

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 1

04502 Correction-Canteen
0202 UNIT CANTEEN FUNDS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3800 PURCHASES FOR RESALE	27,732,179	27,732,179
TOTAL SUPPLIES	27,732,179	27,732,179
53 5900 OTHER EXPENSES	758	758
TOTAL OTHER EXPENSES & ADJUSTMENTS	758	758
53 8106 TRANS OUT-TO BC 24502	6,290,423	6,290,423
TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,290,423	6,290,423
TOTAL REQUIREMENTS	34,023,360	34,023,360
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	33,922,428	33,922,428
43 4390 OTH SALES OF GDS OR PUBL	136	136
43 8105 TRANS IN-WELFARE	100,796	100,796
TOTAL RECEIPTS	34,023,360	34,023,360
NET APPROPRIATION	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 1

04502 Correction-Canteen

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

0202 UNIT CANTEEN FUNDS	34,023,360	34,023,360

TOTAL REQUIREMENTS	34,023,360	34,023,360

ESTIMATED RECEIPTS		

0202 UNIT CANTEEN FUNDS	34,023,360	34,023,360

TOTAL RECEIPTS	34,023,360	34,023,360

NET APPROPRIATION	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500

PAGE 1

04502 Correction-Canteen

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3800 PURCHASES FOR RESALE	27,732,179	27,732,179
TOTAL SUPPLIES	27,732,179	27,732,179
53 5900 OTHER EXPENSES	758	758
TOTAL OTHER EXPENSES & ADJUSTMENTS	758	758
53 8106 TRANS OUT-TO BC 24502	6,290,423	6,290,423
TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,290,423	6,290,423
TOTAL REQUIREMENTS	34,023,360	34,023,360
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	33,922,428	33,922,428
43 4390 OTH SALES OF GDS OR PUBL	136	136
43 8105 TRANS IN-WELFARE	100,796	100,796
TOTAL RECEIPTS	34,023,360	34,023,360
NET APPROPRIATION	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500
04502 Correction-Canteen

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500
04502 Correction-Canteen

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

2000

PAGE 1

12000 AOC-GENERAL
 1100 Administration & Service

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	22,190,262	22,190,262
53 1112 EPA-REG SALARIES-RECPT	385,355	385,355
53 1120 EPA SPC SAL DIRECTOR AOC	126,738	126,738
53 1431 SHIFT PREM PAY - APPRO	11,657	11,657
53 1432 SHIFT PREM PAY 10% REC	4,500	4,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	306,664	306,664
53 1462 LONGEVITY-RECEIPTS	6,000	6,000
53 1511 SOCIAL SEC CONTRIB-APPRO	1,692,813	1,692,813
53 1512 SOCIAL SEC CONTRIB-REC	29,480	29,480
53 1521 REG RETIRE CONTRIB-APPRO	2,474,724	2,474,724
53 1522 REG RETIRE CONTRIB-RECPT	40,501	40,501
53 1561 MED INS CONTRIB-APPRO	1,560,591	1,560,591
53 1562 MED INS CONTRIB-RECPTS	29,574	29,574
TOTAL PERSONAL SERVICES	28,858,859	28,858,859
53 2140 INFORMATN TECHNOLOGY SVCS	300,000	300,000
53 2144 PC/PRINTER SUPPORT SVC	100,000	100,000
53 2150 ACADEMIC SERVICES	187,774	187,774
53 2170 ADMIN SERVICES	30,000	30,000
53 2184 JANITORIAL SER AGREEMENT	134,581	134,581
53 2185 WASTE REM/RECY SER AGREE	1,500	1,500
53 2187 PEST CONTROL AGREEMENT	3,500	3,500
53 2188 LAWNS & GROUNDS SER AGRE	102,818	102,818
53 2199 MISC CONTRACTUAL SERVICE	146,560	146,560
53 2210 ENRG SER -ELECTRICAL	223,184	223,184
53 2220 NATURAL GAS/PROPANE	1,702	1,702
53 2230 WATER AND SEWER	66,100	66,100
53 2310 REPAIRS-BUILDINGS	186,871	186,871
53 2320 STREET/PARKING LOT MAINT	2,000	2,000
53 2331 REPAIRS-MOTOR VEHICLES	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	8,000	8,000
53 2337 REPAIRS-PC/PRINTER	6,405	6,405
53 2390 REPAIRS-OTHER	11,351	11,351
53 2410 MAINTENANCE BLDG	89,050	89,050
53 2430 MAINT AGREEMENT-EQUIP	1,386,205	1,386,205
53 2441 MAINT AGREE-SOFTWARE	159,168	159,168
53 2442 MAINT AGRMT-WAN SOFTWARE	50,430	50,430
53 2443 MAINT AGRMT-OTHER DP EQP	308,635	308,635
53 2446 MAINT AGREE-LAN EQUIP	6,089	6,089
53 2447 MAINT AGREE-PC/PRINTER	74,125	74,125
53 2448 MAINT AGREE-PC SOFTWARE	6,924	6,924
53 2449 MAINT AGREE-SERVER SOFTW	128,469	128,469
53 2450 MAINTENANCE AGREE SERVER	2,532	2,532
53 2451 MAINTENANCE AGREE-MF COM	1,156,887	1,156,887
53 2452 MAINT AGREE MAINFRME-SFT	4,099,283	4,099,283
53 2512 RENT/LEASE-BLDINGS/OFFIC	7,174	7,174
53 2523 RENT/LEASE-COMMUN EQUIP	34,429	34,429
53 2590 RENT/LEASE OTHER PROPERT	1,000	1,000

2000

PAGE 2

12000 AOC-GENERAL
1100 Administration & Service

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2712 AIR/OUT OF STATE	8,418	8,418
53 2714 TRANSP-GRND - IN STATE	815,118	815,118
53 2715 TRANS GRND-OUT STA, IN US	2,500	2,500
53 2721 LODGING - IN STATE	388,029	388,029
53 2724 MEALS - IN STATE	57,027	57,027
53 2728 SUB MISC OUT OF STATE	16,687	16,687
53 2731 BD/NON-EMPLOYEE TRANSP	4,661	4,661
53 2732 BD/NON-EMPLOYEE SUBSIS	1,152	1,152
53 2811 TELEPHONE SERVICE	1,726	1,726
53 2812 TELECOMMUN DATA CHARGE	2,824,680	2,824,680
53 2813 TELECONFERENCE CHARGES	1,500	1,500
53 2817 INTERNET SERV PROV CHARG	113,817	113,817
53 2821 COMPUTER/DATA PROCESS SV	85,000	85,000
53 2840 POSTAGE	118,591	118,591
53 2850 PRINT,BIND,DUPLICATE	45,200	45,200
53 2860 ADVERTISING	1,356	1,356
53 2911 PROPERTY-INSURANCE	10,427	10,427
53 2912 MOTOR VEHICLE INSURANCE	36,500	36,500
53 2930 REGISTRATION FEES	10,500	10,500
TOTAL PURCHASED SERVICES	13,566,635	13,566,635
53 3110 GENERAL ADMIN SUPPLIES	3,174,308	3,174,308
53 3290 OTHER FACILITY & HARDWAR	5,112	5,112
53 3310 GASOLINE	78,609	78,609
53 3350 MOTOR VEH REPLCEMNT PART	37,500	37,500
TOTAL SUPPLIES	3,295,529	3,295,529
53 4521 OFFICE EQUIPMENT	881,502	881,502
53 4528 EQUIP.-COMMUNICATIONS	224,255	224,255
53 4530 OTHER DP EQUIPMENT	500,000	500,000
53 4532 VIDEO TRANSMISSION EQUIP	150,000	150,000
53 4533 LAN EQUIPMENT	20,500	20,500
53 4534 PC/PRINTER EQUIPMENT	1,462,924	1,462,924
53 4539 OTHER EQUIPMENT	78,000	78,000
53 4630 LBRRY&LRNING RESRCE COLL	59,462	59,462
53 4711 OTHER COMPUTER SOFTWARE	400	400
53 4713 PC SOFTWARE	445,700	445,700
TOTAL PROPERTY, PLANT & EQUIPMT	3,822,743	3,822,743
53 5660 SVC CHRG-SALE SURPLUS	600	600
53 5830 MEMBERSHIP DUES/SUBSCRIP	12,489	12,489
53 5840 SERVICE/OTHER AWARDS	24,069	24,069
53 5890 OTHER ADMIN EXPENSE	2,804	2,804
TOTAL OTHER EXPENSES & ADJUSTMENTS	39,962	39,962

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 3

12000 AOC-GENERAL
1100 Administration & Service

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7163 RES-NEW JUD DIST	328,918	328,918

TOTAL RESERVES	328,918	328,918

TOTAL REQUIREMENTS	49,912,646	49,912,646

ESTIMATED RECEIPTS		

53 8301 TRANS FROM CRIME CONTROL	674,073	674,073
53 8307 NCHHS TRANSFER	131,251	131,251

TOTAL RECEIPTS	805,324	805,324

NET APPROPRIATION	49,107,322	49,107,322

2000

PAGE 4

12000 AOC-GENERAL
1200 Appellate

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	5,805,593	5,805,593
53 1121 EPA SPC SAL APP JUDGES	2,940,921	2,940,921
53 1231 SPA-LEO SALARIES-APP	41,637	41,637
53 1461 EPA&SPA-LONGVTY PAY-APPR	329,767	329,767
53 1511 SOCIAL SEC CONTRIB-APPRO	626,829	626,829
53 1521 REG RETIRE CONTRIB-APPRO	1,232,269	1,232,269
53 1531 LEO RETIRE CONTRIB-APPRO	6,110	6,110
53 1561 MED INS CONTRIB-APPRO	640,770	640,770
TOTAL PERSONAL SERVICES	11,623,896	11,623,896
53 2210 ENRG SER -ELECTRICAL	7,625	7,625
53 2333 REPAIRS-OTHER EQUIPMENT	2,681	2,681
53 2390 REPAIRS-OTHER	3,516	3,516
53 2523 RENT/LEASE-COMMUN EQUIP	283	283
53 2714 TRANSP-GRND - IN STATE	64,101	64,101
53 2721 LODGING - IN STATE	17,330	17,330
53 2723 LODGING-OUT OF COUNTRY	20	20
53 2724 MEALS - IN STATE	2,914	2,914
53 2725 MEALS-OUT OF STATE, IN US	3,478	3,478
53 2726 MEALS-OUT OF COUNTRY	100	100
53 2821 COMPUTER/DATA PROCESS SV	23,502	23,502
53 2840 POSTAGE	43,822	43,822
53 2850 PRINT,BIND,DUPLICATE	211,324	211,324
53 2860 ADVERTISING	792	792
53 2911 PROPERTY-INSURANCE	7,780	7,780
53 2913 OTHER SERV LIABILITY	163	163
53 2930 REGISTRATION FEES	9,252	9,252
53 2941 EMP EDUCATION ASSIST PRO	274	274
TOTAL PURCHASED SERVICES	398,957	398,957
53 4630 LBRRY&LRNING RESRCE COLL	614,308	614,308
TOTAL PROPERTY, PLANT & EQUIPMT	614,308	614,308
53 5830 MEMBERSHIP DUES/SUBSCRIP	22,007	22,007
53 5890 OTHER ADMIN EXPENSE	2,917	2,917
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,924	24,924
TOTAL REQUIREMENTS	12,662,085	12,662,085

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 5

12000 AOC-GENERAL
1200 Appellate

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	12,662,085	12,662,085

2000

PAGE 6

12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	102,106,799	102,106,799
53 1112 EPA-REG SALARIES-RECPT	0	0
53 1121 EPA SPC SAL APP JUDGES	43,657,704	43,657,704
53 1123 EPA SPC SAL APP M'GTRATE	30,268,397	30,268,397
53 1124 EPA SPC SAL APP CRT REP	5,929,013	5,929,013
53 1125 EPA SPC SAL APP CLERK	8,733,424	8,733,424
53 1161 EPS SALARIES-TIME LIMITD	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,736,380	7,736,380
53 1511 SOCIAL SEC CONTRIB-APPRO	14,594,633	14,594,633
53 1521 REG RETIRE CONTRIB-APPRO	26,057,908	26,057,908
53 1561 MED INS CONTRIB-APPRO	19,747,157	19,747,157
TOTAL PERSONAL SERVICES	258,831,415	258,831,415
53 2110 LEGAL SERVICES	4,747,135	4,747,135
53 2140 INFORMATN TECHNOLGY SVCS	221,617	221,617
53 2199 MISC CONTRACTUAL SERVICE	1,008,892	1,008,892
53 2210 ENRG SER -ELECTRICAL	631	631
53 2220 NATURAL GAS/PROPANE	212	212
53 2337 REPAIRS-PC/PRINTER	1,131	1,131
53 2390 REPAIRS-OTHER	15,594	15,594
53 2441 MAINT AGREE-SOFTWARE	11,504	11,504
53 2443 MAINT AGRMT-OTHER DP EQP	24,045	24,045
53 2447 MAINT AGREE-PC/PRINTER	156	156
53 2448 MAINT AGREE-PC SOFTWARE	880	880
53 2512 RENT/LEASE-BLDINGS/OFFIC	59,000	59,000
53 2513 RENT/LEASE-OTH FACILITIE	13,700	13,700
53 2523 RENT/LEASE-COMMUN EQUIP	5,829	5,829
53 2524 GEN OFFICE EQUIPMENT	6,955	6,955
53 2530 RENT/LEASE-OTHER DP EQP	8,000	8,000
53 2590 RENT/LEASE OTHER PROPERT	8,000	8,000
53 2712 AIR/OUT OF STATE	3,900	3,900
53 2714 TRANSP-GRND - IN STATE	1,003,403	1,003,403
53 2721 LODGING - IN STATE	321,666	321,666
53 2724 MEALS - IN STATE	251,300	251,300
53 2731 BD/NON-EMPLOYEE TRANSP	150	150
53 2732 BD/NON-EMPLOYEE SUBSIS	2,663	2,663
53 2821 COMPUTER/DATA PROCESS SV	4,186	4,186
53 2840 POSTAGE	1,644,696	1,644,696
53 2860 ADVERTISING	412	412
53 2911 PROPERTY-INSURANCE	50	50
53 2913 OTHER SERV LIABILITY	20,445	20,445
53 2930 REGISTRATION FEES	90,460	90,460
53 2941 EMP EDUCATION ASSIST PRO	3,165	3,165
TOTAL PURCHASED SERVICES	9,479,777	9,479,777
53 4521 OFFICE EQUIPMENT	534	534
53 4534 PC/PRINTER EQUIPMENT	184	184

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 7

12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4630 LBRRY&LRNING RESRCE COLL	264,306	264,306
53 4711 OTHER COMPUTER SOFTWARE	4,784	4,784
53 4713 PC SOFTWARE	54,300	54,300
TOTAL PROPERTY, PLANT & EQUIPMT	324,108	324,108
53 5830 MEMBERSHIP DUES/SUBSCRIP	145,222	145,222
53 5890 OTHER ADMIN EXPENSE	8,400	8,400
53 5900 OTHER EXPENSES	78,366	78,366
TOTAL OTHER EXPENSES & ADJUSTMENTS	231,988	231,988
53 7151 RES/REDUCTION SAL & FRIN	-1,456,868	-1,456,868
53 7166 RES - DISTRICT COURT	0	-913,248
TOTAL RESERVES	-1,456,868	-2,370,116
TOTAL REQUIREMENTS	267,410,420	266,497,172
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	267,410,420	266,497,172

2000

PAGE 8

12000 AOC-GENERAL
1410 SPECIALTY CRTS SRV & ADR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	11,456,203	9,366,736
53 1161 EPS SALARIES-TIME LIMITD	26,925	26,925
53 1461 EPA&SPA-LONGVTY PAY-APPR	112,395	102,197
53 1511 SOCIAL SEC CONTRIB-APPRO	876,401	716,557
53 1521 REG RETIRE CONTRIB-APPRO	1,136,154	930,023
53 1561 MED INS CONTRIB-APPRO	1,102,029	894,219
TOTAL PERSONAL SERVICES	14,710,107	12,036,657
53 2110 LEGAL SERVICES	2,680,138	2,680,138
53 2184 JANITORIAL SER AGREEMENT	910	910
53 2199 MISC CONTRACTUAL SERVICE	5,625	5,625
53 2210 ENRG SER -ELECTRICAL	4,100	4,100
53 2220 NATURAL GAS/PROPANE	728	728
53 2332 REPAIRS-COMPUTER EQUIP	273	273
53 2390 REPAIRS-OTHER	652	652
53 2441 MAINT AGREE-SOFTWARE	1,760	0
53 2443 MAINT AGRMT-OTHER DP EQP	1,840	0
53 2447 MAINT AGREE-PC/PRINTER	210	0
53 2513 RENT/LEASE-OTH FACILITIE	2,404	1,137
53 2523 RENT/LEASE-COMMUN EQUIP	1,436	1,211
53 2712 AIR/OUT OF STATE	9,958	0
53 2714 TRANSP-GRND - IN STATE	263,067	163,780
53 2715 TRANS GRND-OUT STA,IN US	805	0
53 2721 LODGING - IN STATE	79,908	40,691
53 2722 LODGING - OUT OF STATE	2,962	0
53 2724 MEALS - IN STATE	44,693	29,633
53 2731 BD/NON-EMPLOYEE TRANSP	29,381	29,381
53 2732 BD/NON-EMPLOYEE SUBSIS	2,124	1,321
53 2821 COMPUTER/DATA PROCESS SV	42	42
53 2840 POSTAGE	44,779	41,181
53 2850 PRINT,BIND,DUPLICATE	2,053	1,100
53 2860 ADVERTISING	17,265	17,265
53 2913 OTHER SERV LIABILITY	1,000	0
53 2930 REGISTRATION FEES	23,746	15,355
53 2941 EMP EDUCATION ASSIST PRO	361	0
TOTAL PURCHASED SERVICES	3,222,220	3,034,523
53 4534 PC/PRINTER EQUIPMENT	270	270
53 4630 LBRRY&LRNING RESRCE COLL	6,567	2,819
53 4713 PC SOFTWARE	1,634	1,634
TOTAL PROPERTY, PLANT & EQUIPMT	8,471	4,723
53 5241 UNEMP COMP PAYMENTS	200	0
53 5830 MEMBERSHIP DUES/SUBSCRIP	1,949	1,351
53 5890 OTHER ADMIN EXPENSE	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,649	2,851

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 9

12000 AOC-GENERAL
1410 SPECIALTY CRTS SRV & ADR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 7151 RES/REDUCTION SAL & FRIN	-9,169	-9,169
53 7169 RES-CONTINUATION REVIEW	0	0
TOTAL RESERVES	-9,169	-9,169

