18.750
TOTAL POSITIONS		25.000	0.000	25.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$991,330	\$0	\$991,330
531462	EPA&SPA-LONGVTY PAY-REC	\$15,441	\$0	\$15,441
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,650	\$0	\$79,650
531522	REG RETIRE CONTRIB-RECPTS	\$139,053	\$0	\$139,053
531562	MED INS CONTRIB-RECPTS	\$146,122	\$0	\$146,122
531572	UNEMP COMP PAYMNTS TO DES	\$3,008	\$0	\$3,008
531628	ST DISABILITY PMT-RECEIPT	\$1,000	\$0	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$11,150	\$0	\$11,150
531651	COMPENSATION TO BOARD MEM	\$21,000	\$0	\$21,000
TOTAL PERSONAL SERVICES		\$1,407,754	\$0	\$1,407,754
532110	LEGAL SERVICES	\$75,000	\$0	\$75,000
532170	ADMIN SERVICES	\$54,349	\$0	\$54,349
532185	WASTE REM/RECY SER AGREEM	\$700	\$0	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$0	\$7,500
532339	REPAIR-VOICE COMMUN EQUIP	\$600	\$0	\$600
532430	MAINT AGREEMENT-EQUIP	\$4,500	\$0	\$4,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$98,586	\$0	\$98,586
532513	RENT/LEASE-OTH FACILITIES	\$17,500	\$0	\$17,500
532521	RENT/LEASE-MOTOR VEHICLES	\$24,000	\$0	\$24,000
532524	RENT/LEASE-GEN OFF EQUIP	\$7,500	\$0	\$7,500
532714	TRANSP-GRND - IN STATE	\$1,750	\$0	\$1,750
532721	LODGING - IN STATE	\$5,500	\$0	\$5,500
532724	MEALS - IN STATE	\$3,000	\$0	\$3,000
532731	BD/NON-EMPLOYEE TRANSP	\$21,000	\$0	\$21,000
532732	BD/NON-EMPLOYEE SUBSIS	\$22,000	\$0	\$22,000
532811	TELEPHONE SERVICE	\$6,000	\$0	\$6,000
532812	TELECOMMUN DATA CHRG	\$2,200	\$0	\$2,200
532814	CELLULAR PHONE SERVICES	\$2,500	\$0	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$415,000	\$0	\$415,000
532840	POSTAGE, FREIGHT & DELIV	\$28,100	\$0	\$28,100
532850	PRINT,BIND,DUPLICATE	\$450	\$0	\$450
532911	PROPERTY-INSURANCE	\$200	\$0	\$200
532920	BONDING	\$450	\$0	\$450

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$7,000	\$0	\$7,000
TOTAL PURCHASED SERVICES		\$805,385	\$0	\$805,385
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$0	\$20,000
533120	DATA PROCESSING SUPPLIES	\$12,500	\$0	\$12,500
533150	SECURITY & SAFETY SUPP	\$1,000	\$0	\$1,000
533190	OTHER ADMIN SUPPLIES	\$550	\$0	\$550
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$400	\$0	\$400
533410	FOOD SUPPLIES	\$200	\$0	\$200
533900	OTHER MATERIALS & SUPP	\$720	\$0	\$720
TOTAL SUPPLIES		\$35,570	\$0	\$35,570
534511	FURN-OFFICE	\$4,000	\$0	\$4,000
534521	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,500	\$0	\$6,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535890	OTHER ADMIN EXPENSE	\$3,150	\$0	\$3,150
535900	OTHER EXPENSES	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,750	\$0	\$3,750
5371AR	INTERNAL AGENCY RESERVES	\$150,091	\$0	\$150,091
TOTAL RESERVES		\$150,091	\$0	\$150,091
538101	TRANSFER TO 14550	\$23,039	\$0	\$23,039
538102	TRANSFER TO 24550	\$68,961	\$0	\$68,961
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$92,000	\$0	\$92,000
TOTAL REQUIREMENTS		\$2,501,050	\$0	\$2,501,050
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$6,572	\$0	\$6,572
TOTAL INVESTMENT INCOME		\$6,572	\$0	\$6,572
434160	PROFESSIONAL SERVICES	\$433,821	\$0	\$433,821
434310	SALE OF PUBLICATIONS	\$369	\$0	\$369
TOTAL SALES, SERVICE, & RENTALS		\$434,190	\$0	\$434,190
435100	BSNS LICENSE FEES	\$1,563,001	\$0	\$1,563,001
435200	NON BSNS PERMIT/LIC FEES	\$169,915	\$0	\$169,915

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17**

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435300	INSTRUCTORS CERTIFICATE	\$3,712	\$0	\$3,712
435500	FINES,PENAL, ASSESS FEE	\$188,032	\$0	\$188,032
435800	TUITION & FEES	\$12,150	\$0	\$12,150
TOTAL FEES, LICENSES, & FINES		\$1,936,810	\$0	\$1,936,810
437994	RETURNED CHECK FEE	\$277	\$0	\$277
TOTAL MISCELLANEOUS		\$277	\$0	\$277
TOTAL RECEIPTS		\$2,377,849	\$0	\$2,377,849
CHANGE IN FUND BALANCE		(\$123,201)	\$0	(\$123,201)

POSITION COUNTS

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	25	0	25
TOTAL 531XXX		25	0	25
TOTAL POSITIONS		25	0	25

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

54550-DPS Licensing Boards-Interest Bearing

5010-Alarm System Operating Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$260,575	\$0	\$260,575
531462	EPA&SPA-LONGVTY PAY-REC	\$5,654	\$0	\$5,654
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,367	\$0	\$20,367
531522	REG RETIRE CONTRIB-RECPTS	\$40,494	\$0	\$40,494
531562	MED INS CONTRIB-RECPTS	\$33,613	\$0	\$33,613
531628	ST DISABILITY PMT-RECEIPT	\$1,000	\$0	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$11,150	\$0	\$11,150
531651	COMPENSATION TO BOARD MEM	\$6,200	\$0	\$6,200
TOTAL PERSONAL SERVICES		\$379,053	\$0	\$379,053
532110	LEGAL SERVICES	\$25,000	\$0	\$25,000
532170	ADMIN SERVICES	\$10,000	\$0	\$10,000
532185	WASTE REM/RECY SER AGREEM	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$0	\$2,500
532339	REPAIR-VOICE COMMUN EQUIP	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$0	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,586	\$0	\$28,586
532513	RENT/LEASE-OTH FACILITIES	\$9,500	\$0	\$9,500
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$0	\$6,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$0	\$2,500
532714	TRANSP-GRND - IN STATE	\$500	\$0	\$500
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$0	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$0	\$10,000
532811	TELEPHONE SERVICE	\$2,000	\$0	\$2,000
532812	TELECOMMUN DATA CHRG	\$1,200	\$0	\$1,200
532814	CELLULAR PHONE SERVICES	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$130,000	\$0	\$130,000
532840	POSTAGE, FREIGHT & DELIV	\$7,500	\$0	\$7,500
532850	PRINT,BIND,DUPLICATE	\$200	\$0	\$200
532911	PROPERTY-INSURANCE	\$100	\$0	\$100
532920	BONDING	\$250	\$0	\$250

