

Prison Management and Division Wide Operations

Department of Public Safety

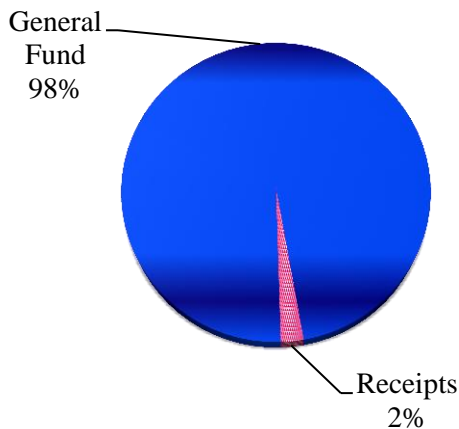
G.S. Reference: 148.4

Provides for the management and oversight of the State prison system.

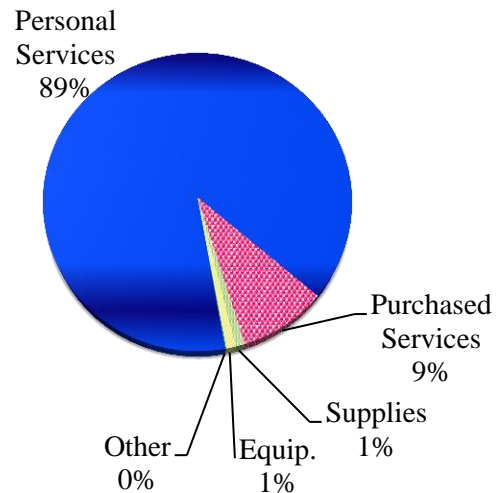
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Authorized	Base	Base
Expenditures	\$12,142,078	\$13,080,706	\$21,029,264	\$21,197,410	\$21,201,091
Less Receipts	\$3,007,208	\$2,938,023	\$486,151	\$486,151	\$486,151
Appropriation	\$9,134,870	\$10,142,683	\$20,543,113	\$20,711,259	\$20,714,940
FTE	165.64	182.64	275.64	275.64	275.64

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Funds Included in Division/Program

Fund	Fund Title	Page in Budget
1305	Prison Management	58
1399	Division Wide Operations	124

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Expenditures: Summary by Account

	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX		
Fund Code	Personal Services	Purchased Services	Supplies	Equipment	Other	Total	FTE
1305	\$12,354,508	\$723,772	\$120,930	\$167,340	\$5,910	\$13,372,460	172.64
1399	\$6,514,130	\$1,175,163	\$80,754	\$40,328	\$14,575	\$7,824,950	103.00
						\$0	
Total	\$18,868,638	\$1,898,935	\$201,684	\$207,668	\$20,485	\$21,197,410	275.64

Revenues: Summary by Account

	432-XXX	434-XXX	435-XXX	436-XXX	437 - 438-XXX	538-8XX	
Fund Code	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Misc.	Federal Funds	Total
1305	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1399	\$10,000	\$20,000	\$30,000	\$40,000	\$50,000	\$60,000	\$200,000
	\$10,000	\$20,000	\$30,000	\$40,000	\$50,000	\$60,000	\$200,000

Funds Included in Division/Program

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