TOTAL REQUIREMENTS	17,935,278	15,069,585

ESTIMATED RECEIPTS		
43 5500 FINES,PENAL, ASSESS FEE	350,000	350,000
TOTAL RECEIPTS	350,000	350,000

NET APPROPRIATION	17,585,278	14,719,585

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 10

12000 AOC-GENERAL
1500 EQUIP & OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7163 RES-NEW JUD DIST	0	0

TOTAL RESERVES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

2000

PAGE 11

12000 AOC-GENERAL
1600 Office-District Attorney

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	19,016,912	19,016,912
53 1112 EPA-REG SALARIES-RECPT	1,295,384	1,295,384
53 1122 EPA SPC SAL APP DA/ADA	46,486,252	46,486,252
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,568,089	3,568,089
53 1511 SOCIAL SEC CONTRIB-APPRO	5,167,471	5,167,471
53 1512 SOCIAL SEC CONTRIB-REC	99,096	99,096
53 1521 REG RETIRE CONTRIB-APPRO	8,046,110	8,046,110
53 1522 REG RETIRE CONTRIB-RECPT	91,955	91,955
53 1561 MED INS CONTRIB-APPRO	5,613,817	5,613,817
53 1562 MED INS CONTRIB-RECPTS	132,501	132,501
TOTAL PERSONAL SERVICES	89,517,587	89,517,587
53 2110 LEGAL SERVICES	404,344	404,344
53 2183 LABORATORY SER AGREEMENT	7,632	7,632
53 2184 JANITORIAL SER AGREEMENT	3,300	3,300
53 2199 MISC CONTRACTUAL SERVICE	4,500	4,500
53 2210 ENRG SER -ELECTRICAL	1,500	1,500
53 2331 REPAIRS-MOTOR VEHICLES	2,524	2,524
53 2332 REPAIRS-COMPUTER EQUIP	12,571	12,571
53 2333 REPAIRS-OTHER EQUIPMENT	1,909	1,909
53 2447 MAINT AGREE-PC/PRINTER	1,015	1,015
53 2513 RENT/LEASE-OTH FACILITIE	5,132	5,132
53 2524 GEN OFFICE EQUIPMENT	9,702	9,702
53 2531 RENT/LEASE MAN EQUIP	74,809	74,809
53 2590 RENT/LEASE OTHER PROPERT	2,500	2,500
53 2714 TRANSP-GRND - IN STATE	636,223	636,223
53 2721 LODGING - IN STATE	235,102	235,102
53 2722 LODGING - OUT OF STATE	35	35
53 2724 MEALS - IN STATE	119,912	119,912
53 2725 MEALS-OUT OF STATE, IN US	2,450	2,450
53 2731 BD/NON-EMPLOYEE TRANSP	1,730	1,730
53 2732 BD/NON-EMPLOYEE SUBSIS	4,551	4,551
53 2840 POSTAGE	195,776	195,776
53 2850 PRINT,BIND,DUPLICATE	1,285	1,285
53 2860 ADVERTISING	1,116	1,116
53 2930 REGISTRATION FEES	119,454	119,454
TOTAL PURCHASED SERVICES	1,849,072	1,849,072
53 3110 GENERAL ADMIN SUPPLIES	4,000	4,000
53 3310 GASOLINE	25,000	25,000
53 3350 MOTOR VEH REPLCEMNT PART	1,000	1,000
TOTAL SUPPLIES	30,000	30,000
53 4534 PC/PRINTER EQUIPMENT	5,377	5,377
53 4630 LBRRY&LRNING RESRCE COLL	106,397	106,397
53 4713 PC SOFTWARE	581	581

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 12

12000 AOC-GENERAL
1600 Office-District Attorney

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	112,355	112,355

53 5120 LICENSES & PERMIT COSTS	604	604
53 5830 MEMBERSHIP DUES/SUBSCRIP	72,130	72,130
53 5890 OTHER ADMIN EXPENSE	1,500	1,500

TOTAL OTHER EXPENSES & ADJUSTMENTS	74,234	74,234

53 7151 RES/REDUCTION SAL & FRIN	-214,963	-214,963

TOTAL RESERVES	-214,963	-214,963

TOTAL REQUIREMENTS	91,368,285	91,368,285

ESTIMATED RECEIPTS		

43 8111 TRNS-FROM BGT CODE 22005	1,664,226	1,664,226

TOTAL RECEIPTS	1,664,226	1,664,226

NET APPROPRIATION	89,704,059	89,704,059

2000

PAGE 13

12000 AOC-GENERAL
1700 INDEPENDENT COMMISSIONS.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,250,655	1,250,655
53 1112 EPA-REG SALARIES-RECPT	137,645	137,645
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,522	14,522
53 1462 LONGEVITY-RECEIPTS	1,439	1,439
53 1511 SOCIAL SEC CONTRIB-APPRO	95,335	95,335
53 1512 SOCIAL SEC CONTRIB-REC	10,530	10,530
53 1521 REG RETIRE CONTRIB-APPRO	168,667	168,667
53 1522 REG RETIRE CONTRIB-RECPT	9,984	9,984
53 1561 MED INS CONTRIB-APPRO	93,651	93,651
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
53 1651 COMPENSATION TO BOARD ME	765	765

TOTAL PERSONAL SERVICES	1,794,755	1,794,755

53 2110 LEGAL SERVICES	6,867	6,867
53 2184 JANITORIAL SER AGREEMENT	350	350
53 2186 SECURITY SERVICE AGREE	5,020	5,020
53 2199 MISC CONTRACTUAL SERVICE	29,327	29,327
53 2210 ENRG SER -ELECTRICAL	7,692	7,692
53 2220 NATURAL GAS/PROPANE	1,018	1,018
53 2512 RENT/LEASE-BLDINGS/OFFIC	25,000	25,000
53 2530 RENT/LEASE-OTHER DP EQP	93	93
53 2712 AIR/OUT OF STATE	500	500
53 2714 TRANSP-GRND - IN STATE	25,252	25,252
53 2715 TRANS GRND-OUT STA,IN US	500	500
53 2721 LODGING - IN STATE	11,062	11,062
53 2722 LODGING - OUT OF STATE	1,337	1,337
53 2724 MEALS - IN STATE	6,178	6,178
53 2725 MEALS-OUT OF STATE,IN US	1,000	1,000
53 2727 MISC - IN STATE	1,000	1,000
53 2728 SUB MISC OUT OF STATE	4,315	4,315
53 2731 BD/NON-EMPLOYEE TRANSP	16,793	16,793
53 2732 BD/NON-EMPLOYEE SUBSIS	14,150	14,150
53 2821 COMPUTER/DATA PROCESS SV	7,534	7,534
53 2840 POSTAGE	5,692	5,692
53 2850 PRINT,BIND,DUPLICATE	792	792
53 2911 PROPERTY-INSURANCE	200	200
53 2913 OTHER SERV LIABILITY	35	35
53 2930 REGISTRATION FEES	3,241	3,241

TOTAL PURCHASED SERVICES	174,948	174,948

53 3110 GENERAL ADMIN SUPPLIES	1,500	1,500
53 3310 GASOLINE	1,703	1,703

TOTAL SUPPLIES	3,203	3,203

53 4534 PC/PRINTER EQUIPMENT	8,000	8,000
53 4630 LBRRY&LRNING RESRCE COLL	6,379	6,379

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 14

12000 AOC-GENERAL
1700 INDEPENDENT COMMISSIONS.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	14,379	14,379

53 5120 LICENSES & PERMIT COSTS	150	150
53 5830 MEMBERSHIP DUES/SUBSCRIP	1,796	1,796
53 5840 SERVICE/OTHER AWARDS	500	500
53 5890 OTHER ADMIN EXPENSE	1,500	1,500

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,946	3,946

TOTAL REQUIREMENTS	1,991,231	1,991,231

ESTIMATED RECEIPTS		

43 5300 CERTIFICATIONS FEES	211,597	211,597

TOTAL RECEIPTS	211,597	211,597

NET APPROPRIATION	1,779,634	1,779,634

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 15

12000 AOC-GENERAL
1800 PASS-THROUGHS .

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6680 AID-N.C. STATE BAR	671,250	671,250

TOTAL REQUIREMENTS	671,250	671,250

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	671,250	671,250

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 1

12000 AOC-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1100 Administration & Service	49,912,646	49,912,646
1200 Appellate	12,662,085	12,662,085
1300 Trial Court	267,410,420	266,497,172
1410 SPECIALTY CRTS SRV & ADR	17,935,278	15,069,585
1600 Office-District Attorney	91,368,285	91,368,285
1700 INDEPENDENT COMMISSIONS.	1,991,231	1,991,231
1800 PASS-THROUGHS	671,250	671,250
TOTAL REQUIREMENTS	441,951,195	438,172,254
ESTIMATED RECEIPTS		
1100 Administration & Service	805,324	805,324
1410 SPECIALTY CRTS SRV & ADR	350,000	350,000
1600 Office-District Attorney	1,664,226	1,664,226
1700 INDEPENDENT COMMISSIONS.	211,597	211,597
TOTAL RECEIPTS	3,031,147	3,031,147
NET APPROPRIATION	438,920,048	435,141,107

2000

PAGE 1

12000 AOC-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	161,826,424	159,736,957
53 1112 EPA-REG SALARIES-RECPT	1,818,384	1,818,384
53 1120 EPA SPC SAL DIRECTOR AOC	126,738	126,738
53 1121 EPA SPC SAL APP JUDGES	46,598,625	46,598,625
53 1122 EPA SPC SAL APP DA/ADA	46,486,252	46,486,252
53 1123 EPA SPC SAL APP M'GTRATE	30,268,397	30,268,397
53 1124 EPA SPC SAL APP CRT REP	5,929,013	5,929,013
53 1125 EPA SPC SAL APP CLERK	8,733,424	8,733,424
53 1161 EPS SALARIES-TIME LIMITD	26,925	26,925
53 1231 SPA-LEO SALARIES-APP	41,637	41,637
53 1431 SHIFT PREM PAY - APPRO	11,657	11,657
53 1432 SHIFT PREM PAY 10% REC	4,500	4,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,067,817	12,057,619
53 1462 LONGEVITY-RECEIPTS	7,439	7,439
53 1511 SOCIAL SEC CONTRIB-APPRO	23,053,482	22,893,638
53 1512 SOCIAL SEC CONTRIB-REC	139,106	139,106
53 1521 REG RETIRE CONTRIB-APPRO	39,115,832	38,909,701
53 1522 REG RETIRE CONTRIB-RECPT	142,440	142,440
53 1531 LEO RETIRE CONTRIB-APPRO	6,110	6,110
53 1561 MED INS CONTRIB-APPRO	28,758,015	28,550,205
53 1562 MED INS CONTRIB-RECPTS	173,637	173,637
53 1651 COMPENSATION TO BOARD ME	765	765
TOTAL PERSONAL SERVICES	405,336,619	402,663,169
53 2110 LEGAL SERVICES	7,838,484	7,838,484
53 2140 INFORMATN TECHNOLOGY SVCS	521,617	521,617
53 2144 PC/PRINTER SUPPORT SVC	100,000	100,000
53 2150 ACADEMIC SERVICES	187,774	187,774
53 2170 ADMIN SERVICES	30,000	30,000
53 2183 LABORATORY SER AGREEMENT	7,632	7,632
53 2184 JANITORIAL SER AGREEMENT	139,141	139,141
53 2185 WASTE REM/RECY SER AGREE	1,500	1,500
53 2186 SECURITY SERVICE AGREE	5,020	5,020
53 2187 PEST CONTROL AGREEMENT	3,500	3,500
53 2188 LAWNS & GROUNDS SER AGRE	102,818	102,818
53 2199 MISC CONTRACTUAL SERVICE	1,194,904	1,194,904
53 2210 ENRG SER -ELECTRICAL	244,732	244,732
53 2220 NATURAL GAS/PROPANE	3,660	3,660
53 2230 WATER AND SEWER	66,100	66,100
53 2310 REPAIRS-BUILDINGS	186,871	186,871
53 2320 STREET/PARKING LOT MAINT	2,000	2,000
53 2331 REPAIRS-MOTOR VEHICLES	3,524	3,524
53 2332 REPAIRS-COMPUTER EQUIP	12,844	12,844
53 2333 REPAIRS-OTHER EQUIPMENT	12,590	12,590
53 2337 REPAIRS-PC/PRINTER	7,536	7,536
53 2390 REPAIRS-OTHER	31,113	31,113
53 2410 MAINTENANCE BLDS	89,050	89,050
53 2430 MAINT AGREEMENT-EQUIP	1,386,205	1,386,205

2000

PAGE 2

12000 AOC-GENERAL

DESCRIPTION	2011-12	2012-13
53 2441 MAINT AGREE-SOFTWARE	172,432	170,672
53 2442 MAINT AGRMT-WAN SOFTWARE	50,430	50,430
53 2443 MAINT AGRMT-OTHER DP EQP	334,520	332,680
53 2446 MAINT AGREE-LAN EQUIP	6,089	6,089
53 2447 MAINT AGREE-PC/PRINTER	75,506	75,296
53 2448 MAINT AGREE-PC SOFTWARE	7,804	7,804
53 2449 MAINT AGREE-SERVER SOFTW	128,469	128,469
53 2450 MAINTENANCE AGREE SERVER	2,532	2,532
53 2451 MAINTENANCE AGREE-MF COM	1,156,887	1,156,887
53 2452 MAINT AGREE MAINFRME-SFT	4,099,283	4,099,283
53 2512 RENT/LEASE-BLDINGS/OFFIC	91,174	91,174
53 2513 RENT/LEASE-OTH FACILITIE	21,236	19,969
53 2523 RENT/LEASE-COMMUN EQUIP	41,977	41,752
53 2524 GEN OFFICE EQUIPMENT	16,657	16,657
53 2530 RENT/LEASE-OTHER DP EQP	8,093	8,093
53 2531 RENT/LEASE MAN EQUIP	74,809	74,809
53 2590 RENT/LEASE OTHER PROPERT	11,500	11,500
53 2712 AIR/OUT OF STATE	22,776	12,818
53 2714 TRANSP-GRND - IN STATE	2,807,164	2,707,877
53 2715 TRANS GRND-OUT STA,IN US	3,805	3,000
53 2721 LODGING - IN STATE	1,053,097	1,013,880
53 2722 LODGING - OUT OF STATE	4,334	1,372
53 2723 LODGING-OUT OF COUNTRY	20	20
53 2724 MEALS - IN STATE	482,024	466,964
53 2725 MEALS-OUT OF STATE,IN US	6,928	6,928
53 2726 MEALS-OUT OF COUNTRY	100	100
53 2727 MISC - IN STATE	1,000	1,000
53 2728 SUB MISC OUT OF STATE	21,002	21,002
53 2731 BD/NON-EMPLOYEE TRANSP	52,715	52,715
53 2732 BD/NON-EMPLOYEE SUBSIS	24,640	23,837
53 2811 TELEPHONE SERVICE	1,726	1,726
53 2812 TELECOMMUN DATA CHARGE	2,824,680	2,824,680
53 2813 TELECONFERENCE CHARGES	1,500	1,500
53 2817 INTERNET SERV PROV CHARG	113,817	113,817
53 2821 COMPUTER/DATA PROCESS SV	120,264	120,264
53 2840 POSTAGE	2,053,356	2,049,758
53 2850 PRINT,BIND,DUPLICATE	260,654	259,701
53 2860 ADVERTISING	20,941	20,941
53 2911 PROPERTY-INSURANCE	18,457	18,457
53 2912 MOTOR VEHICLE INSURANCE	36,500	36,500
53 2913 OTHER SERV LIABILITY	21,643	20,643
53 2930 REGISTRATION FEES	256,653	248,262
53 2941 EMP EDUCATION ASSIST PRO	3,800	3,439

TOTAL PURCHASED SERVICES	28,691,609	28,503,912

53 3110 GENERAL ADMIN SUPPLIES	3,179,808	3,179,808
53 3290 OTHER FACILITY & HARDWAR	5,112	5,112
53 3310 GASOLINE	105,312	105,312
53 3350 MOTOR VEH REPLCEMNT PART	38,500	38,500

TOTAL SUPPLIES	3,328,732	3,328,732

2000

PAGE 3

12000 AOC-GENERAL

DESCRIPTION	2011-12	2012-13
53 4521 OFFICE EQUIPMENT	882,036	882,036
53 4528 EQUIP.-COMMUNICATIONS	224,255	224,255
53 4530 OTHER DP EQUIPMENT	500,000	500,000
53 4532 VIDEO TRANSMISSION EQUIP	150,000	150,000
53 4533 LAN EQUIPMENT	20,500	20,500
53 4534 PC/PRINTER EQUIPMENT	1,476,755	1,476,755
53 4539 OTHER EQUIPMENT	78,000	78,000
53 4630 LBRRY&LRNING RESRCE COLL	1,057,419	1,053,671
53 4711 OTHER COMPUTER SOFTWARE	5,184	5,184
53 4713 PC SOFTWARE	502,215	502,215

TOTAL PROPERTY, PLANT & EQUIPMT	4,896,364	4,892,616

53 5120 LICENSES & PERMIT COSTS	754	754
53 5241 UNEMP COMP PAYMENTS	200	0
53 5660 SVC CHRGE-SALE SURPLUS	600	600
53 5830 MEMBERSHIP DUES/SUBSCRIP	255,593	254,995
53 5840 SERVICE/OTHER AWARDS	24,569	24,569
53 5890 OTHER ADMIN EXPENSE	18,621	18,621
53 5900 OTHER EXPENSES	78,366	78,366

TOTAL OTHER EXPENSES & ADJUSTMENTS	378,703	377,905

53 6680 AID-N.C. STATE BAR	671,250	671,250

TOTAL AID & PUBLIC ASSISTANCE	671,250	671,250

53 7151 RES/REDUCTION SAL & FRIN	-1,681,000	-1,681,000
53 7163 RES-NEW JUD DIST	328,918	328,918
53 7166 RES - DISTRICT COURT	0	-913,248

TOTAL RESERVES	-1,352,082	-2,265,330

TOTAL REQUIREMENTS	441,951,195	438,172,254

ESTIMATED RECEIPTS		

43 5300 CERTIFICATIONS FEES	211,597	211,597
43 5500 FINES, PENAL, ASSESS FEE	350,000	350,000
43 8111 TRNS-FROM BGT CODE 22005	1,664,226	1,664,226
53 8301 TRANS FROM CRIME CONTROL	674,073	674,073
53 8307 NCHHS TRANSFER	131,251	131,251

TOTAL RECEIPTS	3,031,147	3,031,147

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

PAGE 4

12000 AOC-GENERAL

DESCRIPTION	2011-12	2012-13
NET APPROPRIATION	438,920,048	435,141,107

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

11:50:38 09/16/11

2000
12000 AOC-GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1100 Administration & Service	341.000	341.000
1200 Appellate	132.000	132.000
1300 Trial Court	4,276.375	4,234.375
1410 SPECIALTY CRTS SRV & ADR	-18.000	-62.000
1500 EQUIP & OTHER RESERVES	3.000	3.000
1600 Office-District Attorney	1,154.000	1,154.000
1700 INDEPENDENT COMMISSIONS.	17.000	17.000