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

5010-Alarm System Operating Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$252,786	\$0	\$252,786
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,500	\$0	\$3,500
533150	SECURITY & SAFETY SUPP	\$1,000	\$0	\$1,000
533190	OTHER ADMIN SUPPLIES	\$250	\$0	\$250
533210	JANITORIAL SUPPLIES	\$100	\$0	\$100
533290	OTHER FACILITY & HARDWARE	\$100	\$0	\$100
533410	FOOD SUPPLIES	\$200	\$0	\$200
533900	OTHER MATERIALS & SUPP	\$720	\$0	\$720
TOTAL SUPPLIES		\$10,870	\$0	\$10,870
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534521	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,500	\$0	\$3,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535890	OTHER ADMIN EXPENSE	\$700	\$0	\$700
535900	OTHER EXPENSES	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,300	\$0	\$1,300
5371AR	INTERNAL AGENCY RESERVES	\$18,451	\$0	\$18,451
TOTAL RESERVES		\$18,451	\$0	\$18,451
538101	TRANSFER TO 14550	\$14,760	\$0	\$14,760
538102	TRANSFER TO 24550	\$17,240	\$0	\$17,240
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$0	\$32,000
REQUIREMENTS		\$697,960	\$0	\$697,960
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$2,199	\$0	\$2,199
TOTAL INVESTMENT INCOME		\$2,199	\$0	\$2,199
434160	PROFESSIONAL SERVICES	\$127,773	\$0	\$127,773
TOTAL SALES, SERVICE, & RENTALS		\$127,773	\$0	\$127,773
435100	BSNS LICENSE FEES	\$451,644	\$0	\$451,644
435500	FINES,PENAL, ASSESS FEE	\$116,169	\$0	\$116,169
TOTAL FEES, LICENSES, & FINES		\$567,813	\$0	\$567,813

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

5010-Alarm System Operating Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437994	RETURNED CHECK FEE	\$175	\$0	\$175
TOTAL MISCELLANEOUS		\$175	\$0	\$175
RECEIPTS		\$697,960	\$0	\$697,960
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	6.250	0.000	6.250
TOTAL PERSONAL SERVICES		6.250	0.000	6.250
TOTAL POSITIONS		6.250	0.000	6.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

54550-DPS Licensing Boards-Interest Bearing

5015-Alarm System Education Fund - PPS

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$60,076	\$0	\$60,076
TOTAL RESERVES		\$60,076	\$0	\$60,076
REQUIREMENTS		\$60,076	\$0	\$60,076
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$235	\$0	\$235
TOTAL INVESTMENT INCOME		\$235	\$0	\$235
435100	BSNS LICENSE FEES	\$3,600	\$0	\$3,600
TOTAL FEES, LICENSES, & FINES		\$3,600	\$0	\$3,600
RECEIPTS		\$3,835	\$0	\$3,835
CHANGE IN FUND BALANCE		(\$56,241)	\$0	(\$56,241)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

54550-DPS Licensing Boards-Interest Bearing

5020-PPS Operating Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$730,755	\$0	\$730,755
531462	EPA&SPA-LONGVTY PAY-REC	\$9,787	\$0	\$9,787
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,283	\$0	\$59,283
531522	REG RETIRE CONTRIB-RECPTS	\$98,559	\$0	\$98,559
531562	MED INS CONTRIB-RECPTS	\$112,509	\$0	\$112,509
531572	UNEMP COMP PAYMNTS TO DES	\$3,008	\$0	\$3,008
531651	COMPENSATION TO BOARD MEM	\$14,800	\$0	\$14,800
TOTAL PERSONAL SERVICES		\$1,028,701	\$0	\$1,028,701
532110	LEGAL SERVICES	\$50,000	\$0	\$50,000
532170	ADMIN SERVICES	\$44,349	\$0	\$44,349
532185	WASTE REM/RECY SER AGREEM	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$0	\$5,000
532339	REPAIR-VOICE COMMUN EQUIP	\$350	\$0	\$350
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$0	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$70,000	\$0	\$70,000
532513	RENT/LEASE-OTH FACILITIES	\$8,000	\$0	\$8,000
532521	RENT/LEASE-MOTOR VEHICLES	\$18,000	\$0	\$18,000
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$0	\$5,000
532714	TRANSP-GRND - IN STATE	\$1,250	\$0	\$1,250
532721	LODGING - IN STATE	\$4,000	\$0	\$4,000
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$11,000	\$0	\$11,000
532732	BD/NON-EMPLOYEE SUBSIS	\$12,000	\$0	\$12,000
532811	TELEPHONE SERVICE	\$4,000	\$0	\$4,000
532812	TELECOMMUN DATA CHRG	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$0	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$285,000	\$0	\$285,000
532840	POSTAGE, FREIGHT & DELIV	\$20,600	\$0	\$20,600
532850	PRINT,BIND,DUPLICATE	\$250	\$0	\$250
532911	PROPERTY-INSURANCE	\$100	\$0	\$100
532920	BONDING	\$200	\$0	\$200
532930	REGISTRATION FEES	\$5,500	\$0	\$5,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

5020-PPS Operating Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$552,599	\$0	\$552,599
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$0	\$15,000
533120	DATA PROCESSING SUPPLIES	\$9,000	\$0	\$9,000
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533210	JANITORIAL SUPPLIES	\$100	\$0	\$100
533290	OTHER FACILITY & HARDWARE	\$300	\$0	\$300
TOTAL SUPPLIES		\$24,700	\$0	\$24,700
534511	FURN-OFFICE	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$0	\$3,000
535890	OTHER ADMIN EXPENSE	\$2,450	\$0	\$2,450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,450	\$0	\$2,450
538101	TRANSFER TO 14550	\$8,279	\$0	\$8,279
538102	TRANSFER TO 24550	\$51,721	\$0	\$51,721
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,000	\$0	\$60,000
REQUIREMENTS		\$1,671,450	\$0	\$1,671,450
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$3,857	\$0	\$3,857
TOTAL INVESTMENT INCOME		\$3,857	\$0	\$3,857
434160	PROFESSIONAL SERVICES	\$306,048	\$0	\$306,048
434310	SALE OF PUBLICATIONS	\$369	\$0	\$369
TOTAL SALES, SERVICE, & RENTALS		\$306,417	\$0	\$306,417
435100	BSNS LICENSE FEES	\$1,103,434	\$0	\$1,103,434
435200	NON BSNS PERMIT/LIC FEES	\$169,915	\$0	\$169,915
435300	INSTRUCTORS CERTIFICATE	\$3,712	\$0	\$3,712
435500	FINES,PENAL, ASSESS FEE	\$71,863	\$0	\$71,863
435800	TUITION & FEES	\$12,150	\$0	\$12,150
TOTAL FEES, LICENSES, & FINES		\$1,361,074	\$0	\$1,361,074
437994	RETURNED CHECK FEE	\$102	\$0	\$102
TOTAL MISCELLANEOUS		\$102	\$0	\$102
RECEIPTS		\$1,671,450	\$0	\$1,671,450
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	18.750	0.000	18.750
TOTAL PERSONAL SERVICES		18.750	0.000	18.750
TOTAL POSITIONS		18.750	0.000	18.750

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

54550-DPS Licensing Boards-Interest Bearing

5025-Private Protection Education Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5371AR	INTERNAL AGENCY RESERVES	\$71,564	\$0	\$71,564
TOTAL RESERVES		\$71,564	\$0	\$71,564
REQUIREMENTS		\$71,564	\$0	\$71,564
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$281	\$0	\$281
TOTAL INVESTMENT INCOME		\$281	\$0	\$281
435100	BSNS LICENSE FEES	\$4,323	\$0	\$4,323
TOTAL FEES, LICENSES, & FINES		\$4,323	\$0	\$4,323
RECEIPTS		\$4,604	\$0	\$4,604
CHANGE IN FUND BALANCE		(\$66,960)	\$0	(\$66,960)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 54551