TOTAL REQUIREMENTS	5,905.375	5,819.375

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000
12000 AOC-GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,914.325	3,914.325
53 1112 EPA-REG SALARIES-RECPT	42.500	42.500
53 1120 EPA SPC SAL DIRECTOR AOC	1.000	1.000
53 1121 EPA SPC SAL APP JUDGES	403.000	403.000
53 1122 EPA SPC SAL APP DA/ADA	637.000	637.000
53 1123 EPA SPC SAL APP M'GTRATE	695.050	695.050
53 1124 EPA SPC SAL APP CRT REP	108.000	108.000
53 1125 EPA SPC SAL APP CLERK	100.000	100.000
53 1161 EPS SALARIES-TIME LIMITD	.500	.500
53 1231 SPA-LEO SALARIES-APP	1.000	1.000
53 7163 RES-NEW JUD DIST	3.000	3.000
53 7166 RES - DISTRICT COURT	.000	-42.000
53 7169 RES-CONTINUATION REVIEW	.000	-44.000
TOTAL REQUIREMENTS	5,905.375	5,819.375

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2001

PAGE 1

12001 AOC - INDIGENT DEFENSE
1310 Indigent Persons Atty

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2110 LEGAL SERVICES	77,037,911	79,695,118
53 2199 MISC CONTRACTUAL SERVICE	83,003	83,003
TOTAL PURCHASED SERVICES	77,120,914	79,778,121
TOTAL REQUIREMENTS	77,120,914	79,778,121
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REVENUES	10,157,715	10,157,715
TOTAL RECEIPTS	10,157,715	10,157,715
NET APPROPRIATION	66,963,199	69,620,406

2001

PAGE 2

12001 AOC - INDIGENT DEFENSE
1320 Public Defender Service

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	6,529,750	6,529,750
53 1126 EPA SPC SAL APP SPC CNCL	744,520	744,520
53 1128 EPA SPC SAL APP PD/APD	21,145,516	21,145,516
53 1129 EPA SAL APPEL DEF/AST	431,282	431,282
53 1162 EPA TIME LIMITED SALARY	44,866	44,866
53 1311 REG(N S) TEMP WAGES-APPR	104,769	104,769
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,560,272	1,560,272
53 1511 SOCIAL SEC CONTRIB-APPRO	2,294,015	2,294,015
53 1512 SOCIAL SEC CONTRIB-RECPT	3,432	3,432
53 1521 REG RETIRE CONTRIB-APPRO	3,352,762	3,352,762
53 1522 REG RETIRE CONTRIB-RCPT	2,457	2,457
53 1561 MED INS CONTRIB-APPRO	2,338,569	2,338,569
53 1562 MED INS CONTRIB-RECPTS	6,935	6,935
53 1575 EMPLOYEE ASSIST PROGRAM	156	156
53 1576 FLEXIBLE SPENDING SAVING	4,933	4,933
53 1625 ST DISABILITY PMT	3,000	3,000
53 1631 WRKER COMP-MED PAYMENTS	15	15
53 1632 WRKER COMP-TEMP DIS PAY	347	347
TOTAL PERSONAL SERVICES	38,567,596	38,567,596
53 2110 LEGAL SERVICES	811,033	811,033
53 2150 ACADEMIC SERVICES	367,763	367,763
53 2210 ENRG SER ELECTRICAL	1,500	1,500
53 2333 REPAIRS-OTHER EQUIP	938	938
53 2337 REPAIRS-PC/PRINTER	500	500
53 2390 REPAIRS-OTHER	2,360	2,360
53 2430 MAINT AGREEMENT-EQUIP	33,928	33,928
53 2443 MAINT AGREE-PC SOFTWARE	1,462	1,462
53 2447 MAINT AGREE-PC/PRINTER	8,663	8,663
53 2448 MAINT AGREE-PC SOFTWARE	440	440
53 2512 RENT/LEASE-BLDINGS/OFFIC	192,045	192,045
53 2524 RENT/LEASE-GEN OFF EQUIP	696	696
53 2590 RENT/LEASE OTHER PROPERT	80	80
53 2714 TRANSP-GRND-IN STATE	282,382	282,382
53 2721 LODGING - IN STATE	48,028	48,028
53 2724 MEALS - IN STATE	30,437	30,437
53 2811 TELEPHONE SERVICE	89,884	89,884
53 2812 TELECOMMUN DATA CHARGE	12,840	12,840
53 2814 CELLULAR PHONE SERVICE	27,980	27,980
53 2821 COMPUTER/DATA PROCESS SV	1,792	1,792
53 2840 POSTAGE	17,660	17,660
53 2850 PRINT, BIND, DUPLICATE	1,457	1,457
53 2860 ADVERTISING	1,549	1,549
53 2911 PROPERTY INSURANCE	210	210
53 2913 OTHER SERV LIABILITY	6	6
53 2930 REGISTRATION FEES	42,498	42,498
53 2942 OTHER EMP EDUCATIONAL EX	500	500
TOTAL PURCHASED SERVICES	1,978,631	1,978,631

2001

PAGE 3

12001 AOC - INDIGENT DEFENSE
1320 Public Defender Service

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3110 GENERAL ADMIN SUPPLIES	131,906	131,906

TOTAL SUPPLIES	131,906	131,906

53 4521 OFFICE EQUIPMENT	40,000	40,000
53 4528 EQUIP.-COMMUNICATIONS	2,718	2,718
53 4534 PC/PRINTER EQUIPMENT	100,931	100,931
53 4535 SERVER EQUIPMENT	9,664	9,664
53 4630 LBRRY&LRNING RESRCE COLL	91,057	91,057
53 4711 NONWAN COMPUTER SOFTWARD	500	500
53 4713 PC SOFTWARE	7,061	7,061

TOTAL PROPERTY, PLANT & EQUIPMT	251,931	251,931

53 5120 LICENSES & PERMITE COSTS	75	75
53 5830 MEMBERSHIP DUES/SUBSCRIP	120	120
53 5900 OTHER EXPENSES	948	948

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,143	1,143

TOTAL REQUIREMENTS	40,931,207	40,931,207

ESTIMATED RECEIPTS		

43 2205 GRANT-MECKLENBURG	85,566	85,566

TOTAL RECEIPTS	85,566	85,566

NET APPROPRIATION	40,845,641	40,845,641

2001

PAGE 4

12001 AOC - INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,044,160	1,044,160
53 1112 EPA-REG SALARIES-RECPT	95,266	95,266
53 1128 EPA SPC SAL APP PD/APD	123,022	123,022
53 1161 EPA-TIME LIMITED APPROP	99,468	99,468
53 1311 REG(N S) TEMP WAGES-APPR	40,983	40,983
53 1312 REG(N S) TEMP WAGES-RECP	6,400	6,400
53 1411 OT PAY - APPROPRIATED	86	86
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,043	12,043
53 1462 EPA&SPA-LONGVTY PAY-REC	1,960	1,960
53 1511 SOCIAL SEC CONTRIB-APPRO	96,398	96,398
53 1512 SOCIAL SEC CONTRIB-RECPT	7,941	7,941
53 1521 REG RETIRE CONTRIB-APPRO	145,731	145,731
53 1522 REG RETIRE CONTRIB-RCPT	8,911	8,911
53 1561 MED INS CONTRIB-APPRO	101,537	101,537
53 1562 MED INS CONTRIB-RECPTS	9,858	9,858
53 1575 EMPLOYEE ASSIST PROGRAM	23	23
53 1576 FLEXIBLE SPENDING SAVING	126	126
53 1651 COMPENSATION BOARD MEMBR	120	120
TOTAL PERSONAL SERVICES	1,794,033	1,794,033
53 2150 ACADEMIC SERVICES	3,500	3,500
53 2199 MISC CONTRACTUAL SERVICE	452,604	452,604
53 2337 REPAIRS-PC/PRINTER	420	420
53 2339 REPAIR-VOICE COMMUN EQUI	700	700
53 2430 MAINT AGREEMENT-EQUIP	2,617	2,617
53 2441 MAINT AGREE. SOFTWARE	920	920
53 2443 MAINT AGREE-PC SOFTWARE	1,610	1,610
53 2447 MAINT AGREE-PC/PRINTER	109	109
53 2448 MAINT AGREE-PC SOFTWARE	243	243
53 2512 RENT/LEASE-BLDINGS/OFFIC	104,127	104,127
53 2523 RENT/LEASE-COMMUN EQUIP	1,980	1,980
53 2712 AIR/OUT OF STATE	1,100	1,100
53 2714 TRANSP-GRND-IN STATE	8,291	8,291
53 2715 TRANS GRND-OUT STA,IN US	50	50
53 2721 LODGING - IN STATE	3,372	3,372
53 2722 LODGING - OUT OF STATE	1,000	1,000
53 2724 MEALS - IN STATE	2,948	2,948
53 2725 MEALS-OUT OF STATE,IN US	500	500
53 2731 BD/NON-EMPLOYEE TRANSP	1,046	1,046
53 2732 BD/NON-EMPLOYEE SUBSIST	400	400
53 2811 TELEPHONE SERVICE	11,258	11,258
53 2812 TELECOMMUN DATA CHARGE	3,000	3,000
53 2814 CELLULAR PHONE SERVICE	744	744
53 2840 POSTAGE	12,029	12,029
53 2850 PRINT, BIND, DUPLICATE	150	150
53 2930 REGISTRATION FEES	1,364	1,364
TOTAL PURCHASED SERVICES	616,082	616,082

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2001

PAGE 5

12001 AOC - INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3110 GENERAL ADMIN SUPPLIES	11,071	11,071
TOTAL SUPPLIES	11,071	11,071
53 4511 FURN-OFFICE	986	986
53 4521 OFFICE EQUIPMENT	3,079	3,079
53 4528 EQUIP.-COMMUNICATIONS	274	274
53 4534 PC/PRINTER EQUIPMENT	1,286	1,286
53 4630 LBRRY&LRNING RESRCE COLL	1,609	1,609
53 4713 PC SOFTWARE	5,250	5,250
TOTAL PROPERTY, PLANT & EQUIPMT	12,484	12,484
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500
TOTAL REQUIREMENTS	2,434,170	2,434,170
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REVENUES	151,484	151,484
TOTAL RECEIPTS	151,484	151,484
NET APPROPRIATION	2,282,686	2,282,686

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2001

PAGE 1

12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1310 Indigent Persons Atty	77,120,914	79,778,121
1320 Public Defender Service	40,931,207	40,931,207
1380 Indigent Defense Service	2,434,170	2,434,170
TOTAL REQUIREMENTS	120,486,291	123,143,498
ESTIMATED RECEIPTS		
1310 Indigent Persons Atty	10,157,715	10,157,715
1320 Public Defender Service	85,566	85,566
1380 Indigent Defense Service	151,484	151,484
TOTAL RECEIPTS	10,394,765	10,394,765
NET APPROPRIATION	110,091,526	112,748,733

2001

PAGE 1

12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	7,573,910	7,573,910
53 1112 EPA-REG SALARIES-RECPT	95,266	95,266
53 1126 EPA SPC SAL APP SPC CNCL	744,520	744,520
53 1128 EPA SPC SAL APP PD/APD	21,268,538	21,268,538
53 1129 EPA SAL APPEL DEF/AST	431,282	431,282
53 1161 EPA-TIME LIMITED APPROP	99,468	99,468
53 1162 EPA TIME LIMITED SALARY	44,866	44,866
53 1311 REG(N S) TEMP WAGES-APPR	145,752	145,752
53 1312 REG(N S) TEMP WAGES-RECP	6,400	6,400
53 1411 OT PAY - APPROPRIATED	86	86
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,572,315	1,572,315
53 1462 EPA&SPA-LONGVTY PAY-REC	1,960	1,960
53 1511 SOCIAL SEC CONTRIB-APPRO	2,390,413	2,390,413
53 1512 SOCIAL SEC CONTRIB-RECPT	11,373	11,373
53 1521 REG RETIRE CONTRIB-APPRO	3,498,493	3,498,493
53 1522 REG RETIRE CONTRIB-RCPT	11,368	11,368
53 1561 MED INS CONTRIB-APPRO	2,440,106	2,440,106
53 1562 MED INS CONTRIB-RECPTS	16,793	16,793
53 1575 EMPLOYEE ASSIST PROGRAM	179	179
53 1576 FLEXIBLE SPENDING SAVING	5,059	5,059
53 1625 ST DISABILITY PMT	3,000	3,000
53 1631 WRKER COMP-MED PAYMENTS	15	15
53 1632 WRKER COMP-TEMP DIS PAY	347	347
53 1651 COMPENSATION BOARD MEMBR	120	120

TOTAL PERSONAL SERVICES	40,361,629	40,361,629

53 2110 LEGAL SERVICES	77,848,944	80,506,151
53 2150 ACADEMIC SERVICES	371,263	371,263
53 2199 MISC CONTRACTUAL SERVICE	535,607	535,607
53 2210 ENRG SER ELECTRICAL	1,500	1,500
53 2333 REPAIRS-OTHER EQUIP	938	938
53 2337 REPAIRS-PC/PRINTER	920	920
53 2339 REPAIR-VOICE COMMUN EQUI	700	700
53 2390 REPAIRS-OTHER	2,360	2,360
53 2430 MAINT AGREEMENT-EQUIP	36,545	36,545
53 2441 MAINT AGREE. SOFTWARE	920	920
53 2443 MAINT AGREE-PC SOFTWARE	3,072	3,072
53 2447 MAINT AGREE-PC/PRINTER	8,772	8,772
53 2448 MAINT AGREE-PC SOFTWARE	683	683
53 2512 RENT/LEASE-BLDINGS/OFFIC	296,172	296,172
53 2523 RENT/LEASE-COMMUN EQUIP	1,980	1,980
53 2524 RENT/LEASE-GEN OFF EQUIP	696	696
53 2590 RENT/LEASE OTHER PROPERT	80	80
53 2712 AIR/OUT OF STATE	1,100	1,100
53 2714 TRANSP-GRND-IN STATE	290,673	290,673
53 2715 TRANS GRND-OUT STA,IN US	50	50
53 2721 LODGING - IN STATE	51,400	51,400
53 2722 LODGING - OUT OF STATE	1,000	1,000

2001

PAGE 2

12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2011-12	2012-13
53 2724 MEALS - IN STATE	33,385	33,385
53 2725 MEALS-OUT OF STATE, IN US	500	500
53 2731 BD/NON-EMPLOYEE TRANSP	1,046	1,046
53 2732 BD/NON-EMPLOYEE SUBSIST	400	400
53 2811 TELEPHONE SERVICE	101,142	101,142
53 2812 TELECOMMUN DATA CHARGE	15,840	15,840
53 2814 CELLULAR PHONE SERVICE	28,724	28,724
53 2821 COMPUTER/DATA PROCESS SV	1,792	1,792
53 2840 POSTAGE	29,689	29,689
53 2850 PRINT, BIND, DUPLICATE	1,607	1,607
53 2860 ADVERTISING	1,549	1,549
53 2911 PROPERTY INSURANCE	210	210
53 2913 OTHER SERV LIABILITY	6	6
53 2930 REGISTRATION FEES	43,862	43,862
53 2942 OTHER EMP EDUCATIONAL EX	500	500

TOTAL PURCHASED SERVICES	79,715,627	82,372,834

53 3110 GENERAL ADMIN SUPPLIES	142,977	142,977

TOTAL SUPPLIES	142,977	142,977

53 4511 FURN-OFFICE	986	986
53 4521 OFFICE EQUIPMENT	43,079	43,079
53 4528 EQUIP.-COMMUNICATIONS	2,992	2,992
53 4534 PC/PRINTER EQUIPMENT	102,217	102,217
53 4535 SERVER EQUIPMENT	9,664	9,664
53 4630 LBRRY&LRNING RESRCE COLL	92,666	92,666
53 4711 NONWAN COMPUTER SOFTWARE	500	500
53 4713 PC SOFTWARE	12,311	12,311

TOTAL PROPERTY, PLANT & EQUIPMT	264,415	264,415

53 5120 LICENSES & PERMITE COSTS	75	75
53 5830 MEMBERSHIP DUES/SUBSCRIP	120	120
53 5900 OTHER EXPENSES	1,448	1,448

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,643	1,643

TOTAL REQUIREMENTS	120,486,291	123,143,498

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2001

PAGE 3

12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 2205 GRANT-MECKLENBURG	85,566	85,566
43 7990 OTHER MISC REVENUES	10,309,199	10,309,199

TOTAL RECEIPTS	10,394,765	10,394,765

NET APPROPRIATION	110,091,526	112,748,733

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2001

PAGE 1

12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1320 Public Defender Service	448.750	448.750
1380 Indigent Defense Service	21.350	21.350

TOTAL REQUIREMENTS	470.100	470.100

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2001

PAGE 1

12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	167.100	167.100
53 1112 EPA-REG SALARIES-RECPT	2.000	2.000
53 1126 EPA SPC SAL APP SPC CNCL	10.000	10.000
53 1128 EPA SPC SAL APP PD/APD	285.000	285.000
53 1129 EPA SAL APPEL DEF/AST	4.000	4.000
53 1161 EPA-TIME LIMITED APPROP	1.000	1.000
53 1162 EPA TIME LIMITED SALARY	1.000	1.000
TOTAL REQUIREMENTS	470.100	470.100

3600

PAGE 1

13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1141 EPA SEC/COS SAL APPROP	123,198	123,198
53 1211 SPA-REG SALARIES-APPRO	1,763,417	1,763,417
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,560	30,560
53 1511 SOCIAL SEC CONTRIB-APPRO	141,967	141,967
53 1521 REG RETIRE CONTRIB-APPRO	202,533	202,533
53 1561 MED INS CONTRIB-APPRO	191,003	191,003
53 1631 WRKER COMP-MED PAYMENTS	2,189	2,189
TOTAL PERSONAL SERVICES	2,454,867	2,454,867
53 2430 MAINT AGREEMENT-EQUIP	6,250	6,250
53 2441 MAINT. AGRMNT-SOFTWARE	2,200	2,200
53 2521 MOTOR VEHICLES	550	550
53 2524 RENT/LEASE-GEN OFF EQUIP	3,520	3,520
53 2712 AIR/OUT-OF-STATE	4,200	4,200
53 2714 TRANSP-GRND - IN STATE	1,280	1,280
53 2715 TRANS GRND-OUT STA, IN US	660	660
53 2721 LODGING/IN-STATE	659	659
53 2722 LODGING/OUT-OF-STATE	4,087	4,087
53 2724 MEALS - IN STATE	331	331
53 2725 MEALS-OUT OF STATE, IN US	469	469
53 2821 COMPUTER/DATA PROCESS SV	8,297	8,297
53 2822 MANAGED LAN SVC CHARGE	2,520	2,520
53 2850 PRINT,BIND,DUPLICATE	280	280
53 2860 ADVERTISING	1,500	1,500
53 2930 REGISTRATION FEES	4,205	4,205
53 2941 EMP EDUCATION ASSIST PRO	300	300
53 2942 OTHER EMP EDUCATIONAL EX	1,700	1,700
TOTAL PURCHASED SERVICES	43,008	43,008
53 3110 GENERAL OFFICE SUPPLIES	5,574	5,574
53 3120 DATA PROCESSING SUPPLIES	4,680	4,680
53 3720 EDUCATIONAL SUPPLIES	210	210
53 3900 OTHER MATERIALS & SUPP	1,620	1,620
TOTAL SUPPLIES	12,084	12,084
53 4511 FURN-OFFICE	562	562
53 4521 OFFICE EQUIPMENT	2,000	2,000
53 4530 NON-WAN DP EQUIPMENT	7,737	7,737
TOTAL PROPERTY, PLANT & EQUIPMT	10,299	10,299
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,500	1,500
53 5890 OTHER ADMIN EXPENSE	1,342	1,342
53 5900 OTHER EXPENSES	800	800
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,642	3,642