CAMPUS/AGENCY NAME: DPS-ABC Commission

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$16,104,818
LESS ESTIMATED RECEIPTS	\$16,439,403
CHANGE IN FUND BALANCE	\$334,585

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

54551-DPS-ABC Commission

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5200	ABC Commission - Operating	\$7,608,156	\$0	\$7,608,156
5210	ABC Warehouse	\$8,496,662	\$0	\$8,496,662
Total REQUIREMENTS		\$16,104,818	\$0	\$16,104,818
RECEIPTS				
5200	ABC Commission - Operating	\$4,333,724	\$0	\$4,333,724
5210	ABC Warehouse	\$12,105,679	\$0	\$12,105,679
Total RECEIPTS		\$16,439,403	\$0	\$16,439,403
CHANGE IN FUND BALANCE		\$334,585	\$0	\$334,585

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

54551-DPS-ABC Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$111,868	\$0	\$111,868
531212	SPA-REG SALARIES-RECPT	\$2,321,535	\$0	\$2,321,535
531462	EPA&SPA-LONGVTY PAY-REC	\$32,072	\$0	\$32,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$173,738	\$0	\$173,738
531522	REG RETIRE CONTRIB-RECPTS	\$342,289	\$0	\$342,289
531562	MED INS CONTRIB-RECPTS	\$236,632	\$0	\$236,632
531651	COMPENSATION TO BOARD MEM	\$664	\$0	\$664
TOTAL PERSONAL SERVICES		\$3,218,798	\$0	\$3,218,798
532110	LEGAL SERVICES	\$96,500	\$0	\$96,500
532140	OTH INFORMATION TECH SVCS	\$19,753	\$0	\$19,753
532144	PC/PRINTER SUPPORT SVC	\$14,000	\$0	\$14,000
532170	ADMIN SERVICES	\$131,630	\$0	\$131,630
532184	JANITORIAL SER AGREEMENT	\$20,100	\$0	\$20,100
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$0	\$1,900
532186	SECURITY SERVICE AGREE	\$1,350	\$0	\$1,350
532187	PEST CONTROL AGREEMENT	\$1,500	\$0	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$45,000	\$0	\$45,000
532199	MISC CONTRACTUAL SERVICES	\$11,505,421	\$0	\$11,505,421
532210	ENRG SER -ELECTRICAL	\$28,425	\$0	\$28,425
532220	ENRG SER -NAT.GAS/PROPANE	\$3,500	\$0	\$3,500
532230	ENRG SER -WATER & SEWER	\$6,000	\$0	\$6,000
532310	REPAIRS-BUILDINGS	\$38,500	\$0	\$38,500
532320	REPAIRS-OTHER STRUCTURES	\$1,075	\$0	\$1,075
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$0	\$3,500
532390	REPAIRS-OTHER	\$58,400	\$0	\$58,400
532430	MAINT AGREEMENT-EQUIP	\$7,945	\$0	\$7,945
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$0	\$1,000
532490	MAINT AGREEMENT-OTHER	\$15,259	\$0	\$15,259
532513	RENT/LEASE-OTH FACILITIES	\$280	\$0	\$280
532521	RENT/LEASE-MOTOR VEHICLES	\$120,000	\$0	\$120,000
532712	TRANS AIR-OUT STATE,IN US	\$1,250	\$0	\$1,250
532714	TRANSP-GRND - IN STATE	\$2,500	\$0	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

54551-DPS-ABC Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$600	\$0	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$0	\$150
532721	LODGING - IN STATE	\$20,000	\$0	\$20,000
532722	LODGING-OUT STATE, IN US	\$3,167	\$0	\$3,167
532724	MEALS - IN STATE	\$7,500	\$0	\$7,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532727	MISC - IN STATE	\$150	\$0	\$150
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$0	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,130	\$0	\$1,130
532811	TELEPHONE SERVICE	\$12,833	\$0	\$12,833
532812	TELECOMMUN DATA CHRG	\$25,250	\$0	\$25,250
532814	CELLULAR PHONE SERVICES	\$23,500	\$0	\$23,500
532815	EMAIL AND CALENDARING	\$5,250	\$0	\$5,250
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$0	\$5,000
532822	MANAGED LAN SVC CHARGE	\$21,000	\$0	\$21,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$7,500	\$0	\$7,500
532824	MANAGED SERVER SVCS	\$30,000	\$0	\$30,000
532827	ELECTRONIC SERVICES	\$2,000	\$0	\$2,000
532828	MANAGED DESKTOP SVCS	\$42,500	\$0	\$42,500
532840	POSTAGE, FREIGHT & DELIV	\$62,465	\$0	\$62,465
532850	PRINT,BIND,DUPLICATE	\$40,000	\$0	\$40,000
532860	ADVERTISING	\$1,500	\$0	\$1,500
532911	PROPERTY-INSURANCE	\$6,908	\$0	\$6,908
532913	LIABILITY INSURANCE	\$298	\$0	\$298
532919	OTHER INSURANCE	\$35,960	\$0	\$35,960
532930	REGISTRATION FEES	\$6,000	\$0	\$6,000
532941	EMP EDUCATION ASSIST PROG	\$1,550	\$0	\$1,550
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$12,494,599	\$0	\$12,494,599
533110	GENERAL OFFICE SUPPLIES	\$28,000	\$0	\$28,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$850	\$0	\$850

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

54551-DPS-ABC Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533210	JANITORIAL SUPPLIES	\$1,050	\$0	\$1,050
533240	CARPENTRY & HARDWARE SUPP	\$7,806	\$0	\$7,806
533310	GASOLINE	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$6,232	\$0	\$6,232
533900	OTHER MATERIALS & SUPP	\$11,225	\$0	\$11,225
TOTAL SUPPLIES		\$55,363	\$0	\$55,363
534310	BLDG-PLANNING EXPENSES	\$15,000	\$0	\$15,000
534443	OTH STR-PAVING CONTRACT	\$9,813	\$0	\$9,813
534511	FURN-OFFICE	\$6,450	\$0	\$6,450
534521	OFFICE EQUIPMENT	\$8,000	\$0	\$8,000
534528	EQUIP-VOICE COMMUNICATION	\$12,500	\$0	\$12,500
534529	EQUIP-CUSTODY & SECURITY	\$10,700	\$0	\$10,700
534530	OTHER DP EQUIPMENT	\$9,000	\$0	\$9,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534535	SERVER EQUIPMENT	\$15,000	\$0	\$15,000
534539	OTHER EQUIPMENT	\$51,500	\$0	\$51,500
534630	LBRRY&LRNING RESRCE COLL	\$15,350	\$0	\$15,350
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$6,200	\$0	\$6,200
534714	SERVER SOFTWARE	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$169,013	\$0	\$169,013
535111	LEGAL SETTLEMENTS	\$5,125	\$0	\$5,125
535113	COURT COSTS	\$370	\$0	\$370
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,900	\$0	\$3,900
535840	SERVICE & OTHER AWARDS	\$350	\$0	\$350
535890	OTHER ADMIN EXPENSE	\$100	\$0	\$100
535900	OTHER EXPENSES	\$400	\$0	\$400
535950	PETTY/IMPREST CASH	\$350	\$0	\$350
535960	ELECTRONIC PAYMT PROC FEE	\$84,000	\$0	\$84,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$94,595	\$0	\$94,595
538101	TRANSFER TO 14550	\$72,450	\$0	\$72,450
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$72,450	\$0	\$72,450
TOTAL REQUIREMENTS		\$16,104,818	\$0	\$16,104,818