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

3600

PAGE 2

13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	2,523,900	2,523,900

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,523,900	2,523,900

3600

PAGE 3

13600 JUSTICE-GENERAL
 1200 LEGAL SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 SALARY-ATTORNEY GENERAL	114,422	114,422
53 1211 SPA-REG SALARIES-APPRO	17,667,429	17,667,429
53 1212 SPA-REG SALARIES-RECPT	13,587,386	13,587,386
53 1222 SPA TIME LIMITED SAL-REC	6,453	6,453
53 1231 SPA-LEO SALARIES-APPRO	132,411	132,411
53 1232 SPA-LEO SALARIES-RECPT	354,540	354,540
53 1312 TEMP WAGES - RECEIPTS	9,678	9,678
53 1461 EPA&SPA-LONGVTY PAY-APPR	301,974	301,974
53 1462 EPA&SPA-LONGVTY PAY-REC	186,173	186,173
53 1511 SOCIAL SEC CONTRIB-APPRO	1,366,886	1,366,886
53 1512 SOCIAL SEC CONTRIB-RECPT	1,049,254	1,049,254
53 1521 REG RETIRE CONTRIB-APPRO	1,872,599	1,872,599
53 1522 REG RETIRE CONTRIB-RECPT	1,021,531	1,021,531
53 1531 LEO RETIRE CONTRIB-APPRO	20,122	20,122
53 1532 LEO RETIRE CONTRIB-RECPT	31,510	31,510
53 1561 MED INS CONTRIB-APPRO	1,224,082	1,224,082
53 1562 MED INS CONTRIB-RECPTS	856,055	856,055
53 1631 WRKER COMP-MED PAYMENTS	1,063	1,063
53 1660 TAXBLE EMPL EXP REIMB	600	600
53 1661 TAXABLE EMPLOYEE REIMBUR	820	820
TOTAL PERSONAL SERVICES	39,804,988	39,804,988
53 2110 LEGAL FEES	608,743	608,743
53 2120 FINANCIAL/AUDIT SRVS	11,421	11,421
53 2140 INFORMATN TECHNOLOGY SVC	83,600	83,600
53 2170 ADMIN SERVICES	39,300	39,300
53 2185 WSTE REMOVAL/RECYCLE SRV	465	465
53 2192 HONORARIUMS	100	100
53 2199 MISC CONTRACTUAL SERVICE	22,100	22,100
53 2310 REPAIRS-BUILDINGS	220	220
53 2331 REPAIRS-MOTOR VEHICLES	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	700	700
53 2430 MAINT AGREEMENT-EQUIP	46,400	46,400
53 2441 MAINT. AGRMNT-SOFTWARE	146,200	146,200
53 2490 MAINT AGREEMENT-OTHER	5,300	5,300
53 2512 RENT/LEASE-BLDINGS/OFFIC	397,485	397,485
53 2521 MOTOR VEHICLES	89,509	89,509
53 2524 RENT/LEASE-GEN OFF EQUIP	53,165	53,165
53 2712 AIR/OUT-OF-STATE	9,700	9,700
53 2714 TRANSP-GRND - IN STATE	99,359	99,359
53 2715 TRANS GRND-OUT STA, IN US	2,700	2,700
53 2721 LODGING/IN-STATE	34,838	34,838
53 2722 LODGING/OUT-OF-STATE	10,800	10,800
53 2724 MEALS - IN STATE	19,315	19,315
53 2725 MEALS-OUT OF STATE, IN US	3,900	3,900
53 2731 BD/NON-EMPLOYEE TRANSP	2,800	2,800
53 2732 BD/NON-EMPLOYEE SUBSIS	3,400	3,400
53 2811 TELEPHONE SERVICE	215,414	215,414

3600

PAGE 4

13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2812 TELECOMMUN DATA CHRG	11,600	11,600
53 2814 CELLULAR PHONE SERVICES	29,700	29,700
53 2817 INTERNET SERV PROV CHARG	4,310	4,310
53 2821 COMPUTER/DATA PROCESS SV	100	100
53 2840 POSTAGE, FREIGHT & DELIV	180,087	180,087
53 2850 PRINT,BIND,DUPLICATE	77,880	77,880
53 2860 ADVERTISING	1,500	1,500
53 2870 CABLE TV	100	100
53 2911 PROPERTY - INSURANCE	2,300	2,300
53 2913 LIABILITY INSURANCE	5,100	5,100
53 2920 BONDING	900	900
53 2930 REGISTRATION FEES	37,500	37,500
53 2941 EMP EDUCATION ASSIST PRO	2,500	2,500
53 2942 OTHER EMP EDUCATIONAL EX	14,900	14,900
TOTAL PURCHASED SERVICES	2,276,411	2,276,411
53 3110 GENERAL OFFICE SUPPLIES	139,908	139,908
53 3120 DATA PROCESSING SUPPLIES	28,634	28,634
53 3130 PHOTOGRAPHIC SUPPLIES	1,733	1,733
53 3150 SECURITY & SAFETY SUPP	2,400	2,400
53 3190 OTHER SUPPLIES	2,100	2,100
53 3310 GASOLINE	20,050	20,050
53 3330 OILS,LUBS,FLUIDS	700	700
53 3340 TIRE & TUBES	1,700	1,700
53 3900 OTHER MATERIALS & SUPP	4,820	4,820
TOTAL SUPPLIES	202,045	202,045
53 4511 FURN-OFFICE	3,200	3,200
53 4521 OFFICE EQUIPMENT	7,000	7,000
53 4528 EQUIP-VOICE COMMUNICATN	300	300
53 4530 NON-WAN DP EQUIPMENT	112,900	112,900
53 4534 PERSONAL COMPUTER	38,820	38,820
53 4539 OTHER EQUIPMENT	15,500	15,500
53 4541 AUTOS, TRUCKS & BUSES	100	100
53 4630 LBRRY&LRNING RESRCE COLL	110,700	110,700
53 4711 NON-WAN COMPUTER SOFTWARE	138,603	138,603
TOTAL PROPERTY, PLANT & EQUIPMT	427,123	427,123
53 5112 TORT CLAIMS	6,814,086	6,814,086
53 5113 COURT COSTS	52,000	52,000
53 5640 INDIRECT (OVERHEAD) COST	379,313	379,313
53 5660 SVC CHRG-SALE SURPLUS	10	10
53 5830 MEMBERSHIP DUES&SUBSCRIP	169,572	169,572
53 5890 OTHER ADMIN EXPENSE	5,300	5,300
53 5900 OTHER EXPENSES	2,600	2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,422,881	7,422,881

3600

PAGE 5

13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	50,133,448	50,133,448

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	396,260	396,260
43 5500 FINES,PENAL, ASSESS FEE	100,000	100,000
43 7300 INDIRECT COST RECEIPTS	139,109	139,109
43 8120 TRANS FRM CODE 23600	819,237	819,237
43 8135 TRANS-EHNR-COASTAL MGMT	1,277,615	1,277,615
53 8301 TRANS-DEPT OF AGRIC	52,929	52,929
53 8303 TRANS-DEPT OR COMMERCE	515,997	515,997
53 8304 TRANS-WILDLIFE COMM	141,819	141,819
53 8306 TRANS-AOC	65,475	65,475
53 8307 TRANS-DEHNR	1,823,450	1,823,450
53 8311 TRF FR NC STATE LOTTERY	132,323	132,323
53 8312 TRANS DOA-OSP	77,614	77,614
53 8313 TFR-CRIME CONTROL	87,885	87,885
53 8314 TRANS-ST HEALTH PLAN	110,452	110,452
53 8315 TRANS-EDUC ASST AUTHORIT	247,338	247,338
53 8317 TRANS-OJJ	204,236	204,236
53 8319 TRANS-DHHS	4,200,843	4,200,843
53 8327 TRANS-LABOR	2,746	2,746
53 8328 DPI-TORT CLAIMS PYMTS	6,795,450	6,795,450
53 8329 TRANS-ST TREASURER	311,621	311,621
53 8332 TRANS-DPI CONTRACT ATTY	664,370	664,370
53 8338 TRANS-NC APPRAISAL BRD	90,934	90,934
53 8339 TRANS-BANKING COMM	501,379	501,379
53 8340 TRANS-DEPT OF CORRECTION	125,547	125,547
53 8341 TRANS-CULTURAL RESOURCES	114,246	114,246
53 8342 TRANS-PSY BRD	86,692	86,692
53 8343 TRANS-NC BD OF GOVERNORS	209,904	209,904
53 8345 TRANS-ITS	129,147	129,147
53 8346 TRANS-INSURANCE	89,810	89,810
53 8348 TRANS REAL ESTATE COMM	115,776	115,776
53 8350 TRANS-DOT	979,556	979,556
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	38,253
53 8361 TRANS -PORTS AUTHORITY	132,984	132,984
53 8370 TRANS-UNC SYSTEM	55,212	55,212
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	991,874
53 8380 TRANS-REIMB PROFESS SVS	59,938	59,938
53 8381 TRF-NC STATE HEARING AID	88,079	88,079
53 8394 TRF-SECRETARY OF STATE	50,000	50,000
53 8832 MEDICAID 341 FED FND	4,269,400	4,269,400

TOTAL RECEIPTS	26,295,500	26,295,500

NET APPROPRIATION	23,837,948	23,837,948

3600

PAGE 6

13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	11,373,662	11,373,662
53 1212 SPA-REG SALARIES-RECPT	1,170,163	1,170,163
53 1231 SPA-LEO SALARIES-APPRO	19,697,559	19,697,559
53 1232 SPA-LEO SALARIES-RECPT	201,680	201,680
53 1411 OT PAY - APPROPRIATED	99,154	186,931
53 1412 OT PAY-RECEIPTS	102,000	102,000
53 1421 HOLIDAY PAY - APPRO	674	674
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
53 1431 SHIFT PREM PAY - APPRO	31,696	31,696
53 1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	485,611	485,611
53 1462 EPA&SPA-LONGVTY PAY-REC	5,050	5,050
53 1511 SOCIAL SEC CONTRIB-APPRO	2,611,229	2,621,423
53 1512 SOCIAL SEC CONTRIB-RECPT	113,836	113,836
53 1521 REG RETIRE CONTRIB-APPRO	1,314,971	1,328,977
53 1522 REG RETIRE CONTRIB-RECPT	98,954	98,954
53 1531 LEO RETIRE CONTRIB-APPRO	3,232,006	3,238,670
53 1532 LEO RETIRE CONTRIB-RECPT	52,707	52,707
53 1561 MED INS CONTRIB-APPRO	3,111,604	3,111,604
53 1562 MED INS CONTRIB-RECPTS	148,254	148,254
53 1631 WRKER COMP-MED PAYMENTS	10,000	6,000
53 1660 TAXBLE EMPL EXP REIMB	11,802	11,802
53 1661 TAXABLE EMPLOYEE REIMBUR	3,600	3,600
TOTAL PERSONAL SERVICES	43,885,524	44,000,165
53 2132 OTHER PROVIDED MED SER	8,678	8,678
53 2133 EMPLOYEE EMPLYMNT PHYSIC	10,800	10,800
53 2140 INFORMATN TECHNOLOGY SVC	252,415	252,415
53 2170 ADMIN SERVICES	2,072	2,072
53 2181 FOOD SERVICES-AGRMNT	5,000	5,000
53 2182 LAUNDRY SER AGREEMENT	2,600	2,600
53 2183 LABORATORY SERVICES	250,000	250,000
53 2184 JANITORIAL SER AGREEMENT	110	110
53 2185 WSTE REMOVAL/RECYCLE SRV	1,528	1,528
53 2195 VETERINARY SERVICES	500	500
53 2199 MISC CONTRACTUAL SERVICE	2,600	2,600
53 2210 ENRG SER -ELECTRICAL	31,009	31,009
53 2220 ENRG SER -NAT.GAS/PROPAN	8,871	8,871
53 2230 ENRG SER -WATER & SEWER	1,131	1,131
53 2310 REPAIRS-BUILDINGS	27,345	27,345
53 2331 REPAIRS-MOTOR VEHICLES	217,014	217,014
53 2332 REPAIRS-COMPUTER EQUIP	6,731	6,731
53 2333 REPAIRS-OTHER EQUIPMENT	35,881	35,881
53 2410 MAINTENANCE AGREEMENTS	5,279	5,279
53 2430 MAINT AGREEMENT-EQUIP	418,280	418,280
53 2441 MAINT. AGRMNT-SOFTWARE	944,091	944,091
53 2443 MAINT AGREE NON-WAN DP E	735,862	735,862
53 2444 MAINT AGREE WAN EQUIPMEN	59,010	59,010

3600

PAGE 7

13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2449 MAINT. AGREE-SERVER SOFT	90,000	90,000
53 2450 MAINT.AGREEMNT-SERV.EQUI	50,000	50,000
53 2490 MAINT AGREEMENT-OTHER	158	158
53 2512 RENT/LEASE-BLDINGS/OFFIC	1,605,116	1,605,116
53 2513 RENT/LEASE-OTH FACILITIE	196,197	196,197
53 2521 MOTOR VEHICLES	29,913	29,913
53 2524 RENT/LEASE-GEN OFF EQUIP	6,462	6,462
53 2590 RENT/LEASE-OTHER PROPERT	7,924	7,924
53 2712 AIR/OUT-OF-STATE	11,909	11,909
53 2713 AIR/OUT-OF-COUNTRY	500	500
53 2714 TRANSP-GRND - IN STATE	10,434	10,434
53 2715 TRANS GRND-OUT STA,IN US	6,976	6,976
53 2721 LODGING/IN-STATE	32,721	32,721
53 2722 LODGING/OUT-OF-STATE	18,954	18,954
53 2724 MEALS - IN STATE	84,368	84,368
53 2725 MEALS-OUT OF STATE,IN US	12,809	12,809
53 2731 BD/NON-EMPLOYEE TRANSP	81	81
53 2732 BD/NON-EMPLOYEE SUBSIS	44	44
53 2811 TELEPHONE SERVICE	199,697	199,697
53 2812 TELECOMMUN DATA CHRG	675,365	675,365
53 2814 CELLULAR PHONE SERVICES	234,299	234,299
53 2817 INTERNET SERV PROV CHARG	2,250	2,250
53 2821 COMPUTER/DATA PROCESS SV	45,771	45,771
53 2822 MANAGED LAN SVC CHARGE	1,350	1,350
53 2840 POSTAGE, FREIGHT & DELIV	318,465	318,465
53 2850 PRINT,BIND,DUPLICATE	10,674	10,674
53 2860 ADVERTISING	2,520	2,520
53 2870 CABLE TV	7,130	7,130
53 2911 PROPERTY - INSURANCE	41,497	41,497
53 2912 MOTOR VEHICLE INSURANCE	116,592	116,592
53 2919 OTHER INSURANCE	8,062	8,062
53 2930 REGISTRATION FEES	42,641	42,641
53 2941 EMP EDUCATION ASSIST PRO	3,149	3,149
53 2942 OTHER EMP EDUCATIONAL EX	41,097	41,097
53 2950 EMP MOVING EXPENSES	4,386	4,386
TOTAL PURCHASED SERVICES	6,946,318	6,946,318
53 3110 GENERAL OFFICE SUPPLIES	140,625	140,625
53 3120 DATA PROCESSING SUPPLIES	84,648	84,648
53 3130 PHOTOGRAPHIC SUPPLIES	12,986	12,986
53 3150 SECURITY & SAFETY SUPP	48,573	48,573
53 3190 OTHER SUPPLIES	340	340
53 3210 JANITORIAL SUPPLIES	2,840	2,840
53 3240 CARPENTRY & HARDWARE SUP	397	397
53 3250 EMPLOYEE MOVING EXPENSES	1,030	1,030
53 3290 OTHER FACILITY & HARDWAR	11,543	11,543
53 3310 GASOLINE	769,352	769,352
53 3320 DIESEL FUEL	430	430

3600

PAGE 8

13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3330 OILS,LUBS,FLUIDS	11,961	11,961
53 3340 TIRE & TUBES	37,018	37,018
53 3350 MOTOR VEH REPLCEMNT PART	540	540
53 3510 CLOTHING & UNIFORMS	16,109	16,109
53 3690 OTHER PHARM SUPPLIES	5,862	5,862
53 3710 SCIENTIFIC SUPPLIES	324,904	324,904
53 3720 EDUCATIONAL SUPPLIES	6,707	6,707
53 3900 OTHER MATERIALS & SUPP	29,888	29,888
TOTAL SUPPLIES	1,505,753	1,505,753
53 4511 FURN-OFFICE	400	400
53 4521 OFFICE EQUIPMENT	5,849	5,849
53 4523 EQUIP-SCIENTIFIC/MEDICAL	26,000	26,000
53 4528 EQUIP-VOICE COMMUNICATN	26,177	26,177
53 4529 EQUIP-CUSTODY & SECURITY	15,551	15,551
53 4530 NON-WAN DP EQUIPMENT	132,350	132,350
53 4534 PERSONAL COMPUTER	51,488	51,488
53 4539 OTHER EQUIPMENT	14,001	14,001
53 4541 AUTOS, TRUCKS & BUSES	854,383	854,383
53 4620 BOOKS	30	30
53 4630 LBRRY&LRNNG RESRCE COLL	2,029	2,029
53 4711 NON-WAN COMPUTER SOFTWAR	136,075	136,075
TOTAL PROPERTY, PLANT & EQUIPMT	1,264,333	1,264,333
53 5113 COURT COSTS	100	100
53 5120 LICENSE & PERMIT COSTS	617	617
53 5232 LEO SEPARATION ALLOWANCE	1,721,083	1,766,567
53 5660 SVC CHRGS-SALE SURPLUS	6,580	6,580
53 5830 MEMBERSHIP DUES&SUBSCRIP	91,764	91,764
53 5840 SERVICE & OTHER AWARDS	1,046	1,046
53 5890 OTHER ADMIN EXPENSE	14,535	14,535
53 5900 OTHER EXPENSES	2,098,207	2,098,207
53 5930 AIRCRAFT EXPENSES	954	954
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,934,886	3,980,370
TOTAL REQUIREMENTS	57,536,814	57,696,939

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

3600

PAGE 9

13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	2,976,698	2,976,698
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 4320 SALE OF SURPLUS PROPERTY	258,305	258,305
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5200 NON-BSNS LICENSE FEES	1,953,232	1,953,232
43 5500 FINES,PENAL, ASSESS FEE	170,847	170,847
43 5900 OTHER LIC,FEES/PERMITS	3,106,001	3,106,001
43 8120 TRANS FRM CODE 23600	1,374,498	1,374,498

TOTAL RECEIPTS	9,849,181	9,849,181

NET APPROPRIATION	47,687,633	47,847,758

3600

PAGE 10

13600 JUSTICE-GENERAL

1500 C. J. T. & S. /ACADEMY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,816,596	3,816,596
53 1212 SPA-REG SALARIES-RECPT	1,439,516	1,439,516
53 1421 HOLIDAY PAY - APPRO	2,889	2,889
53 1431 SHIFT PREM PAY - APPRO	6,622	6,622
53 1461 EPA&SPA-LONGVTY PAY-APPR	70,055	70,055
53 1462 EPA&SPA-LONGVTY PAY-REC	21,441	21,441
53 1511 SOCIAL SEC CONTRIB-APPRO	282,144	282,144
53 1512 SOCIAL SEC CONTRIB-RECPT	112,703	112,703
53 1521 REG RETIRE CONTRIB-APPRO	416,205	416,205
53 1522 REG RETIRE CONTRIB-RECPT	128,021	128,021
53 1561 MED INS CONTRIB-APPRO	442,423	442,423
53 1562 MED INS CONTRIB-RECPTS	141,925	141,925
TOTAL PERSONAL SERVICES	6,880,540	6,880,540
53 2133 EMPLOYEE EMPLYMNT PHYSIC	230	230
53 2150 ACADEMIC SERVICES	44,000	44,000
53 2170 ADMIN SERVICES	39,970	39,970
53 2182 LAUNDRY SER AGREEMENT	26,430	26,430
53 2184 JANITORIAL SER AGREEMENT	47,300	47,300
53 2185 WSTE REMOVAL/RECYCLE SRV	7,046	7,046
53 2186 SECURITY SERVICE AGREEME	101,460	101,460
53 2187 PEST CONTROL SERVICE	4,590	4,590
53 2199 MISC CONTRACTUAL SERVICE	3,120	3,120
53 2210 ENRG SER -ELECTRICAL	334,524	334,524
53 2220 ENRG SER -NAT.GAS/PROPAN	83,990	83,990
53 2230 ENRG SER -WATER & SEWER	99,914	99,914
53 2241 FUEL OIL	54,072	54,072
53 2310 REPAIRS-BUILDINGS	30,913	30,913
53 2331 REPAIRS-MOTOR VEHICLES	4,560	4,560
53 2333 REPAIRS-OTHER EQUIPMENT	35,968	35,968
53 2390 OTHER REPAIRS	2,000	2,000
53 2430 MAINT AGREEMENT-EQUIP	7,690	7,690
53 2441 MAINT. AGRMNT-SOFTWARE	70,000	70,000
53 2490 MAINT AGREEMENT-OTHER	6,500	6,500
53 2512 RENT/LEASE-BLDINGS/OFFIC	145,530	145,530
53 2521 MOTOR VEHICLES	118,260	118,260
53 2524 RENT/LEASE-GEN OFF EQUIP	55,617	55,617
53 2590 RENT/LEASE-OTHER PROPERT	1,000	1,000
53 2712 AIR/OUT-OF-STATE	1,440	1,440
53 2714 TRANSP-GRND - IN STATE	28,983	28,983
53 2715 TRANS GRND-OUT STA,IN US	790	790
53 2721 LODGING/IN-STATE	12,391	12,391
53 2722 LODGING/OUT-OF-STATE	2,415	2,415
53 2724 MEALS - IN STATE	32,932	32,932
53 2725 MEALS-OUT OF STATE,IN US	1,069	1,069
53 2731 BD/NON-EMPLOYEE TRANSP	16,770	16,770
53 2732 BD/NON-EMPLOYEE SUBSIS	18,520	18,520
53 2811 TELEPHONE SERVICE	46,080	46,080

3600

PAGE 11

13600 JUSTICE-GENERAL

1500 C. J. T. & S. /ACADEMY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2812 TELECOMMUN DATA CHRG	10,500	10,500
53 2814 CELLULAR PHONE SERVICES	11,670	11,670
53 2817 INTERNET SERV PROV CHARG	3,000	3,000
53 2821 COMPUTER/DATA PROCESS SV	1,090	1,090
53 2840 POSTAGE, FREIGHT & DELIV	28,570	28,570
53 2850 PRINT,BIND,DUPLICATE	15,634	15,634
53 2860 ADVERTISING	4,000	4,000
53 2870 CABLE TV	16,070	16,070
53 2911 PROPERTY - INSURANCE	17,648	17,648
53 2912 MOTOR VEHICLE INSURANCE	8,800	8,800
53 2913 LIABILITY INSURANCE	820	820
53 2919 OTHER INSURANCE	1,110	1,110
53 2930 REGISTRATION FEES	8,000	8,000
53 2941 EMP EDUCATION ASSIST PRO	2,000	2,000
53 2942 OTHER EMP EDUCATIONAL EX	500	500

TOTAL PURCHASED SERVICES	1,615,486	1,615,486

53 3110 GENERAL OFFICE SUPPLIES	36,068	36,068
53 3120 DATA PROCESSING SUPPLIES	15,072	15,072
53 3130 PHOTOGRAPHIC SUPPLIES	2,070	2,070
53 3150 SECURITY & SAFETY SUPP	1,250	1,250
53 3190 OTHER SUPPLIES	1,500	1,500
53 3210 JANITORIAL SUPPLIES	17,716	17,716
53 3220 BEDDING & TEXTILE PRODUC	7,187	7,187
53 3240 CARPENTRY & HARDWARE SUP	12,407	12,407
53 3290 OTHER FACILITY & HARDWAR	38,694	38,694
53 3310 GASOLINE	13,572	13,572
53 3320 DIESEL FUEL	1,060	1,060
53 3330 OILS,LUBS,FLUIDS	278	278
53 3340 TIRE & TUBES	1,500	1,500
53 3350 MOTOR VEH REPLCEMNT PART	1,000	1,000
53 3360 OTHER FUELS	1,850	1,850
53 3410 FOODSUPP-BREAD/BAKERY	100	100
53 3510 CLOTHING & UNIFORMS	1,400	1,400
53 3720 EDUCATIONAL SUPPLIES	106,118	106,118
53 3900 OTHER MATERIALS & SUPP	30,716	30,716

TOTAL SUPPLIES	289,558	289,558

53 4511 FURN-OFFICE	2,540	2,540
53 4513 CLASSROOM EQUIPMENT	7,000	7,000
53 4521 OFFICE EQUIPMENT	3,400	3,400
53 4530 NON-WAN DP EQUIPMENT	32,460	32,460
53 4534 PERSONAL COMPUTER	15,000	15,000
53 4539 OTHER EQUIPMENT	62,168	62,168
53 4541 AUTOS, TRUCKS & BUSES	24,330	24,330
53 4549 OTHER MOTORIZED VEHICLES	8,000	8,000
53 4630 LBRRY&LRNING RESRCE COLL	24,753	24,753

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

3600

PAGE 12

13600 JUSTICE-GENERAL
1500 C. J. T. & S. /ACADEMY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4711 NON-WAN COMPUTER SOFTWARE	6,247	6,247
TOTAL PROPERTY, PLANT & EQUIPMT	185,898	185,898
53 5113 COURT COSTS	500	500
53 5120 LICENSE & PERMIT COSTS	1,450	1,450
53 5660 SVC CHRG-SALE SURPLUS	200	200
53 5830 MEMBERSHIP DUES&SUBSCRIP	64,657	64,657
53 5890 OTHER ADMIN EXPENSE	1,000	1,000
53 5900 OTHER EXPENSES	2,380	2,380
TOTAL OTHER EXPENSES & ADJUSTMENTS	70,187	70,187
TOTAL REQUIREMENTS	9,041,669	9,041,669
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	33,138	33,138
43 4320 SALE OF SURPLUS PROPERTY	3,783	3,783
43 5100 BSNS LICENSE FEES	77,237	77,237
43 5800 TUITION & FEES	218,565	218,565
43 8120 TRANS FRM CODE 23600	1,900,782	1,900,782
53 8355 TRANS FR SHERIFF PENSION	153,632	153,632
TOTAL RECEIPTS	2,387,137	2,387,137
NET APPROPRIATION	6,654,532	6,654,532

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600

PAGE 1

13600 JUSTICE-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1100 GENERAL ADMINISTRATION	2,523,900	2,523,900
1200 LEGAL SERVICES	50,133,448	50,133,448
1300 LAW ENFORCEMENT - SBI	57,536,814	57,696,939
1500 C. J. T. & S. /ACADEMY	9,041,669	9,041,669

TOTAL REQUIREMENTS	119,235,831	119,395,956

ESTIMATED RECEIPTS		

1200 LEGAL SERVICES	26,295,500	26,295,500
1300 LAW ENFORCEMENT - SBI	9,849,181	9,849,181
1500 C. J. T. & S. /ACADEMY	2,387,137	2,387,137

TOTAL RECEIPTS	38,531,818	38,531,818

NET APPROPRIATION	80,704,013	80,864,138

3600

PAGE 1

13600 JUSTICE-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 SALARY-ATTORNEY GENERAL	114,422	114,422
53 1141 EPA SEC/COS SAL APPROP	123,198	123,198
53 1211 SPA-REG SALARIES-APPRO	34,621,104	34,621,104
53 1212 SPA-REG SALARIES-RECPT	16,197,065	16,197,065
53 1222 SPA TIME LIMITED SAL-REC	6,453	6,453
53 1231 SPA-LEO SALARIES-APPRO	19,829,970	19,829,970
53 1232 SPA-LEO SALARIES-RECPT	556,220	556,220
53 1312 TEMP WAGES - RECEIPTS	9,678	9,678
53 1411 OT PAY - APPROPRIATED	99,154	186,931
53 1412 OT PAY-RECEIPTS	102,000	102,000
53 1421 HOLIDAY PAY - APPRO	3,563	3,563
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
53 1431 SHIFT PREM PAY - APPRO	38,318	38,318
53 1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	888,200	888,200
53 1462 EPA&SPA-LONGVTY PAY-REC	212,664	212,664
53 1511 SOCIAL SEC CONTRIB-APPRO	4,402,226	4,412,420
53 1512 SOCIAL SEC CONTRIB-RECPT	1,275,793	1,275,793
53 1521 REG RETIRE CONTRIB-APPRO	3,806,308	3,820,314
53 1522 REG RETIRE CONTRIB-RECPT	1,248,506	1,248,506
53 1531 LEO RETIRE CONTRIB-APPRO	3,252,128	3,258,792
53 1532 LEO RETIRE CONTRIB-RECPT	84,217	84,217
53 1561 MED INS CONTRIB-APPRO	4,969,112	4,969,112
53 1562 MED INS CONTRIB-RECPTS	1,146,234	1,146,234
53 1631 WRKER COMP-MED PAYMENTS	13,252	9,252
53 1660 TAXBLE EMPL EXP REIMB	12,402	12,402
53 1661 TAXABLE EMPLOYEE REIMBUR	4,420	4,420
TOTAL PERSONAL SERVICES	93,025,919	93,140,560
53 2110 LEGAL FEES	608,743	608,743
53 2120 FINANCIAL/AUDIT SRVS	11,421	11,421
53 2132 OTHER PROVIDED MED SER	8,678	8,678
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	11,030	11,030
53 2140 INFORMATN TECHNOLOGY SVC	336,015	336,015
53 2150 ACADEMIC SERVICES	44,000	44,000
53 2170 ADMIN SERVICES	81,342	81,342
53 2181 FOOD SERVICES-AGRMNT	5,000	5,000
53 2182 LAUNDRY SER AGREEMENT	29,030	29,030
53 2183 LABORATORY SERVICES	250,000	250,000
53 2184 JANITORIAL SER AGREEMENT	47,410	47,410
53 2185 WSTE REMOVAL/RECYCLE SRV	9,039	9,039
53 2186 SECURITY SERVICE AGREEME	101,460	101,460
53 2187 PEST CONTROL SERVICE	4,590	4,590
53 2192 HONORARIUMS	100	100
53 2195 VETERINARY SERVICES	500	500
53 2199 MISC CONTRACTUAL SERVICE	27,820	27,820
53 2210 ENRG SER -ELECTRICAL	365,533	365,533
53 2220 ENRG SER -NAT.GAS/PROPAN	92,861	92,861

3600

PAGE 2

13600 JUSTICE-GENERAL

DESCRIPTION	2011-12	2012-13
53 2230 ENRG SER -WATER & SEWER	101,045	101,045
53 2241 FUEL OIL	54,072	54,072
53 2310 REPAIRS-BUILDINGS	58,478	58,478
53 2331 REPAIRS-MOTOR VEHICLES	222,574	222,574
53 2332 REPAIRS-COMPUTER EQUIP	6,731	6,731
53 2333 REPAIRS-OTHER EQUIPMENT	72,549	72,549
53 2390 OTHER REPAIRS	2,000	2,000
53 2410 MAINTENANCE AGREEMENTS	5,279	5,279
53 2430 MAINT AGREEMENT-EQUIP	478,620	478,620
53 2441 MAINT. AGRMNT-SOFTWARE	1,162,491	1,162,491
53 2443 MAINT AGREE NON-WAN DP E	735,862	735,862
53 2444 MAINT AGREE WAN EQUIPMEN	59,010	59,010
53 2449 MAINT. AGREE-SERVER SOFT	90,000	90,000
53 2450 MAINT.AGREEMNT-SERV.EQUI	50,000	50,000
53 2490 MAINT AGREEMENT-OTHER	11,958	11,958
53 2512 RENT/LEASE-BLDINGS/OFFIC	2,148,131	2,148,131
53 2513 RENT/LEASE-OTH FACILITIE	196,197	196,197
53 2521 MOTOR VEHICLES	238,232	238,232
53 2524 RENT/LEASE-GEN OFF EQUIP	118,764	118,764
53 2590 RENT/LEASE-OTHER PROPERT	8,924	8,924
53 2712 AIR/OUT-OF-STATE	27,249	27,249
53 2713 AIR/OUT-OF-COUNTRY	500	500
53 2714 TRANSP-GRND - IN STATE	140,056	140,056
53 2715 TRANS GRND-OUT STA, IN US	11,126	11,126
53 2721 LODGING/IN-STATE	80,609	80,609
53 2722 LODGING/OUT-OF-STATE	36,256	36,256
53 2724 MEALS - IN STATE	136,946	136,946
53 2725 MEALS-OUT OF STATE, IN US	18,247	18,247
53 2731 BD/NON-EMPLOYEE TRANSP	19,651	19,651
53 2732 BD/NON-EMPLOYEE SUBSIS	21,964	21,964
53 2811 TELEPHONE SERVICE	461,191	461,191
53 2812 TELECOMMUN DATA CHRG	697,465	697,465
53 2814 CELLULAR PHONE SERVICES	275,669	275,669
53 2817 INTERNET SERV PROV CHARG	9,560	9,560
53 2821 COMPUTER/DATA PROCESS SV	55,258	55,258
53 2822 MANAGED LAN SVC CHARGE	3,870	3,870
53 2840 POSTAGE, FREIGHT & DELIV	527,122	527,122
53 2850 PRINT,BIND,DUPLICATE	104,468	104,468
53 2860 ADVERTISING	9,520	9,520
53 2870 CABLE TV	23,300	23,300
53 2911 PROPERTY - INSURANCE	61,445	61,445
53 2912 MOTOR VEHICLE INSURANCE	125,392	125,392
53 2913 LIABILITY INSURANCE	5,920	5,920
53 2919 OTHER INSURANCE	9,172	9,172
53 2920 BONDING	900	900
53 2930 REGISTRATION FEES	92,346	92,346
53 2941 EMP EDUCATION ASSIST PRO	7,949	7,949
53 2942 OTHER EMP EDUCATIONAL EX	58,197	58,197
53 2950 EMP MOVING EXPENSES	4,386	4,386

TOTAL PURCHASED SERVICES	10,881,223	10,881,223

3600

PAGE 3

13600 JUSTICE-GENERAL

DESCRIPTION	2011-12	2012-13
53 3110 GENERAL OFFICE SUPPLIES	322,175	322,175
53 3120 DATA PROCESSING SUPPLIES	133,034	133,034
53 3130 PHOTOGRAPHIC SUPPLIES	16,789	16,789
53 3150 SECURITY & SAFETY SUPP	52,223	52,223
53 3190 OTHER SUPPLIES	3,940	3,940
53 3210 JANITORIAL SUPPLIES	20,556	20,556
53 3220 BEDDING & TEXTILE PRODUC	7,187	7,187
53 3240 CARPENTRY & HARDWARE SUP	12,804	12,804
53 3250 EMPLOYEE MOVING EXPENSES	1,030	1,030
53 3290 OTHER FACILITY & HARDWAR	50,237	50,237
53 3310 GASOLINE	802,974	802,974
53 3320 DIESEL FUEL	1,490	1,490
53 3330 OILS,LUBS,FLUIDS	12,939	12,939
53 3340 TIRE & TUBES	40,218	40,218
53 3350 MOTOR VEH REPLCEMNT PART	1,540	1,540
53 3360 OTHER FUELS	1,850	1,850
53 3410 FOODSUPP-BREAD/BAKERY	100	100
53 3510 CLOTHING & UNIFORMS	17,509	17,509
53 3690 OTHER PHARM SUPPLIES	5,862	5,862
53 3710 SCIENTIFIC SUPPLIES	324,904	324,904
53 3720 EDUCATIONAL SUPPLIES	113,035	113,035
53 3900 OTHER MATERIALS & SUPP	67,044	67,044

TOTAL SUPPLIES	2,009,440	2,009,440

53 4511 FURN-OFFICE	6,702	6,702
53 4513 CLASSROOM EQUIPMENT	7,000	7,000
53 4521 OFFICE EQUIPMENT	18,249	18,249
53 4523 EQUIP-SCIENTIFIC/MEDICAL	26,000	26,000
53 4528 EQUIP-VOICE COMMUNICATN	26,477	26,477
53 4529 EQUIP-CUSTODY & SECURITY	15,551	15,551
53 4530 NON-WAN DP EQUIPMENT	285,447	285,447
53 4534 PERSONAL COMPUTER	105,308	105,308
53 4539 OTHER EQUIPMENT	91,669	91,669
53 4541 AUTOS, TRUCKS & BUSES	878,813	878,813
53 4549 OTHER MOTORIZED VEHICLES	8,000	8,000
53 4620 BOOKS	30	30
53 4630 LBRRY&LRNING RESRCE COLL	137,482	137,482
53 4711 NON-WAN COMPUTER SOFTWAR	280,925	280,925

TOTAL PROPERTY, PLANT & EQUIPMT	1,887,653	1,887,653

53 5112 TORT CLAIMS	6,814,086	6,814,086
53 5113 COURT COSTS	52,600	52,600
53 5120 LICENSE & PERMIT COSTS	2,067	2,067
53 5232 LEO SEPARATION ALLOWANCE	1,721,083	1,766,567
53 5640 INDIRECT (OVERHEAD) COST	379,313	379,313
53 5660 SVC CHRG-SALE SURPLUS	6,790	6,790
53 5830 MEMBERSHIP DUES&SUBSCRIP	327,493	327,493
53 5840 SERVICE & OTHER AWARDS	1,046	1,046
53 5890 OTHER ADMIN EXPENSE	22,177	22,177