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

54551-DPS-ABC Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434133	POSTGE,FRGHT & DELIV SVC	\$40	\$0	\$40
434134	PRINT, BIND & DUPLIC SVC	\$341	\$0	\$341
434310	SALE OF PUBLICATIONS	\$918	\$0	\$918
TOTAL SALES, SERVICE, & RENTALS		\$1,299	\$0	\$1,299
435100	BSNS LICENSE FEES	\$727,911	\$0	\$727,911
435400	INSPECTION/EXAM FEES	\$76,160	\$0	\$76,160
435500	FINES,PENAL, ASSESS FEE	\$15,587,783	\$0	\$15,587,783
TOTAL FEES, LICENSES, & FINES		\$16,391,854	\$0	\$16,391,854
437992	IMP/PETTY CASH RE-DEPOSIT	\$350	\$0	\$350
437993	ELECTRON/DIGITAL TRAN FEE	\$45,900	\$0	\$45,900
TOTAL MISCELLANEOUS		\$46,250	\$0	\$46,250
TOTAL RECEIPTS		\$16,439,403	\$0	\$16,439,403
CHANGE IN FUND BALANCE		\$334,585	\$0	\$334,585

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	1	0	1
531212	SPA-REG SALARIES-RECPT	43	0	43
TOTAL 531XXX		44	0	44
TOTAL POSITIONS		44	0	44

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

54551-DPS-ABC Commission

5200-ABC Commission - Operating

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$111,868	\$0	\$111,868
531212	SPA-REG SALARIES-RECPT	\$2,321,535	\$0	\$2,321,535
531462	EPA&SPA-LONGVTY PAY-REC	\$32,072	\$0	\$32,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$173,738	\$0	\$173,738
531522	REG RETIRE CONTRIB-RECPTS	\$342,289	\$0	\$342,289
531562	MED INS CONTRIB-RECPTS	\$236,632	\$0	\$236,632
531651	COMPENSATION TO BOARD MEM	\$664	\$0	\$664
TOTAL PERSONAL SERVICES		\$3,218,798	\$0	\$3,218,798
532110	LEGAL SERVICES	\$96,500	\$0	\$96,500
532140	OTH INFORMATION TECH SVCS	\$19,753	\$0	\$19,753
532144	PC/PRINTER SUPPORT SVC	\$14,000	\$0	\$14,000
532170	ADMIN SERVICES	\$131,630	\$0	\$131,630
532184	JANITORIAL SER AGREEMENT	\$20,100	\$0	\$20,100
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$0	\$1,900
532186	SECURITY SERVICE AGREE	\$1,350	\$0	\$1,350
532187	PEST CONTROL AGREEMENT	\$1,500	\$0	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$45,000	\$0	\$45,000
532199	MISC CONTRACTUAL SERVICES	\$3,196,715	\$0	\$3,196,715
532210	ENRG SER -ELECTRICAL	\$28,425	\$0	\$28,425
532220	ENRG SER -NAT.GAS/PROPANE	\$3,500	\$0	\$3,500
532230	ENRG SER -WATER & SEWER	\$6,000	\$0	\$6,000
532310	REPAIRS-BUILDINGS	\$5,500	\$0	\$5,500
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$0	\$3,500
532390	REPAIRS-OTHER	\$6,000	\$0	\$6,000
532430	MAINT AGREEMENT-EQUIP	\$7,945	\$0	\$7,945
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$0	\$1,000
532490	MAINT AGREEMENT-OTHER	\$700	\$0	\$700
532513	RENT/LEASE-OTH FACILITIES	\$280	\$0	\$280
532521	RENT/LEASE-MOTOR VEHICLES	\$120,000	\$0	\$120,000
532712	TRANS AIR-OUT STATE,IN US	\$1,250	\$0	\$1,250
532714	TRANSP-GRND - IN STATE	\$2,500	\$0	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

5200-ABC Commission - Operating

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$600	\$0	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$0	\$150
532721	LODGING - IN STATE	\$20,000	\$0	\$20,000
532722	LODGING-OUT STATE, IN US	\$3,167	\$0	\$3,167
532724	MEALS - IN STATE	\$7,500	\$0	\$7,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532727	MISC - IN STATE	\$150	\$0	\$150
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$0	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,130	\$0	\$1,130
532811	TELEPHONE SERVICE	\$12,833	\$0	\$12,833
532812	TELECOMMUN DATA CHRG	\$25,250	\$0	\$25,250
532814	CELLULAR PHONE SERVICES	\$23,500	\$0	\$23,500
532815	EMAIL AND CALENDARING	\$5,250	\$0	\$5,250
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$0	\$5,000
532822	MANAGED LAN SVC CHARGE	\$21,000	\$0	\$21,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$7,500	\$0	\$7,500
532824	MANAGED SERVER SVCS	\$30,000	\$0	\$30,000
532827	ELECTRONIC SERVICES	\$2,000	\$0	\$2,000
532828	MANAGED DESKTOP SVCS	\$42,500	\$0	\$42,500
532840	POSTAGE, FREIGHT & DELIV	\$62,465	\$0	\$62,465
532850	PRINT,BIND,DUPLICATE	\$40,000	\$0	\$40,000
532860	ADVERTISING	\$1,500	\$0	\$1,500
532911	PROPERTY-INSURANCE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$290	\$0	\$290
532919	OTHER INSURANCE	\$20,660	\$0	\$20,660
532930	REGISTRATION FEES	\$6,000	\$0	\$6,000
532941	EMP EDUCATION ASSIST PROG	\$1,550	\$0	\$1,550
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$4,063,143	\$0	\$4,063,143
533110	GENERAL OFFICE SUPPLIES	\$28,000	\$0	\$28,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$850	\$0	\$850

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

5200-ABC Commission - Operating

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533210	JANITORIAL SUPPLIES	\$1,050	\$0	\$1,050
533240	CARPENTRY & HARDWARE SUPP	\$7,100	\$0	\$7,100
533310	GASOLINE	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$6,232	\$0	\$6,232
533900	OTHER MATERIALS & SUPP	\$4,725	\$0	\$4,725
TOTAL SUPPLIES		\$48,157	\$0	\$48,157
534443	OTH STR-PAVING CONTRACT	\$9,813	\$0	\$9,813
534511	FURN-OFFICE	\$6,450	\$0	\$6,450
534521	OFFICE EQUIPMENT	\$8,000	\$0	\$8,000
534528	EQUIP-VOICE COMMUNICATION	\$12,500	\$0	\$12,500
534529	EQUIP-CUSTODY & SECURITY	\$10,700	\$0	\$10,700
534530	OTHER DP EQUIPMENT	\$9,000	\$0	\$9,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534535	SERVER EQUIPMENT	\$15,000	\$0	\$15,000
534539	OTHER EQUIPMENT	\$8,500	\$0	\$8,500
534630	LBRRY&LRNING RESRCE COLL	\$15,350	\$0	\$15,350
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$6,200	\$0	\$6,200
534714	SERVER SOFTWARE	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$111,013	\$0	\$111,013
535111	LEGAL SETTLEMENTS	\$5,125	\$0	\$5,125
535113	COURT COSTS	\$370	\$0	\$370
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,900	\$0	\$3,900
535840	SERVICE & OTHER AWARDS	\$350	\$0	\$350
535890	OTHER ADMIN EXPENSE	\$100	\$0	\$100
535900	OTHER EXPENSES	\$400	\$0	\$400
535950	PETTY/IMPREST CASH	\$350	\$0	\$350
535960	ELECTRONIC PAYMT PROC FEE	\$84,000	\$0	\$84,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$94,595	\$0	\$94,595
538101	TRANSFER TO 14550	\$72,450	\$0	\$72,450
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$72,450	\$0	\$72,450
REQUIREMENTS		\$7,608,156	\$0	\$7,608,156
RECEIPTS				