3600

PAGE 4

13600 JUSTICE-GENERAL

DESCRIPTION	2011-12	2012-13
53 5900 OTHER EXPENSES	2,103,987	2,103,987
53 5930 AIRCRAFT EXPENSES	954	954

TOTAL OTHER EXPENSES & ADJUSTMENTS	11,431,596	11,477,080

TOTAL REQUIREMENTS	119,235,831	119,395,956

ESTIMATED RECEIPTS

43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	3,372,958	3,372,958
43 4310 SALE OF PUBLICATIONS	34,138	34,138
43 4320 SALE OF SURPLUS PROPERTY	262,088	262,088
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5100 BSNS LICENSE FEES	77,237	77,237
43 5200 NON-BSNS LICENSE FEES	1,953,232	1,953,232
43 5500 FINES,PENAL, ASSESS FEE	270,847	270,847
43 5800 TUITION & FEES	218,565	218,565
43 5900 OTHER LIC,FEES/PERMITS	3,106,001	3,106,001
43 7300 INDIRECT COST RECEIPTS	139,109	139,109
43 8120 TRANS FRM CODE 23600	4,094,517	4,094,517
43 8135 TRANS-EHNR-COASTAL MGMT	1,277,615	1,277,615
53 8301 TRANS-DEPT OF AGRIC	52,929	52,929
53 8303 TRANS-DEPT OR COMMERCE	515,997	515,997
53 8304 TRANS-WILDLIFE COMM	141,819	141,819
53 8306 TRANS-AOC	65,475	65,475
53 8307 TRANS-DEHNR	1,823,450	1,823,450
53 8311 TRF FR NC STATE LOTTERY	132,323	132,323
53 8312 TRANS DOA-OSP	77,614	77,614
53 8313 TFR-CRIME CONTROL	87,885	87,885
53 8314 TRANS-ST HEALTH PLAN	110,452	110,452
53 8315 TRANS-EDUC ASST AUTHORIT	247,338	247,338
53 8317 TRANS-OJJ	204,236	204,236
53 8319 TRANS-DHHS	4,200,843	4,200,843
53 8327 TRANS-LABOR	2,746	2,746
53 8328 DPI-TORT CLAIMS PYMTS	6,795,450	6,795,450
53 8329 TRANS-ST TREASURER	311,621	311,621
53 8332 TRANS-DPI CONTRACT ATTY	664,370	664,370
53 8338 TRANS-NC APPRAISAL BRD	90,934	90,934
53 8339 TRANS-BANKING COMM	501,379	501,379
53 8340 TRANS-DEPT OF CORRECTION	125,547	125,547
53 8341 TRANS-CULTURAL RESOURCES	114,246	114,246
53 8342 TRANS-PSY BRD	86,692	86,692
53 8343 TRANS-NC BD OF GOVERNORS	209,904	209,904
53 8345 TRANS-ITS	129,147	129,147
53 8346 TRANS-INSURANCE	89,810	89,810
53 8348 TRANS REAL ESTATE COMM	115,776	115,776

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

PAGE 5

13600 JUSTICE-GENERAL

DESCRIPTION	2011-12	2012-13
53 8350 TRANS-DOT	979,556	979,556
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	38,253
53 8355 TRANS FR SHERIFF PENSION	153,632	153,632
53 8361 TRANS -PORTS AUTHORITY	132,984	132,984
53 8370 TRANS-UNC SYSTEM	55,212	55,212
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	991,874
53 8380 TRANS-REIMB PROFESS SVS	59,938	59,938
53 8381 TRF-NC STATE HEARING AID	88,079	88,079
53 8394 TRF-SECRETARY OF STATE	50,000	50,000
53 8832 MEDICAID 341 FED FND	4,269,400	4,269,400

TOTAL RECEIPTS	38,531,818	38,531,818

NET APPROPRIATION	80,704,013	80,864,138

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600
13600 JUSTICE-GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1100 GENERAL ADMINISTRATION	30.000	30.000
1200 LEGAL SERVICES	450.397	450.397
1300 LAW ENFORCEMENT - SBI	638.000	638.000
1500 C. J. T. & S. /ACADEMY	121.004	121.004

TOTAL REQUIREMENTS	1,239.401	1,239.401

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

13600 JUSTICE-GENERAL

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

53 1111 SALARY-ATTORNEY GENERAL	1.000	1.000
53 1141 EPA SEC/COS SAL APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	607.765	607.765
53 1212 SPA-REG SALARIES-RECPT	271.636	271.636
53 1231 SPA-LEO SALARIES-APPRO	348.750	348.750
53 1232 SPA-LEO SALARIES-RECPT	9.250	9.250

TOTAL REQUIREMENTS	1,239.401	1,239.401

4060

PAGE 1

14060 JJ & DP - GENERAL
1110 DIV.OF ADMIN. SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	829,214	829,214
53 1141 EPA-SECRETARIES-APPRO	120,363	120,363
53 1211 SPA-REG SALARIES-APPRO	3,385,813	3,385,813
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,894	16,894
53 1511 SOCIAL SECURITY CONT	327,262	327,262
53 1521 REG RETIRE CONTRIB-APPRO	453,881	453,881
53 1561 MED INS CONTRIB-APPRO	364,746	364,746
TOTAL PERSONAL SERVICES	5,498,173	5,498,173
53 2110 LEGAL SERVICES	100,000	100,000
53 2143 CONTRACT SVCS.-LAN SUPT	2,280	2,280
53 2144 CONTRACT.SVC-PC/PRINTERS	9,673	9,673
53 2145 CONTRACT.SVCS-SERVER SUP	1,411	1,411
53 2210 ELECTRICAL SERVICE	85,300	85,300
53 2220 ENRG SER -NAT.GAS/PROPAN	4,000	4,000
53 2230 ENRG SER -WATER & SEWER	3,200	3,200
53 2430 MAINT AGREEMENT-EQUIP	7,000	7,000
53 2447 MAINT.AGREEMENT-PC'S,PRI	1,000	1,000
53 2448 MAINT.AGREE-PC SOFTWARE	8,000	8,000
53 2449 MAINT.AGRE.SERVER SOFTWA	16,000	16,000
53 2490 MAINT AGREEMENT-OTHER	2,120	2,120
53 2512 RENT/LEASE BLDINGS/OFFIC	618,568	618,568
53 2524 RENT/LEASE-GEN OFF EQUIP	6,500	6,500
53 2530 RENT/LEASE-NON WAN EQUIP	1,000	1,000
53 2714 TRANSP-GRND - IN STATE	56,227	56,227
53 2721 LODGING - IN STATE	3,000	3,000
53 2724 MEALS - IN STATE	40,750	40,750
53 2811 TELEPHONE SERV	29,999	29,999
53 2812 TELECOMMUN DATA CHRGE	76,000	76,000
53 2814 CELLULAR PHONE SERVICES	53,000	53,000
53 2815 EMAILAND CALENDARING	21,000	21,000
53 2821 COMPUTER/DATA PROCESS SV	22,000	22,000
53 2822 MANAGED LAN SVC.CHARGE	41,800	41,800
53 2840 POSTAGE, FREIGHT & DELIV	24,350	24,350
53 2850 PRINT,BIND,DUPLICATE	750	750
53 2911 PROPERTY-INSURANCE	3,000	3,000
53 2913 LIABILITY INSURANCE	7,000	7,000
TOTAL PURCHASED SERVICES	1,244,928	1,244,928
53 3110 GENERAL OFFICE SUPPLIES	10,000	10,000
53 3120 DATA PROCESSING SUPPLIES	19,300	19,300
53 3150 SECURITY & SAFETY SUPP	1,500	1,500
53 3210 JANITORIAL SUPPLIES	7,195	7,195
53 3240 CARPENTRY & HARDWARE SUP	150	150
53 3310 GASOLINE	275	275
53 3410 FOOD SUPPLIES	24,000	24,000
53 3720 EDUCATIONAL SUPPLIES	300	300

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 2

14060 JJ & DP - GENERAL
1110 DIV.OF ADMIN. SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
TOTAL SUPPLIES	62,720	62,720
53 4713 PC SOFTWARE	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	6,000	6,000
53 5120 LICENSES AND PERMIT COST	3,000	3,000
53 5830 MEMBERSHIP DUES&SUBSCRIP	5,400	5,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,400	8,400
53 7133 RSV.-11-12-CONSOLIDATION	-591,228	-1,182,455
TOTAL RESERVES	-591,228	-1,182,455
TOTAL REQUIREMENTS	6,228,993	5,637,766
ESTIMATED RECEIPTS		
43 8110 TRANSFER FROM FUND 1991	101,788	101,788
TOTAL RECEIPTS	101,788	101,788
NET APPROPRIATION	6,127,205	5,535,978

4060

PAGE 3

14060 JJ & DP - GENERAL
1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	83,475	83,475
53 1211 SPA-REG SALARIES-APPRO	6,218,143	6,218,143
53 1212 SAL & WAGES-RECEIPTS	2,049,251	2,049,251
53 1411 OT PAY - APPROPRIATED	153,618	153,618
53 1421 HOLIDAY PAY - APPRO	35,860	35,860
53 1431 SHIFT PREM PAY - APPRO	183,193	183,193
53 1461 EPA&SPA-LONGVTY PAY-APPR	42,805	42,805
53 1511 SOCIAL SECURITY CONT	565,803	565,803
53 1512 SOCIAL SEC.CONTRIB-RECPT	159,626	159,626
53 1521 REG RETIRE CONTRIB-APPRO	770,963	770,963
53 1522 REG RETIRE CONTR-RECEIPT	181,282	181,282
53 1561 MED INS CONTRIB-APPRO	923,634	923,634
53 1562 MED INS CONTRIB-RECPTS	261,890	261,890
53 1576 FLEXIBLE SPENDING SAVING	2,165	2,165
53 1631 WRKER COMP-MED PAYMENTS	32,126	32,126
TOTAL PERSONAL SERVICES	11,663,834	11,663,834
53 2133 EMPLOYEE PHYSICALS	3,824	3,824
53 2143 CONTRACT SVCS.-LAN SUPT	8,497	8,497
53 2144 CONTRACT.SVC-PC/PRINTERS	6,035	6,035
53 2145 CONTRACT.SVCS-SERVER SUP	5,843	5,843
53 2170 ADM SVCS	2,200	2,200
53 2181 FOOD SER AGREEMENT	116,461	116,461
53 2182 LAUNDRY SERVICES	47,553	47,553
53 2184 JANIT SERVICE AGREEMT	8,506	8,506
53 2185 WASTE REMOVAL/RECY. SERV	30,029	30,029
53 2187 PEST CONTROL	6,600	6,600
53 2188 LAWN & GRDS SERV AGREE	19,000	19,000
53 2199 MISC CONTRACTUAL SERVICE	3,268	3,268
53 2210 ELECTRICAL SERVICE	188,823	188,823
53 2220 ENRG SER -NAT.GAS/PROPAN	74,000	74,000
53 2230 ENRG SER -WATER & SEWER	50,000	50,000
53 2241 ENRG SER -FUEL OIL	7,000	7,000
53 2310 REPAIRS-BUILDINGS	43,406	43,406
53 2331 REPAIRS-MOTOR VEHICLES	12,000	12,000
53 2333 REPAIRS-OTHER EQUIPMENT	45,750	45,750
53 2390 REPAIRS-OTHER	7,500	7,500
53 2410 MAINT AGREEMNT-BUILDINGS	3,500	3,500
53 2430 MAINT AGREEMENT-EQUIP	12,000	12,000
53 2512 RENT/LEASE BLDINGS/OFFIC	2,104	2,104
53 2524 RENT/LEASE-GEN OFF EQUIP	11,080	11,080
53 2590 RENT/LEASE OTHER PROPERT	2,245	2,245
53 2714 TRANSP-GRND - IN STATE	424,659	424,659
53 2717 TRANSP OTHER - IN STATE	100	100
53 2721 LODGING - IN STATE	3,250	3,250
53 2724 MEALS - IN STATE	13,000	13,000
53 2811 TELEPHONE SERV	22,000	22,000
53 2812 TELECOMMUN DATA CHR	82,000	82,000

4060

PAGE 4

14060 JJ & DP - GENERAL
1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2814 CELLULAR PHONE SERVICES	21,001	21,001
53 2815 EMAILAND CALENDARING	26,000	26,000
53 2822 MANAGED LAN SVC.CHARGE	35,000	35,000
53 2840 POSTAGE, FREIGHT & DELIV	11,000	11,000
53 2870 CABLE TV	5,500	5,500
53 2912 MOTOR VEHICLE INSURANCE	3,000	3,000
53 2913 LIABILITY INSURANCE	2,700	2,700
53 2930 REGISTRATION FEES	1,500	1,500
TOTAL PURCHASED SERVICES	1,367,934	1,367,934
53 3110 GENERAL OFFICE SUPPLIES	17,834	17,834
53 3120 DATA PROCESSING SUPPLIES	5,503	5,503
53 3150 SECURITY & SAFETY SUPP	7,000	7,000
53 3190 OTHER ADMIN SUPPLIES	3,003	3,003
53 3210 JANITORIAL SUPPLIES	40,278	40,278
53 3220 BEDDING & TEXTILE PROD	13,999	13,999
53 3230 LAUNDRY SUPPLIES	7,150	7,150
53 3240 CARPENTRY & HARDWARE SUP	10,000	10,000
53 3290 OTHER FACILITY & HARDWAR	6,000	6,000
53 3310 GASOLINE	20,580	20,580
53 3330 OIL, LUBRICANTS, FLUIDS	300	300
53 3340 TIRES & TUBES	100	100
53 3350 MOTOR VEH REPLCEMNT PART	200	200
53 3410 FOOD SUPPLIES	477,136	477,136
53 3420 DIETARY SUPPLIES	23,000	23,000
53 3510 CLOTHING & UNIFORMS	9,650	9,650
53 3520 RECREATIONAL SUPPLIES	3,003	3,003
53 3900 OTHER MATERIALS & SUPP	22,500	22,500
TOTAL SUPPLIES	667,236	667,236
53 4511 FURN-OFFICE	1,400	1,400
53 4521 OFFICE EQUIPMENT	650	650
53 4525 EQUIP-DIETARY	6,000	6,000
53 4528 EQUIP-VOICE COMMUNICATN	17,679	17,679
53 4534 PERSONAL COMPUTER/PRINTE	15,640	15,640
53 4539 OTHER EQUIPMENT	12,000	12,000
53 4541 AUTOS, TRUCKS, & BUSES	32,468	32,468
TOTAL PROPERTY, PLANT & EQUIPMT	85,837	85,837
53 5120 LICENSES AND PERMIT COST	1,565	1,565
53 5830 MEMBERSHIP DUES&SUBSCRIP	44,310	44,310
53 5840 SERVICE & OTHER AWARDS	100	100
53 5900 OTHER EXPENSES	1,076	1,076
TOTAL OTHER EXPENSES & ADJUSTMENTS	47,051	47,051

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 5

14060 JJ & DP - GENERAL
1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6509 STATE SHARE-IN COUNTY	1,620,000	1,620,000
53 6510 DETENTION HOME SUBSIDY	553,378	553,378
53 6511 AID TO COUNTIES-PASS THR	298,364	298,364
53 6932 TRANS SUBSIDY-LAW ENFORC	10,439	10,439
TOTAL AID & PUBLIC ASSISTANCE	2,482,181	2,482,181
TOTAL REQUIREMENTS	16,314,073	16,314,073
ESTIMATED RECEIPTS		
43 2202 DETENTION RECEIPTS	6,972,028	6,972,028
43 2203 DET.COUNTY PASS-THRU REC	298,364	298,364
43 2503 CHILD NUTRITION-DPI	294,722	294,722
43 4150 SALE OF MEALS TO STAFF	1,909	1,909
43 4320 SALE OF SURPLUS PROPERTY	3,800	3,800
TOTAL RECEIPTS	7,570,823	7,570,823
NET APPROPRIATION	8,743,250	8,743,250

4060

PAGE 6

14060 JJ & DP - GENERAL
1220 DIV OF YOUTH DEV CTRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	565,675	565,675
53 1211 SPA-REG SALARIES-APPRO	22,821,055	22,821,055
53 1411 OT PAY - APPROPRIATED	495,790	495,790
53 1421 HOLIDAY PAY - APPRO	155,278	155,278
53 1431 SHIFT PREM PAY - APPRO	536,153	536,153
53 1461 EPA&SPA-LONGVTY PAY-APPR	443,023	443,023
53 1511 SOCIAL SECURITY CONT	1,831,584	1,831,584
53 1521 REG RETIRE CONTRIB-APPRO	2,485,763	2,485,763
53 1561 MED INS CONTRIB-APPRO	3,148,555	3,148,555
53 1572 UNEMP COMP PAYMNTS TO ES	392	392
53 1625 ST DISABILITY PMT	22,780	22,780
53 1627 SHORT TERM DISABILITY	17,316	17,316
53 1631 WRKER COMP-MED PAYMENTS	354,145	354,145
53 1632 WRKER COMP-TEMP DIS PAYM	238,643	238,643
53 1639 OTHER WORKERS COMP COSTS	52,405	52,405
TOTAL PERSONAL SERVICES	33,168,557	33,168,557
53 2132 OTHER PROVIDED MED SER	30,000	30,000
53 2143 CONTRACT SVCS.-LAN SUPT	115,398	115,398
53 2144 CONTRACT.SVC-PC/PRINTERS	384,658	384,658
53 2145 CONTRACT.SVCS-SERVER SUP	53,229	53,229
53 2181 FOOD SER AGREEMENT	259,429	259,429
53 2182 LAUNDRY SERVICES	52,800	52,800
53 2185 WASTE REMOVAL/RECY. SERV	89,304	89,304
53 2187 PEST CONTROL	10,000	10,000
53 2188 LAWN & GRDS SERV AGREE	19,500	19,500
53 2199 MISC CONTRACTUAL SERVICE	143,254	143,254
53 2210 ELECTRICAL SERVICE	550,001	550,001
53 2220 ENRG SER -NAT.GAS/PROPAN	264,000	264,000
53 2230 ENRG SER -WATER & SEWER	145,200	145,200
53 2241 ENRG SER -FUEL OIL	115,000	115,000
53 2310 REPAIRS-BUILDINGS	113,273	113,273
53 2332 REPAIRS-COMPUTER EQUIP	3,436	3,436
53 2333 REPAIRS-OTHER EQUIPMENT	18,000	18,000
53 2430 MAINT AGREEMENT-EQUIP	17,000	17,000
53 2512 RENT/LEASE BLDINGS/OFFIC	20,000	20,000
53 2523 RENT/LEASE-VOICE COMM EQ	300	300
53 2524 RENT/LEASE-GEN OFF EQUIP	25,000	25,000
53 2714 TRANSP-GRND - IN STATE	224,840	224,840
53 2721 LODGING - IN STATE	12,000	12,000
53 2724 MEALS - IN STATE	8,000	8,000
53 2811 TELEPHONE SERV	92,400	92,400
53 2812 TELECOMMUN DATA CHR	92,400	92,400
53 2814 CELLULAR PHONE SERVICES	27,000	27,000
53 2815 EMAILAND CALENDARING	79,200	79,200
53 2822 MANAGED LAN SVC.CHARGE	132,000	132,000
53 2840 POSTAGE, FREIGHT & DELIV	15,100	15,100
53 2850 PRINT,BIND,DUPLICATE	1,500	1,500

4060

PAGE 7

14060 JJ & DP - GENERAL
1220 DIV OF YOUTH DEV CTRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2911 PROPERTY-INSURANCE	17,600	17,600
53 2912 MOTOR VEHICLE INSURANCE	2,000	2,000
53 2913 LIABILITY INSURANCE	14,256	14,256
53 2919 OTHER INSURANCE	2,000	2,000
53 2930 REGISTRATION FEES	1,000	1,000
TOTAL PURCHASED SERVICES	3,150,078	3,150,078
53 3110 GENERAL OFFICE SUPPLIES	54,234	54,234
53 3120 DATA PROCESSING SUPPLIES	26,532	26,532
53 3150 SECURITY & SAFETY SUPP	32,963	32,963
53 3210 JANITORIAL SUPPLIES	84,780	84,780
53 3220 BEDDING & TEXTILE PROD	50,000	50,000
53 3230 LAUNDRY SUPPLIES	15,000	15,000
53 3240 CARPENTRY & HARDWARE SUP	25,000	25,000
53 3290 OTHER FACILITY & HARDWAR	44,000	44,000
53 3320 DIESEL FUEL	3,000	3,000
53 3330 OIL, LUBRICANTS, FLUIDS	6,000	6,000
53 3350 MOTOR VEH REPLCEMNT PART	18,000	18,000
53 3410 FOOD SUPPLIES	860,000	860,000
53 3420 DIETARY SUPPLIES	80,000	80,000
53 3510 CLOTHING & UNIFORMS	219,997	219,997
53 3520 RECREATIONAL SUPPLIES	10,000	10,000
53 3900 OTHER MATERIALS & SUPP	37,009	37,009
TOTAL SUPPLIES	1,566,515	1,566,515
53 4713 PC SOFTWARE	20,000	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	20,000
53 5120 LICENSES AND PERMIT COST	10,000	10,000
53 5830 MEMBERSHIP DUES&SUBSCRIP	13,520	13,520
53 5900 OTHER EXPENSES	20,000	20,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	43,520	43,520
53 7130 DILLON RENOV.RSV.-11-12	1,531,000	0
53 7131 JACKSON RENOV.RSV.-11-12	2,330,900	0
53 7145 RESERVE-NEG. ELIM.SAMARK	-2,697,856	-2,697,856
TOTAL RESERVES	1,164,044	-2,697,856
TOTAL REQUIREMENTS	39,112,714	35,250,814

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 8

14060 JJ & DP - GENERAL
1220 DIV OF YOUTH DEV CTRS

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2503 CHILD NUTRITION-DPI	507,723	507,723
43 4150 SALE OF MEALS TO STAFF	11,000	11,000
43 4320 SALE OF SURPLUS PROPERTY	2,300	2,300
TOTAL RECEIPTS	521,023	521,023
NET APPROPRIATION	38,591,691	34,729,791

4060

PAGE 9

14060 JJ & DP - GENERAL
 1225 DIV OF CLINICAL SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	108,493	108,493
53 1211 SPA-REG SALARIES-APPRO	897,240	897,240
53 1431 SHIFT PREM PAY - APPRO	11,454	11,454
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,061	3,061
53 1511 SOCIAL SECURITY CONT	78,899	78,899
53 1521 REG RETIRE CONTRIB-APPRO	108,398	108,398
53 1561 MED INS CONTRIB-APPRO	72,703	72,703
TOTAL PERSONAL SERVICES	1,280,248	1,280,248
53 2131 HOSPITAL PROVIDED MED SER	273,196	273,196
53 2132 OTHER PROVIDED MED SER	2,238,489	2,238,489
53 2143 CONTRACT SVCS.-LAN SUPT	4,340	4,340
53 2144 CONTRACT.SVC-PC/PRINTERS	19,147	19,147
53 2145 CONTRACT.SVCS-SERVER SUP	2,042	2,042
53 2183 LABORATORY SER AGREEMENT	1,871	1,871
53 2185 WASTE REMOVAL/RECY. SERV	4,000	4,000
53 2199 MISC CONTRACTUAL SERVICE	34,959	34,959
53 2210 ELECTRICAL SERVICE	935	935
53 2220 ENRG SER -NAT.GAS/PROPAN	257	257
53 2230 ENRG SER -WATER & SEWER	235	235
53 2512 RENT/LEASE BLDINGS/OFFIC	2,000	2,000
53 2524 RENT/LEASE-GEN OFF EQUIP	1,800	1,800
53 2714 TRANSP-GRND - IN STATE	15,200	15,200
53 2721 LODGING - IN STATE	900	900
53 2724 MEALS - IN STATE	1,000	1,000
53 2811 TELEPHONE SERV	3,872	3,872
53 2812 TELECOMMUN DATA CHR	2,000	2,000
53 2814 CELLULAR PHONE SERVICES	400	400
53 2815 EMAILAND CALENDARING	1,500	1,500
53 2822 MANAGED LAN SVC.CHARGE	1,000	1,000
TOTAL PURCHASED SERVICES	2,609,143	2,609,143
53 3110 GENERAL OFFICE SUPPLIES	7,000	7,000
53 3210 JANITORIAL SUPPLIES	300	300
53 3610 DRUG SUPPLIES	585,756	585,756
53 3900 OTHER MATERIALS & SUPP	300	300
TOTAL SUPPLIES	593,356	593,356
53 4539 OTHER EQUIPMENT	450	450
TOTAL PROPERTY, PLANT & EQUIPMT	450	450
53 5120 LICENSES AND PERMIT COST	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 10

14060 JJ & DP - GENERAL
1225 DIV OF CLINICAL SERVICES

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	4,484,197	4,484,197

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,484,197	4,484,197

14060 JJ & DP - GENERAL
 1226 DIV OF EDUCATION SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1151 EPA-TEACH SALARIES-APPRO	5,107,306	5,107,306
53 1211 SPA-REG SALARIES-APPRO	252,439	252,439
53 1254 SPA-TEACHER SUPPLEMENTS	263,276	263,276
53 1511 SOCIAL SECURITY CONT	430,158	430,158
53 1521 REG RETIRE CONTRIB-APPRO	590,976	590,976
53 1561 MED INS CONTRIB-APPRO	389,391	389,391
TOTAL PERSONAL SERVICES	7,033,546	7,033,546
53 2199 MISC CONTRACTUAL SERVICE	60,000	60,000
53 2714 TRANSP-GRND - IN STATE	12,790	12,790
53 2721 LODGING - IN STATE	600	600
53 2724 MEALS - IN STATE	1,300	1,300
53 2814 CELLULAR PHONE SERVICES	350	350
53 2815 EMAILAND CALENDARING	580	580
TOTAL PURCHASED SERVICES	75,620	75,620
53 3110 GENERAL OFFICE SUPPLIES	16,000	16,000
53 3120 DATA PROCESSING SUPPLIES	10,000	10,000
53 3720 EDUCATIONAL SUPPLIES	100,000	100,000
TOTAL SUPPLIES	126,000	126,000
53 4513 FURN-CLASSROOM/LIBRARY	10,000	10,000
53 4534 PERSONAL COMPUTER/PRINTE	6,203	6,203
53 4620 TEXTBOOKS	35,077	35,077
53 4630 LBRRY&LRNING RESRCE COLL	6,865	6,865
TOTAL PROPERTY, PLANT & EQUIPMT	58,145	58,145
53 5830 MEMBERSHIP DUES&SUBSCRIP	113,240	113,240
TOTAL OTHER EXPENSES & ADJUSTMENTS	113,240	113,240
53 7145 RESERVE-NEG. ELIM.SAMARK	-466,908	-466,908
TOTAL RESERVES	-466,908	-466,908
TOTAL REQUIREMENTS	6,939,643	6,939,643

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 12

14060 JJ & DP - GENERAL
1226 DIV OF EDUCATION SERVICE

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,939,643	6,939,643

4060

PAGE 13

14060 JJ & DP - GENERAL
1310 DIV OF COMMUNITY SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	106,787	106,787
53 1211 SPA-REG SALARIES-APPRO	1,028,992	1,028,992
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,579	3,579
53 1511 SOCIAL SECURITY CONT	85,756	85,756
53 1521 REG RETIRE CONTRIB-APPRO	132,919	132,919
53 1561 MED INS CONTRIB-APPRO	95,654	95,654
TOTAL PERSONAL SERVICES	1,453,687	1,453,687
53 2199 MISC CONTRACTUAL SERVICE	14,893,194	14,893,194
53 2210 ELECTRICAL SERVICE	2,845	2,845
53 2310 REPAIRS-BUILDINGS	10,000	10,000
53 2430 MAINT AGREEMENT-EQUIP	1,025	1,025
53 2512 RENT/LEASE BLDINGS/OFFIC	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	29	29
53 2714 TRANSP-GRND - IN STATE	67,675	67,675
53 2721 LODGING - IN STATE	600	600
53 2724 MEALS - IN STATE	950	950
53 2811 TELEPHONE SERV	2,800	2,800
53 2812 TELECOMMUN DATA CHRG	1,600	1,600
53 2814 CELLULAR PHONE SERVICES	7,500	7,500
53 2815 EMAILAND CALENDARING	1,800	1,800
53 2822 MANAGED LAN SVC.CHARGE	600	600
53 2840 POSTAGE, FREIGHT & DELIV	75	75
TOTAL PURCHASED SERVICES	14,991,693	14,991,693
53 3110 GENERAL OFFICE SUPPLIES	3,200	3,200
53 3120 DATA PROCESSING SUPPLIES	3,900	3,900
53 3310 GASOLINE	500	500
53 3720 EDUCATIONAL SUPPLIES	170	170
TOTAL SUPPLIES	7,770	7,770
53 4511 FURN-OFFICE	275	275
TOTAL PROPERTY, PLANT & EQUIPMT	275	275
53 5120 LICENSES AND PERMIT COST	300	300
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,900	1,900
53 5890 OTHER ADMIN EXPENSE	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,500	2,500
53 6420 JCPC-AID TO COUNTIES	21,995,217	21,995,217
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	750,000
TOTAL AID & PUBLIC ASSISTANCE	22,745,217	22,745,217

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 14

14060 JJ & DP - GENERAL
1310 DIV OF COMMUNITY SERVICE

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	39,201,142	39,201,142

ESTIMATED RECEIPTS		

53 8303 PRIOR YEAR REFUNDS	298,078	298,078

TOTAL RECEIPTS	298,078	298,078

NET APPROPRIATION	38,903,064	38,903,064

4060

PAGE 15

14060 JJ & DP - GENERAL
1325 DIV.OF JUVENILE COURT SV

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	432,189	432,189
53 1211 SPA-REG SALARIES-APPRO	21,294,593	21,294,593
53 1212 SAL & WAGES-RECEIPTS	50,755	50,755
53 1411 OT PAY - APPROPRIATED	7,454	7,454
53 1421 HOLIDAY PAY - APPRO	4,972	4,972
53 1441 CALLBK/STBY PREM PAY-APP	3,043	3,043
53 1461 EPA&SPA-LONGVTY PAY-APPR	343,273	343,273
53 1511 SOCIAL SECURITY CONT	1,680,006	1,680,006
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,883	3,883
53 1521 REG RETIRE CONTRIB-APPRO	2,370,568	2,370,568
53 1522 REG RETIRE CONTR-RECEIPT	5,334	5,334
53 1561 MED INS CONTRIB-APPRO	2,614,371	2,614,371
53 1562 MED INS CONTRIB-RECPTS	4,929	4,929
53 1575 EMPLOYEE ASSISTANCE PROG	2,754	2,754
53 1576 FLEXIBLE SPENDING SAVING	13,197	13,197
53 1627 SHORT TERM DISABILITY	24,289	24,289
53 1631 WRKER COMP-MED PAYMENTS	69,081	69,081
53 1632 WRKER COMP-TEMP DIS PAYM	32,612	32,612
53 1633 WRKER COMP-PERM DIS PAYM	18,777	18,777
53 1639 OTHER WORKERS COMP COSTS	7,547	7,547
TOTAL PERSONAL SERVICES	28,983,627	28,983,627
53 2143 CONTRACT SVCS.-LAN SUPT	55,032	55,032
53 2144 CONTRACT.SVC-PC/PRINTERS	193,578	193,578
53 2145 CONTRACT.SVCS-SERVER SUP	30,833	30,833
53 2170 ADM SVCS	12,528	12,528
53 2199 MISC CONTRACTUAL SERVICE	75,000	75,000
53 2430 MAINT AGREEMENT-EQUIP	20,603	20,603
53 2512 RENT/LEASE BLDINGS/OFFIC	26,000	26,000
53 2522 RENT/LEASE-DP EQUIPMENT	1,981	1,981
53 2523 RENT/LEASE-VOICE COMM EQ	4,000	4,000
53 2524 RENT/LEASE-GEN OFF EQUIP	62,000	62,000
53 2590 RENT/LEASE OTHER PROPERT	113,000	113,000
53 2712 TRANS AIR-OUT STATE,IN U	34,048	34,048
53 2714 TRANSP-GRND - IN STATE	1,413,120	1,413,120
53 2715 TRANS GRND-OUT STA,IN US	115	115
53 2717 TRANSP OTHER - IN STATE	10,000	10,000
53 2721 LODGING - IN STATE	9,154	9,154
53 2722 LODGING-OUT STATE, IN US	1,555	1,555
53 2724 MEALS - IN STATE	7,000	7,000
53 2725 MEALS-OUT OF STATE,IN US	1,000	1,000
53 2811 TELEPHONE SERV	180,676	180,676
53 2812 TELECOMMUN DATA CHR	326,379	326,379
53 2814 CELLULAR PHONE SERVICES	71,133	71,133
53 2815 EMAILAND CALENDARING	60,148	60,148
53 2822 MANAGED LAN SVC.CHARGE	109,538	109,538
53 2840 POSTAGE, FREIGHT & DELIV	45,355	45,355
53 2850 PRINT,BIND,DUPLICATE	2,615	2,615

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 16

14060 JJ & DP - GENERAL
1325 DIV.OF JUVENILE COURT SV

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2930 REGISTRATION FEES	7,430	7,430
TOTAL PURCHASED SERVICES	2,873,821	2,873,821
53 3110 GENERAL OFFICE SUPPLIES	31,066	31,066
53 3120 DATA PROCESSING SUPPLIES	22,472	22,472
53 3690 OTHER PHARM SUPPLIES	4,945	4,945
TOTAL SUPPLIES	58,483	58,483
53 5120 LICENSES AND PERMIT COST	640	640
53 5890 OTHER ADMIN EXPENSE	202	202
53 5900 OTHER EXPENSES	157	157
TOTAL OTHER EXPENSES & ADJUSTMENTS	999	999
TOTAL REQUIREMENTS	31,916,930	31,916,930
ESTIMATED RECEIPTS		
43 8140 TRANSFER FROM D.S.S.	112,288	112,288
TOTAL RECEIPTS	112,288	112,288
NET APPROPRIATION	31,804,642	31,804,642

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4060

PAGE 1

14060 JJ & DP - GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1110 DIV.OF ADMIN. SERVICES	6,228,993	5,637,766
1210 DIV.OF DET. CENTER SVCS.	16,314,073	16,314,073
1220 DIV OF YOUTH DEV CTRS	39,112,714	35,250,814
1225 DIV OF CLINICAL SERVICES	4,484,197	4,484,197
1226 DIV OF EDUCATION SERVICE	6,939,643	6,939,643
1310 DIV OF COMMUNITY SERVICE	39,201,142	39,201,142
1325 DIV.OF JUVENILE COURT SV	31,916,930	31,916,930
TOTAL REQUIREMENTS	144,197,692	139,744,565
ESTIMATED RECEIPTS		
1110 DIV.OF ADMIN. SERVICES	101,788	101,788
1210 DIV.OF DET. CENTER SVCS.	7,570,823	7,570,823
1220 DIV OF YOUTH DEV CTRS	521,023	521,023
1310 DIV OF COMMUNITY SERVICE	298,078	298,078
1325 DIV.OF JUVENILE COURT SV	112,288	112,288
TOTAL RECEIPTS	8,604,000	8,604,000
NET APPROPRIATION	135,593,692	131,140,565

4060

PAGE 1

14060 JJ & DP - GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,125,833	2,125,833
53 1141 EPA-SECRETARIES-APPRO	120,363	120,363
53 1151 EPA-TEACH SALARIES-APPRO	5,107,306	5,107,306
53 1211 SPA-REG SALARIES-APPRO	55,898,275	55,898,275
53 1212 SAL & WAGES-RECEIPTS	2,100,006	2,100,006
53 1254 SPA-TEACHER SUPPLEMENTS	263,276	263,276
53 1411 OT PAY - APPROPRIATED	656,862	656,862
53 1421 HOLIDAY PAY - APPRO	196,110	196,110
53 1431 SHIFT PREM PAY - APPRO	730,800	730,800
53 1441 CALLEK/STBY PREM PAY-APP	3,043	3,043
53 1461 EPA&SPA-LONGVTY PAY-APPR	852,635	852,635
53 1511 SOCIAL SECURITY CONT	4,999,468	4,999,468
53 1512 SOCIAL SEC.CONTRIB-RECPT	163,509	163,509
53 1521 REG RETIRE CONTRIB-APPRO	6,913,468	6,913,468
53 1522 REG RETIRE CONTR-RECEIPT	186,616	186,616
53 1561 MED INS CONTRIB-APPRO	7,609,054	7,609,054
53 1562 MED INS CONTRIB-RECPTS	266,819	266,819
53 1572 UNEMP COMP PAYMNTS TO ES	392	392
53 1575 EMPLOYEE ASSISTANCE PROG	2,754	2,754
53 1576 FLEXIBLE SPENDING SAVING	15,362	15,362
53 1625 ST DISABILITY PMT	22,780	22,780
53 1627 SHORT TERM DISABILITY	41,605	41,605
53 1631 WRKER COMP-MED PAYMENTS	455,352	455,352
53 1632 WRKER COMP-TEMP DIS PAYM	271,255	271,255
53 1633 WRKER COMP-PERM DIS PAYM	18,777	18,777
53 1639 OTHER WORKERS COMP COSTS	59,952	59,952
TOTAL PERSONAL SERVICES	89,081,672	89,081,672
53 2110 LEGAL SERVICES	100,000	100,000
53 2131 HOSPITAL PROVIDED MED SER	273,196	273,196
53 2132 OTHER PROVIDED MED SER	2,268,489	2,268,489
53 2133 EMPLOYEE PHYSICALS	3,824	3,824
53 2143 CONTRACT SVCS.-LAN SUPT	185,547	185,547
53 2144 CONTRACT.SVC-PC/PRINTERS	613,091	613,091
53 2145 CONTRACT.SVCS-SERVER SUP	93,358	93,358
53 2170 ADM SVCS	14,728	14,728
53 2181 FOOD SER AGREEMENT	375,890	375,890
53 2182 LAUNDRY SERVICES	100,353	100,353
53 2183 LABORATORY SER AGREEMENT	1,871	1,871
53 2184 JANIT SERVICE AGREEMT	8,506	8,506
53 2185 WASTE REMOVAL/RECY. SERV	123,333	123,333
53 2187 PEST CONTROL	16,600	16,600
53 2188 LAWN & GRDS SERV AGREE	38,500	38,500
53 2199 MISC CONTRACTUAL SERVICE	15,209,675	15,209,675
53 2210 ELECTRICAL SERVICE	827,904	827,904
53 2220 ENRG SER -NAT.GAS/PROPAN	342,257	342,257
53 2230 ENRG SER -WATER & SEWER	198,635	198,635
53 2241 ENRG SER -FUEL OIL	122,000	122,000