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

5200-ABC Commission - Operating

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434133	POSTGE,FRGHT & DELIV SVC	\$40	\$0	\$40
434134	PRINT, BIND & DUPLIC SVC	\$341	\$0	\$341
434310	SALE OF PUBLICATIONS	\$918	\$0	\$918
TOTAL SALES, SERVICE, & RENTALS		\$1,299	\$0	\$1,299
435400	INSPECTION/EXAM FEES	\$76,160	\$0	\$76,160
435500	FINES,PENAL, ASSESS FEE	\$4,210,015	\$0	\$4,210,015
TOTAL FEES, LICENSES, & FINES		\$4,286,175	\$0	\$4,286,175
437992	IMP/PETTY CASH RE-DEPOSIT	\$350	\$0	\$350
437993	ELECTRON/DIGITAL TRAN FEE	\$45,900	\$0	\$45,900
TOTAL MISCELLANEOUS		\$46,250	\$0	\$46,250
RECEIPTS		\$4,333,724	\$0	\$4,333,724
CHANGE IN FUND BALANCE		(\$3,274,432)	\$0	(\$3,274,432)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	43.000	0.000	43.000
TOTAL PERSONAL SERVICES		44.000	0.000	44.000
TOTAL POSITIONS		44.000	0.000	44.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

54551-DPS-ABC Commission

5210-ABC Warehouse

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,308,706	\$0	\$8,308,706
532310	REPAIRS-BUILDINGS	\$33,000	\$0	\$33,000
532320	REPAIRS-OTHER STRUCTURES	\$1,075	\$0	\$1,075
532390	REPAIRS-OTHER	\$52,400	\$0	\$52,400
532490	MAINT AGREEMENT-OTHER	\$14,559	\$0	\$14,559
532911	PROPERTY-INSURANCE	\$6,408	\$0	\$6,408
532913	LIABILITY INSURANCE	\$8	\$0	\$8
532919	OTHER INSURANCE	\$15,300	\$0	\$15,300
TOTAL PURCHASED SERVICES		\$8,431,456	\$0	\$8,431,456
533240	CARPENTRY & HARDWARE SUPP	\$706	\$0	\$706
533900	OTHER MATERIALS & SUPP	\$6,500	\$0	\$6,500
TOTAL SUPPLIES		\$7,206	\$0	\$7,206
534310	BLDG-PLANNING EXPENSES	\$15,000	\$0	\$15,000
534539	OTHER EQUIPMENT	\$43,000	\$0	\$43,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$58,000	\$0	\$58,000
REQUIREMENTS		\$8,496,662	\$0	\$8,496,662
RECEIPTS				
435100	BSNS LICENSE FEES	\$727,911	\$0	\$727,911
435500	FINES,PENAL, ASSESS FEE	\$11,377,768	\$0	\$11,377,768
TOTAL FEES, LICENSES, & FINES		\$12,105,679	\$0	\$12,105,679
RECEIPTS		\$12,105,679	\$0	\$12,105,679
CHANGE IN FUND BALANCE		\$3,609,017	\$0	\$3,609,017



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 64550

CAMPUS/AGENCY NAME: Public Safety - Trust Funds

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$93,499
LESS ESTIMATED RECEIPTS	\$339
CHANGE IN FUND BALANCE	(\$93,160)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

64550-Public Safety - Trust Funds

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6140	Cook Fund	\$954	\$0	\$954
6220	JF Cannon Fund	\$77,644	\$0	\$77,644
6230	Kate B Reynolds - Fund	\$11,389	\$0	\$11,389
6240	Widenhouse Trust Fund	\$3,512	\$0	\$3,512
Total REQUIREMENTS		\$93,499	\$0	\$93,499
RECEIPTS				
6140	Cook Fund	\$7	\$0	\$7
6220	JF Cannon Fund	\$257	\$0	\$257
6230	Kate B Reynolds - Fund	\$58	\$0	\$58
6240	Widenhouse Trust Fund	\$17	\$0	\$17
Total RECEIPTS		\$339	\$0	\$339
CHANGE IN FUND BALANCE		(\$93,160)	\$0	(\$93,160)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

64550-Public Safety - Trust Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$687	\$0	\$687
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$0	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$5,315	\$0	\$5,315
532525	RENT/LEASE-FURN & FURNISH	\$485	\$0	\$485
532840	POSTAGE, FREIGHT & DELIV	\$72	\$0	\$72
TOTAL PURCHASED SERVICES		\$8,559	\$0	\$8,559
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
533130	PHOTOGRAPHIC SUPPLIES	\$900	\$0	\$900
533290	OTHER FACILITY & HARDWARE	\$7,813	\$0	\$7,813
533410	FOOD SUPPLIES	\$10,000	\$0	\$10,000
533510	CLOTHING & UNIFORMS	\$3,466	\$0	\$3,466
533520	RECREATIONAL SUPPLIES	\$6,000	\$0	\$6,000
533690	OTHER MED/PHARM SUPPLIES	\$712	\$0	\$712
533900	OTHER MATERIALS & SUPP	\$7,095	\$0	\$7,095
TOTAL SUPPLIES		\$39,986	\$0	\$39,986
534539	OTHER EQUIPMENT	\$21,082	\$0	\$21,082
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,082	\$0	\$22,082
535810	STUD/PATINT ENTRTNMNT EXP	\$17,562	\$0	\$17,562
535900	OTHER EXPENSES	\$5,310	\$0	\$5,310
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,872	\$0	\$22,872
TOTAL REQUIREMENTS		\$93,499	\$0	\$93,499
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$339	\$0	\$339
TOTAL INVESTMENT INCOME		\$339	\$0	\$339
TOTAL RECEIPTS		\$339	\$0	\$339
CHANGE IN FUND BALANCE		(\$93,160)	\$0	(\$93,160)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

64550-Public Safety - Trust Funds

6140-Cook Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532525	RENT/LEASE-FURN & FURNISH	\$485	\$0	\$485
532840	POSTAGE, FREIGHT & DELIV	\$45	\$0	\$45
TOTAL PURCHASED SERVICES		\$530	\$0	\$530
533900	OTHER MATERIALS & SUPP	\$424	\$0	\$424
TOTAL SUPPLIES		\$424	\$0	\$424
REQUIREMENTS		\$954	\$0	\$954
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$7	\$0	\$7
TOTAL INVESTMENT INCOME		\$7	\$0	\$7
RECEIPTS		\$7	\$0	\$7
CHANGE IN FUND BALANCE		(\$947)	\$0	(\$947)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

64550-Public Safety - Trust Funds

6220-JF Cannon Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$687	\$0	\$687
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$2,687	\$0	\$2,687
533130	PHOTOGRAPHIC SUPPLIES	\$900	\$0	\$900
533290	OTHER FACILITY & HARDWARE	\$7,813	\$0	\$7,813
533410	FOOD SUPPLIES	\$10,000	\$0	\$10,000
533510	CLOTHING & UNIFORMS	\$3,466	\$0	\$3,466
533520	RECREATIONAL SUPPLIES	\$6,000	\$0	\$6,000
533900	OTHER MATERIALS & SUPP	\$4,596	\$0	\$4,596
TOTAL SUPPLIES		\$32,775	\$0	\$32,775
534539	OTHER EQUIPMENT	\$21,082	\$0	\$21,082
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,082	\$0	\$22,082
535810	STUD/PATINT ENTRTNMNT EXP	\$16,100	\$0	\$16,100
535900	OTHER EXPENSES	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,100	\$0	\$20,100
REQUIREMENTS		\$77,644	\$0	\$77,644
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$257	\$0	\$257
TOTAL INVESTMENT INCOME		\$257	\$0	\$257
RECEIPTS		\$257	\$0	\$257
CHANGE IN FUND BALANCE		(\$77,387)	\$0	(\$77,387)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

64550-Public Safety - Trust Funds

6230-Kate B Reynolds - Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	\$5,315	\$0	\$5,315
532840	POSTAGE, FREIGHT & DELIV	\$27	\$0	\$27
TOTAL PURCHASED SERVICES		\$5,342	\$0	\$5,342
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
533690	OTHER MED/PHARM SUPPLIES	\$712	\$0	\$712
533900	OTHER MATERIALS & SUPP	\$958	\$0	\$958
TOTAL SUPPLIES		\$5,670	\$0	\$5,670
535900	OTHER EXPENSES	\$377	\$0	\$377
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$377	\$0	\$377
REQUIREMENTS		\$11,389	\$0	\$11,389
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$58	\$0	\$58
TOTAL INVESTMENT INCOME		\$58	\$0	\$58
RECEIPTS		\$58	\$0	\$58
CHANGE IN FUND BALANCE		(\$11,331)	\$0	(\$11,331)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

64550-Public Safety - Trust Funds

6240-Widenhouse Trust Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$1,117	\$0	\$1,117
TOTAL SUPPLIES		\$1,117	\$0	\$1,117
535810	STUD/PATINT ENTRTMNT EXP	\$1,462	\$0	\$1,462
535900	OTHER EXPENSES	\$933	\$0	\$933
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,395	\$0	\$2,395
REQUIREMENTS		\$3,512	\$0	\$3,512
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$17	\$0	\$17
TOTAL INVESTMENT INCOME		\$17	\$0	\$17
RECEIPTS		\$17	\$0	\$17
CHANGE IN FUND BALANCE		(\$3,495)	\$0	(\$3,495)



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 74550

CAMPUS/AGENCY NAME: Public Safety - Correction Enterprises

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$91,226,865
LESS ESTIMATED RECEIPTS	\$89,718,865
CHANGE IN FUND BALANCE	(\$1,508,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

74550-Public Safety - Correction Enterprises

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
7100	AC Correction Enterprise Fund	\$89,718,865	\$1,508,000	\$91,226,865
Total REQUIREMENTS		\$89,718,865	\$1,508,000	\$91,226,865
RECEIPTS				
7100	AC Correction Enterprise Fund	\$89,718,865	\$0	\$89,718,865
Total RECEIPTS		\$89,718,865	\$0	\$89,718,865
CHANGE IN FUND BALANCE		\$0	(\$1,508,000)	(\$1,508,000)

Position Counts

REQUIREMENTS				
7100	AC Correction Enterprise Fund	391.000	0.000	391.000
TOTAL POSITIONS		391.000	0.000	391.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$15,589,807	\$0	\$15,589,807
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$0	\$170,000
531412	OT PAY - RECEIPTS	\$99,185	\$0	\$99,185
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$0	\$30,788
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$0	\$64,500
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$0	\$201,416
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,248,027	\$0	\$1,248,027
531522	REG RETIRE CONTRIB-RECPTS	\$2,371,210	\$0	\$2,371,210
531562	MED INS CONTRIB-RECPTS	\$2,102,798	\$0	\$2,102,798
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$0	\$41,900
531641	INMATE LABOR	\$4,959,094	\$0	\$4,959,094
TOTAL PERSONAL SERVICES		\$26,878,725	\$0	\$26,878,725
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$0	\$2,477
532182	LAUNDRY SER AGREEMENT	\$13,669	\$0	\$13,669
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$0	\$98,359
532187	PEST CONTROL AGREEMENT	\$20,557	\$0	\$20,557
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$0	\$24,324
532210	ENRG SER -ELECTRICAL	\$1,113,217	\$0	\$1,113,217
532220	ENRG SER -NAT.GAS/PROPANE	\$1,271,216	\$0	\$1,271,216
532230	ENRG SER -WATER & SEWER	\$604,112	\$0	\$604,112
532241	ENRG SER -FUEL OIL	\$86,442	\$0	\$86,442
532244	ENRG SER -CHEM & ADDIT	\$13,453	\$0	\$13,453
532245	STEAM	\$55,463	\$0	\$55,463
532310	REPAIRS-BUILDINGS	\$163,088	\$0	\$163,088
532331	REPAIRS-MOTOR VEHICLES	\$432,125	\$0	\$432,125
532333	REPAIRS-OTHER EQUIPMENT	\$407,943	\$0	\$407,943
532390	REPAIRS-OTHER	\$76,777	\$0	\$76,777
532410	MAINT AGREEMNT-BUILDINGS	\$66,184	\$0	\$66,184
532430	MAINT AGREEMENT-EQUIP	\$366,909	\$0	\$366,909
532441	MAINT AGRMT-OTHER SOFTWRE	\$30,000	\$0	\$30,000
532443	MAINT AGRMT-OTHER DP EQP	\$11,781	\$0	\$11,781
532512	RENT/LEASE-BLDINGS/OFFICE	\$280,018	\$0	\$280,018
532521	RENT/LEASE-MOTOR VEHICLES	\$86,940	\$0	\$86,940

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532523	RENT/LEASE-VOICE COMM EQU	\$4,022	\$0	\$4,022
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$185,665	\$0	\$185,665
532712	TRANS AIR-OUT STATE,IN US	\$4,615	\$0	\$4,615
532714	TRANSP-GRND - IN STATE	\$86,369	\$0	\$86,369
532715	TRANS GRND-OUT STA,IN US	\$2,393	\$0	\$2,393
532721	LODGING - IN STATE	\$190,397	\$0	\$190,397
532722	LODGING-OUT STATE, IN US	\$13,514	\$0	\$13,514
532724	MEALS - IN STATE	\$115,502	\$0	\$115,502
532725	MEALS-OUT OF STATE,IN US	\$2,987	\$0	\$2,987
532727	MISC - IN STATE	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$90,089	\$0	\$90,089
532814	CELLULAR PHONE SERVICES	\$50,494	\$0	\$50,494
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$344,198	\$0	\$344,198
532850	PRINT,BIND,DUPLICATE	\$35,814	\$0	\$35,814
532860	ADVERTISING	\$24,828	\$0	\$24,828
532911	PROPERTY-INSURANCE	\$365,449	\$0	\$365,449
532912	MOTOR VEHICLE INSURANCE	\$137,898	\$0	\$137,898
532919	OTHER INSURANCE	\$8,382	\$0	\$8,382
532930	REGISTRATION FEES	\$20,247	\$0	\$20,247
532942	OTHER EMP EDUCATIONAL EXP	\$3,806	\$0	\$3,806
TOTAL PURCHASED SERVICES		\$6,918,723	\$0	\$6,918,723
533110	GENERAL OFFICE SUPPLIES	\$82,937	\$0	\$82,937
533120	DATA PROCESSING SUPPLIES	\$29,406	\$0	\$29,406
533150	SECURITY & SAFETY SUPP	\$131,110	\$0	\$131,110
533190	OTHER ADMIN SUPPLIES	\$1,300	\$0	\$1,300
533210	JANITORIAL SUPPLIES	\$119,303	\$0	\$119,303
533230	LAUNDRY SUPPLIES	\$26,941	\$0	\$26,941
533240	CARPENTRY & HARDWARE SUPP	\$430,688	\$0	\$430,688
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,191,318	\$0	\$1,191,318
533310	GASOLINE	\$1,097,643	\$0	\$1,097,643
533320	DIESEL FUEL	\$165,621	\$0	\$165,621

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533330	OIL, LUBRICANTS, FLUIDS	\$6,064	\$0	\$6,064
533340	TIRES & TUBES	\$86,476	\$0	\$86,476
533350	MOTOR VEH REPLCEMNT PARTS	\$74,008	\$0	\$74,008
533360	OTHER FUELS	\$10,917	\$0	\$10,917
533410	FOOD SUPPLIES	\$26,031	\$0	\$26,031
533420	DIETARY SUPPLIES	\$1,566	\$0	\$1,566
533510	CLOTHING & UNIFORMS	\$22,087	\$0	\$22,087
533800	PURCHASES FOR RESALE	\$45,687,271	\$0	\$45,687,271
533900	OTHER MATERIALS & SUPP	\$1,290,972	\$0	\$1,290,972
TOTAL SUPPLIES		\$50,481,659	\$0	\$50,481,659
534331	BLDG-GENERAL CONTRACTS	\$2,177	\$0	\$2,177
534337	BLDG-MECHANICAL CONTRACTS	\$5,515	\$0	\$5,515
534431	OTH STR-GENERAL CONTRACTS	\$89,459	\$0	\$89,459
534432	OTH STR-ELECT CONTRACTS	\$21,632	\$0	\$21,632
534434	OTH STR-MASONRY CONTRACTS	\$8,864	\$0	\$8,864
534435	OTH STR-ROOFING CONTRACTS	\$26,324	\$0	\$26,324
534437	OTH STR-MECHANICAL CONTR	\$30,833	\$0	\$30,833
534521	OFFICE EQUIPMENT	\$81,190	\$0	\$81,190
534527	EQUIP-AGRICULTURAL	\$54,172	\$0	\$54,172
534528	EQUIP-VOICE COMMUNICATION	\$21,946	\$0	\$21,946
534530	OTHER DP EQUIPMENT	\$33,043	\$0	\$33,043
534532	VIDEO TRANSMISSION EQUIP	\$20,000	\$0	\$20,000
534533	LAN EQUIPMENT	\$6,273	\$0	\$6,273
534534	PC/PRINTER EQUIPMENT	\$148,368	\$0	\$148,368
534539	OTHER EQUIPMENT	\$623,154	\$0	\$623,154
534541	AUTOS, TRUCKS, & BUSES	\$881,950	\$0	\$881,950
534549	OTHER MOTORIZED VEHICLES	\$192,588	\$0	\$192,588
534711	OTHER COMPUTER SOFTWARE	\$16,715	\$0	\$16,715
534713	PC SOFTWARE	\$25,953	\$0	\$25,953
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,290,156	\$0	\$2,290,156
535120	LICENSES & PERMIT COSTS	\$15,260	\$0	\$15,260
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,131	\$0	\$10,131
535840	SERVICE & OTHER AWARDS	\$1,600	\$0	\$1,600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

74550-Public Safety - Correction Enterprises

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$28,108	\$0	\$28,108
535960	ELECTRONIC PAYMT PROC FEE	\$445,570	\$0	\$445,570
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500,669	\$0	\$500,669
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$0	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$0	\$2,060,000
538111	TRANSFER TO CI'S	\$0	\$1,508,000	\$1,508,000
538116	TRANS FOR CRIME VIC COMP	\$88,933	\$0	\$88,933
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,648,933	\$1,508,000	\$4,156,933
TOTAL REQUIREMENTS		\$89,718,865	\$1,508,000	\$91,226,865
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$88,863,644	\$0	\$88,863,644
434320	SALE OF SURPLUS PROPERTY	\$33,913	\$0	\$33,913
434410	RENTAL OF REAL PROPERTY	\$455,145	\$0	\$455,145
TOTAL SALES, SERVICE, & RENTALS		\$89,352,702	\$0	\$89,352,702
437127	PROCUREMENT CARD REBATES	\$8,531	\$0	\$8,531
437995	OTHER MISC REV-GENERAL	\$156,032	\$0	\$156,032
TOTAL MISCELLANEOUS		\$164,563	\$0	\$164,563
438101	TRANSFER FROM 14550	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$0	\$201,600
TOTAL RECEIPTS		\$89,718,865	\$0	\$89,718,865
CHANGE IN FUND BALANCE		\$0	(\$1,508,000)	(\$1,508,000)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	391	0	391
TOTAL 531XXX		391	0	391
TOTAL POSITIONS		391	0	391

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

74550-Public Safety - Correction Enterprises

7100-AC Correction Enterprise Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$15,589,807	\$0	\$15,589,807
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$0	\$170,000
531412	OT PAY - RECEIPTS	\$99,185	\$0	\$99,185
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$0	\$30,788
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$0	\$64,500
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$0	\$201,416
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,248,027	\$0	\$1,248,027
531522	REG RETIRE CONTRIB-RECPTS	\$2,371,210	\$0	\$2,371,210
531562	MED INS CONTRIB-RECPTS	\$2,102,798	\$0	\$2,102,798
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$0	\$41,900
531641	INMATE LABOR	\$4,959,094	\$0	\$4,959,094
TOTAL PERSONAL SERVICES		\$26,878,725	\$0	\$26,878,725
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$0	\$2,477
532182	LAUNDRY SER AGREEMENT	\$13,669	\$0	\$13,669
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$0	\$98,359
532187	PEST CONTROL AGREEMENT	\$20,557	\$0	\$20,557
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$0	\$24,324
532210	ENRG SER -ELECTRICAL	\$1,113,217	\$0	\$1,113,217
532220	ENRG SER -NAT.GAS/PROPANE	\$1,271,216	\$0	\$1,271,216
532230	ENRG SER -WATER & SEWER	\$604,112	\$0	\$604,112
532241	ENRG SER -FUEL OIL	\$86,442	\$0	\$86,442
532244	ENRG SER -CHEM & ADDIT	\$13,453	\$0	\$13,453
532245	STEAM	\$55,463	\$0	\$55,463
532310	REPAIRS-BUILDINGS	\$163,088	\$0	\$163,088
532331	REPAIRS-MOTOR VEHICLES	\$432,125	\$0	\$432,125
532333	REPAIRS-OTHER EQUIPMENT	\$407,943	\$0	\$407,943
532390	REPAIRS-OTHER	\$76,777	\$0	\$76,777
532410	MAINT AGREEMNT-BUILDINGS	\$66,184	\$0	\$66,184
532430	MAINT AGREEMENT-EQUIP	\$366,909	\$0	\$366,909
532441	MAINT AGRMT-OTHER SOFTWRE	\$30,000	\$0	\$30,000
532443	MAINT AGRMT-OTHER DP EQP	\$11,781	\$0	\$11,781
532512	RENT/LEASE-BLDINGS/OFFICE	\$280,018	\$0	\$280,018

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7100-AC Correction Enterprise Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLES	\$86,940	\$0	\$86,940
532523	RENT/LEASE-VOICE COMM EQU	\$4,022	\$0	\$4,022
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$185,665	\$0	\$185,665
532712	TRANS AIR-OUT STATE,IN US	\$4,615	\$0	\$4,615
532714	TRANSP-GRND - IN STATE	\$86,369	\$0	\$86,369
532715	TRANS GRND-OUT STA,IN US	\$2,393	\$0	\$2,393
532721	LODGING - IN STATE	\$190,397	\$0	\$190,397
532722	LODGING-OUT STATE, IN US	\$13,514	\$0	\$13,514
532724	MEALS - IN STATE	\$115,502	\$0	\$115,502
532725	MEALS-OUT OF STATE,IN US	\$2,987	\$0	\$2,987
532727	MISC - IN STATE	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$90,089	\$0	\$90,089
532814	CELLULAR PHONE SERVICES	\$50,494	\$0	\$50,494
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$344,198	\$0	\$344,198
532850	PRINT,BIND,DUPLICATE	\$35,814	\$0	\$35,814
532860	ADVERTISING	\$24,828	\$0	\$24,828
532911	PROPERTY-INSURANCE	\$365,449	\$0	\$365,449
532912	MOTOR VEHICLE INSURANCE	\$137,898	\$0	\$137,898
532919	OTHER INSURANCE	\$8,382	\$0	\$8,382
532930	REGISTRATION FEES	\$20,247	\$0	\$20,247
532942	OTHER EMP EDUCATIONAL EXP	\$3,806	\$0	\$3,806
TOTAL PURCHASED SERVICES		\$6,918,723	\$0	\$6,918,723
533110	GENERAL OFFICE SUPPLIES	\$82,937	\$0	\$82,937
533120	DATA PROCESSING SUPPLIES	\$29,406	\$0	\$29,406
533150	SECURITY & SAFETY SUPP	\$131,110	\$0	\$131,110
533190	OTHER ADMIN SUPPLIES	\$1,300	\$0	\$1,300
533210	JANITORIAL SUPPLIES	\$119,303	\$0	\$119,303
533230	LAUNDRY SUPPLIES	\$26,941	\$0	\$26,941
533240	CARPENTRY & HARDWARE SUPP	\$430,688	\$0	\$430,688
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,191,318	\$0	\$1,191,318
533310	GASOLINE	\$1,097,643	\$0	\$1,097,643

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7100-AC Correction Enterprise Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533320	DIESEL FUEL	\$165,621	\$0	\$165,621
533330	OIL, LUBRICANTS, FLUIDS	\$6,064	\$0	\$6,064
533340	TIRES & TUBES	\$86,476	\$0	\$86,476
533350	MOTOR VEH REPLCEMNT PARTS	\$74,008	\$0	\$74,008
533360	OTHER FUELS	\$10,917	\$0	\$10,917
533410	FOOD SUPPLIES	\$26,031	\$0	\$26,031
533420	DIETARY SUPPLIES	\$1,566	\$0	\$1,566
533510	CLOTHING & UNIFORMS	\$22,087	\$0	\$22,087
533800	PURCHASES FOR RESALE	\$45,687,271	\$0	\$45,687,271
533900	OTHER MATERIALS & SUPP	\$1,290,972	\$0	\$1,290,972
TOTAL SUPPLIES		\$50,481,659	\$0	\$50,481,659
534331	BLDG-GENERAL CONTRACTS	\$2,177	\$0	\$2,177
534337	BLDG-MECHANICAL CONTRACTS	\$5,515	\$0	\$5,515
534431	OTH STR-GENERAL CONTRACTS	\$89,459	\$0	\$89,459
534432	OTH STR-ELECT CONTRACTS	\$21,632	\$0	\$21,632
534434	OTH STR-MASONRY CONTRACTS	\$8,864	\$0	\$8,864
534435	OTH STR-ROOFING CONTRACTS	\$26,324	\$0	\$26,324
534437	OTH STR-MECHANICAL CONTR	\$30,833	\$0	\$30,833
534521	OFFICE EQUIPMENT	\$81,190	\$0	\$81,190
534527	EQUIP-AGRICULTURAL	\$54,172	\$0	\$54,172
534528	EQUIP-VOICE COMMUNICATION	\$21,946	\$0	\$21,946
534530	OTHER DP EQUIPMENT	\$33,043	\$0	\$33,043
534532	VIDEO TRANSMISSION EQUIP	\$20,000	\$0	\$20,000
534533	LAN EQUIPMENT	\$6,273	\$0	\$6,273
534534	PC/PRINTER EQUIPMENT	\$148,368	\$0	\$148,368
534539	OTHER EQUIPMENT	\$623,154	\$0	\$623,154
534541	AUTOS, TRUCKS, & BUSES	\$881,950	\$0	\$881,950
534549	OTHER MOTORIZED VEHICLES	\$192,588	\$0	\$192,588
534711	OTHER COMPUTER SOFTWARE	\$16,715	\$0	\$16,715
534713	PC SOFTWARE	\$25,953	\$0	\$25,953
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,290,156	\$0	\$2,290,156
535120	LICENSES & PERMIT COSTS	\$15,260	\$0	\$15,260
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,131	\$0	\$10,131

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7100-AC Correction Enterprise Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535840	SERVICE & OTHER AWARDS	\$1,600	\$0	\$1,600
535900	OTHER EXPENSES	\$28,108	\$0	\$28,108
535960	ELECTRONIC PAYMT PROC FEE	\$445,570	\$0	\$445,570
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500,669	\$0	\$500,669
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$0	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$0	\$2,060,000
538111	TRANSFER TO CI'S	\$0	\$1,508,000	\$1,508,000
538116	TRANS FOR CRIME VIC COMP	\$88,933	\$0	\$88,933
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,648,933	\$1,508,000	\$4,156,933
REQUIREMENTS		\$89,718,865	\$1,508,000	\$91,226,865
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$88,863,644	\$0	\$88,863,644
434320	SALE OF SURPLUS PROPERTY	\$33,913	\$0	\$33,913
434410	RENTAL OF REAL PROPERTY	\$455,145	\$0	\$455,145
TOTAL SALES, SERVICE, & RENTALS		\$89,352,702	\$0	\$89,352,702
437127	PROCUREMENT CARD REBATES	\$8,531	\$0	\$8,531
437995	OTHER MISC REV-GENERAL	\$156,032	\$0	\$156,032
TOTAL MISCELLANEOUS		\$164,563	\$0	\$164,563
438101	TRANSFER FROM 14550	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$0	\$201,600
RECEIPTS		\$89,718,865	\$0	\$89,718,865
CHANGE IN FUND BALANCE		\$0	(\$1,508,000)	(\$1,508,000)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	391.000	0.000	391.000
TOTAL PERSONAL SERVICES		391.000	0.000	391.000
TOTAL POSITIONS		391.000	0.000	391.000