4060

PAGE 2

14060 JJ & DP - GENERAL

DESCRIPTION	2011-12	2012-13
53 2310 REPAIRS-BUILDINGS	166,679	166,679
53 2331 REPAIRS-MOTOR VEHICLES	12,000	12,000
53 2332 REPAIRS-COMPUTER EQUIP	3,436	3,436
53 2333 REPAIRS-OTHER EQUIPMENT	63,750	63,750
53 2390 REPAIRS-OTHER	7,500	7,500
53 2410 MAINT AGREEMNT-BUILDINGS	3,500	3,500
53 2430 MAINT AGREEMENT-EQUIP	57,628	57,628
53 2447 MAINT.AGREEMENT-PC'S,PRI	1,000	1,000
53 2448 MAINT.AGREE-PC SOFTWARE	8,000	8,000
53 2449 MAINT.AGRE.SERVER SOFTWA	16,000	16,000
53 2490 MAINT AGREEMENT-OTHER	2,120	2,120
53 2512 RENT/LEASE BLDINGS/OFFIC	669,672	669,672
53 2522 RENT/LEASE-DP EQUIPMENT	1,981	1,981
53 2523 RENT/LEASE-VOICE COMM EQ	4,300	4,300
53 2524 RENT/LEASE-GEN OFF EQUIP	106,380	106,380
53 2530 RENT/LEASE-NON WAN EQUIP	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	115,274	115,274
53 2712 TRANS AIR-OUT STATE,IN U	34,048	34,048
53 2714 TRANSP-GRND - IN STATE	2,214,511	2,214,511
53 2715 TRANS GRND-OUT STA,IN US	115	115
53 2717 TRANSP OTHER - IN STATE	10,100	10,100
53 2721 LODGING - IN STATE	29,504	29,504
53 2722 LODGING-OUT STATE, IN US	1,555	1,555
53 2724 MEALS - IN STATE	72,000	72,000
53 2725 MEALS-OUT OF STATE,IN US	1,000	1,000
53 2811 TELEPHONE SERV	331,747	331,747
53 2812 TELECOMMUN DATA CHR	580,379	580,379
53 2814 CELLULAR PHONE SERVICES	180,384	180,384
53 2815 EMAILAND CALENDARING	190,228	190,228
53 2821 COMPUTER/DATA PROCESS SV	22,000	22,000
53 2822 MANAGED LAN SVC.CHARGE	319,938	319,938
53 2840 POSTAGE, FREIGHT & DELIV	95,880	95,880
53 2850 PRINT,BIND,DUPLICATE	4,865	4,865
53 2870 CABLE TV	5,500	5,500
53 2911 PROPERTY-INSURANCE	20,600	20,600
53 2912 MOTOR VEHICLE INSURANCE	5,000	5,000
53 2913 LIABILITY INSURANCE	23,956	23,956
53 2919 OTHER INSURANCE	2,000	2,000
53 2930 REGISTRATION FEES	9,930	9,930

TOTAL PURCHASED SERVICES	26,313,217	26,313,217

53 3110 GENERAL OFFICE SUPPLIES	139,334	139,334
53 3120 DATA PROCESSING SUPPLIES	87,707	87,707
53 3150 SECURITY & SAFETY SUPP	41,463	41,463
53 3190 OTHER ADMIN SUPPLIES	3,003	3,003
53 3210 JANITORIAL SUPPLIES	132,553	132,553
53 3220 BEDDING & TEXTILE PROD	63,999	63,999
53 3230 LAUNDRY SUPPLIES	22,150	22,150
53 3240 CARPENTRY & HARDWARE SUP	35,150	35,150
53 3290 OTHER FACILITY & HARDWAR	50,000	50,000

4060

PAGE 3

14060 JJ & DP - GENERAL

DESCRIPTION	2011-12	2012-13
53 3310 GASOLINE	21,355	21,355
53 3320 DIESEL FUEL	3,000	3,000
53 3330 OIL, LUBRICANTS, FLUIDS	6,300	6,300
53 3340 TIRES & TUBES	100	100
53 3350 MOTOR VEH REPLCEMNT PART	18,200	18,200
53 3410 FOOD SUPPLIES	1,361,136	1,361,136
53 3420 DIETARY SUPPLIES	103,000	103,000
53 3510 CLOTHING & UNIFORMS	229,647	229,647
53 3520 RECREATIONAL SUPPLIES	13,003	13,003
53 3610 DRUG SUPPLIES	585,756	585,756
53 3690 OTHER PHARM SUPPLIES	4,945	4,945
53 3720 EDUCATIONAL SUPPLIES	100,470	100,470
53 3900 OTHER MATERIALS & SUPP	59,809	59,809

TOTAL SUPPLIES	3,082,080	3,082,080

53 4511 FURN-OFFICE	1,675	1,675
53 4513 FURN-CLASSROOM/LIBRARY	10,000	10,000
53 4521 OFFICE EQUIPMENT	650	650
53 4525 EQUIP-DIETARY	6,000	6,000
53 4528 EQUIP-VOICE COMMUNICATN	17,679	17,679
53 4534 PERSONAL COMPUTER/PRINTE	21,843	21,843
53 4539 OTHER EQUIPMENT	12,450	12,450
53 4541 AUTOS, TRUCKS, & BUSES	32,468	32,468
53 4620 TEXTBOOKS	35,077	35,077
53 4630 LBRRY&LRNING RESRCE COLL	6,865	6,865
53 4713 PC SOFTWARE	26,000	26,000

TOTAL PROPERTY, PLANT & EQUIPMT	170,707	170,707

53 5120 LICENSES AND PERMIT COST	16,505	16,505
53 5830 MEMBERSHIP DUES&SUBSCRIP	178,370	178,370
53 5840 SERVICE & OTHER AWARDS	100	100
53 5890 OTHER ADMIN EXPENSE	502	502
53 5900 OTHER EXPENSES	21,233	21,233

TOTAL OTHER EXPENSES & ADJUSTMENTS	216,710	216,710

53 6420 JCPC-AID TO COUNTIES	21,995,217	21,995,217
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	750,000
53 6509 STATE SHARE-IN COUNTY	1,620,000	1,620,000
53 6510 DETENTION HOME SUBSIDY	553,378	553,378
53 6511 AID TO COUNTIES-PASS THR	298,364	298,364
53 6932 TRANS SUBSIDY-LAW ENFORC	10,439	10,439

TOTAL AID & PUBLIC ASSISTANCE	25,227,398	25,227,398

53 7130 DILLON RENOV.RSV.-11-12	1,531,000	0
53 7131 JACKSON RENOV.RSV.-11-12	2,330,900	0
53 7133 RSV.-11-12-CONSOLIDATION	-591,228	-1,182,455
53 7145 RESERVE-NEG. ELIM.SAMARK	-3,164,764	-3,164,764

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4060

PAGE 4

14060 JJ & DP - GENERAL

DESCRIPTION	2011-12	2012-13
TOTAL RESERVES	105,908	-4,347,219
TOTAL REQUIREMENTS	144,197,692	139,744,565
ESTIMATED RECEIPTS		
43 2202 DETENTION RECEIPTS	6,972,028	6,972,028
43 2203 DET. COUNTY PASS-THRU REC	298,364	298,364
43 2503 CHILD NUTRITION-DPI	802,445	802,445
43 4150 SALE OF MEALS TO STAFF	12,909	12,909
43 4320 SALE OF SURPLUS PROPERTY	6,100	6,100
43 8110 TRANSFER FROM FUND 1991	101,788	101,788
43 8140 TRANSFER FROM D.S.S.	112,288	112,288
53 8303 PRIOR YEAR REFUNDS	298,078	298,078
TOTAL RECEIPTS	8,604,000	8,604,000
NET APPROPRIATION	135,593,692	131,140,565

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4060

14060 JJ & DP - GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1110 DIV.OF ADMIN. SERVICES	62.150	62.150
1210 DIV.OF DET. CENTER SVCS.	266.750	266.750
1220 DIV OF YOUTH DEV CTRS	624.740	624.740
1225 DIV OF CLINICAL SERVICES	14.000	14.000
1226 DIV OF EDUCATION SERVICE	73.000	73.000
1310 DIV OF COMMUNITY SERVICE	22.000	22.000
1325 DIV.OF JUVENILE COURT SV	539.750	539.750

TOTAL REQUIREMENTS	1,602.390	1,602.390

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4060

14060 JJ & DP - GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	23.000	23.000
53 1141 EPA-SECRETARIES-APPRO	1.000	1.000
53 1151 EPA-TEACH SALARIES-APPRO	77.500	77.500
53 1211 SPA-REG SALARIES-APPRO	1,501.140	1,501.140
53 1212 SAL & WAGES-RECEIPTS	67.750	67.750
53 7133 RSV.-11-12-CONSOLIDATION	-11.000	-11.000
53 7145 RESERVE-NEG. ELIM.SAMARK	-57.000	-57.000
TOTAL REQUIREMENTS	1,602.390	1,602.390

4500

PAGE 1

14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1141 EPA SEC/COS SAL-APPROP	120,364	120,364
53 1211 SPA-REG SALARIES-APPRO	31,270,938	31,270,938
53 1311 REG(N S) TEMP WAGES-APPR	457,362	457,362
53 1411 OT PAY - APPROPRIATED	118,052	118,052
53 1421 HOLIDAY PAY - APPRO	2,584	2,584
53 1431 SHIFT PREM PAY - APPRO	999	999
53 1441 CALLEK/STBY PREM PAY-APP	48,400	48,400
53 1461 EPA&SPA-LONGVTY PAY-APPR	517,490	517,490
53 1511 SOCIAL SEC CONTRIB-APPRO	2,505,816	2,505,816
53 1521 REG RETIRE CONTRIB-APPRO	3,388,631	3,388,631
53 1561 MED INS CONTRIB-APPRO	2,900,748	2,900,748
53 1575 EMPLOYEE ASSISTANCE PROG	120,000	120,000
53 1627 SHORT-TERM DISAB.PYMTS-A	34,188	34,188
TOTAL PERSONAL SERVICES	41,485,572	41,485,572
53 2120 ACCTG/AUDITING FEES	8,750	8,750
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,071	1,071
53 2140 OTH INFO TECH SERVICES	15,143	15,143
53 2183 LABORATORY SERV.AGREEMEN	11,100	11,100
53 2184 JANITORIAL SERV.AGREEMEN	9,000	9,000
53 2185 WASTE REM/RECY SER AGREE	10,415	10,415
53 2186 SECURITY SERVICES	47,875	47,875
53 2187 PEST CONTROL	4,420	4,420
53 2199 CONTRACTUAL SERVICES	12,356	12,356
53 2210 ENRG SER -ELECTRICAL	200,988	200,988
53 2220 ENRG SER -NAT.GAS/PROPAN	115,502	115,502
53 2230 ENRG SER -WATER & SEWER	30,549	30,549
53 2244 ERNG SERV-CHEM & ADDITIV	110	110
53 2310 REPAIRS-BUILDINGS	10,466	10,466
53 2331 REPAIRS-MOTOR VEHICLES	109,676	109,676
53 2333 REPAIRS-OTHER EQUIPMENT	72,803	72,803
53 2390 REPAIRS-OTHER	12,000	12,000
53 2410 MAINT AGREEMNT-BUILDINGS	2,503	2,503
53 2430 MAINT AGREEMENT-EQUIP	193,692	193,692
53 2446 MAINT AGREE-LAN EQU	9,935	9,935
53 2447 MAINT AGREE-PC/PRINTER	62,187	62,187
53 2448 MAINT AGREE-PC SOFTWARE	109,848	109,848
53 2449 MAINT AGREE-SERVER SOFTW	167,871	167,871
53 2450 MAINT AGREE FOR SERVERS	40,276	40,276
53 2512 RENT/LEASE-BLDINGS/OFFIC	2,002,226	2,002,226
53 2513 PROPERTY RENTAL-CONF RMS	5,500	5,500
53 2521 RENT/LEASE-MOTOR VEHICLE	720,291	720,291
53 2523 RENT/LEASE-VOICE COMM EQ	8,861	8,861
53 2524 RENT/LEASE-GEN OFF EQUIP	9,802	9,802
53 2541 RENT/LEASE -PC SOFTWARE	27,001	27,001
53 2590 RENT/LEASE OTHER PROPERT	5,868	5,868
53 2712 TRANS-AIR-OUT OF STATE	39,847	39,847
53 2714 TRANSP-GRND - IN STATE	33,701	33,701

4500

PAGE 2

14500 CORRECTION-GENERAL

1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2715 TRANS GRND-OUT STA, IN US	6,100	6,100
53 2721 WRKS/CONF/LODGING IN STA	232,926	232,926
53 2722 LODGING OUT OF STATE	27,517	27,517
53 2724 MEALS - IN STATE	224,113	224,113
53 2725 MEALS-OUT OF STATE, IN US	12,410	12,410
53 2727 MISC IN STATE	4,082	4,082
53 2728 MISC.-OUT OF STATE	1,750	1,750
53 2811 TELEPHONE SERVICE	198,183	198,183
53 2812 TELECOMMUN DATA CHRG	173,790	173,790
53 2814 CELLULAR PHONE SERVICES	97,662	97,662
53 2821 COMPUTER/DATA PROCESS SV	1,348,463	1,348,463
53 2840 COMMUNICATION-POSTAGE	160,652	160,652
53 2850 PRINT,BIND,DUPLICATE	175,916	175,916
53 2860 ADVERTISING	6,836	6,836
53 2870 CABLE TV	3,000	3,000
53 2912 MOTOR VEHICLE INSURANCE	584,901	584,901
53 2919 OTHER INSURANCE	74,224	74,224
53 2930 REGISTRATION FEES	67,825	67,825
53 2941 EMP EDUCATION ASSIST PRO	67,807	67,807

TOTAL PURCHASED SERVICES	7,579,790	7,579,790

53 3110 GENERAL OFFICE SUPPLIES	334,690	334,690
53 3120 DATA PROCESSING SUPPLIES	121,055	121,055
53 3150 SECURITY & SAFETY SUPP	21,768	21,768
53 3190 OTHER ADMIN SUPPLIES	3,709	3,709
53 3210 JANITORIAL SUPPLIES	40,827	40,827
53 3240 CARPENTRY & HARDWARE SUP	28,136	28,136
53 3310 GASOLINE	459,100	459,100
53 3340 TIRES & TUBES	11,452	11,452
53 3350 MOTOR VEH REPLCEMNT PART	111,584	111,584
53 3360 OTHER FUELS	5,000	5,000
53 3410 FOOD,AGRIC,EDU,MED SUP	3,639	3,639
53 3510 CLOTHING & UNIFORMS	18,114	18,114
53 3720 EDUCATIONAL SUPPLIES	78,092	78,092
53 3900 OTHER MATERIALS & SUPPLI	12,993	12,993

TOTAL SUPPLIES	1,250,159	1,250,159

53 4431 OTH STR-GENERAL CONTRACT	20,000	20,000
53 4432 OTH STR-ELECT CONTRACTS	6,863	6,863
53 4433 OTH STR-PLUMBING CONTRAC	85	85
53 4434 OTH STR-MASONRY CONTRA	2,000	2,000
53 4521 OFFICE EQUIPMENT	423,688	423,688
53 4528 EQUIP-VOICE COMMUNICATN	9,988	9,988
53 4530 OTHER DP EQUIPMENT	4,822	4,822
53 4532 VIDEO TRANSMISSION EQUIP	5,700	5,700
53 4533 LAN EQUIPMENT	4,829	4,829
53 4534 PERSONAL COMPUTER/PRINTE	396,615	396,615

4500

PAGE 3

14500 CORRECTION-GENERAL
 1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4535 SERVER EQUIP	224,941	224,941
53 4539 OTHER EQUIPMENT	110,083	110,083
53 4541 AUTOS, TRUCKS, & BUSES	703,700	2,203,700
53 4549 OTHER MOTORIZED VEHICLES	152,000	152,000
53 4620 TEXTBOOKS	232	232
53 4630 LBRRY&LRNNG RESRCE COLL	24,286	24,286
53 4711 NONWAN COMPUTER SOFTWARE	4,600	4,600
53 4713 PC SOFTWARE	81,674	81,674
53 4714 SERVER SOFTWARE	179,651	179,651
TOTAL PROPERTY, PLANT & EQUIPMT	2,355,757	3,855,757
53 5115 REWRD, CAPTRE, EXTRDITN EX	520,000	520,000
53 5120 LICENSES & PERMIT COSTS	8,836	8,836
53 5830 DUES, SUBSCRIPTIONS, FEES	28,748	28,748
53 5840 SERVICE & OTHER AWARDS	8,370	8,370
53 5890 OTHER ADMIN EXPENSE	18,936	18,936
53 5900 OTHER EXPENSES	1,382	1,382
53 5940 COLLECTION COSTS	1,160	1,160
TOTAL OTHER EXPENSES & ADJUSTMENTS	587,432	587,432
53 7162 RES-CP/NCCIW MED STAFF	1,642,464	945,014
TOTAL RESERVES	1,642,464	945,014
TOTAL REQUIREMENTS	54,901,174	55,703,724
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	135,900	135,900
TOTAL RECEIPTS	135,900	135,900
NET APPROPRIATION	54,765,274	55,567,824

4500

PAGE 4

14500 CORRECTION-GENERAL
1111 INMATE CONSTRUCTION PROG

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	345,205	345,205
53 1311 REG(N S) TEMP WAGES-APPR	43,187	43,187
53 1511 SOCIAL SEC CONTRIB-APPRO	37,363	37,363
53 1521 REG RETIRE CONTRIB-APPRO	36,282	36,282
53 1561 MED INS CONTRIB-APPRO	24,645	24,645
TOTAL PERSONAL SERVICES	486,682	486,682
53 2512 RENT/LEASE-BLDINGS/OFFIC	21,000	21,000
53 2521 RENT/LEASE-MOTOR VEHICLE	14,112	14,112
53 2721 WRKS/CONF/LODGING IN STA	15,000	15,000
53 2724 MEALS - IN STATE	10,000	10,000
53 2814 CELLULAR PHONE SERVICES	3,000	3,000
53 2930 REGISTRATION FEES	300	300
TOTAL PURCHASED SERVICES	63,412	63,412
53 3110 GENERAL OFFICE SUPPLIES	2,100	2,100
53 3120 DATA PROCESSING SUPPLIES	700	700
53 3240 CARPENTRY & HARDWARE SUP	31,500	31,500
53 3310 GASOLINE	39,000	39,000
53 3350 MOTOR VEH REPLCEMNT PART	11,880	11,880
53 3510 CLOTHING & UNIFORMS	2,100	2,100
TOTAL SUPPLIES	87,280	87,280
53 4521 OFFICE EQUIPMENT	866	866
53 4528 EQUIP-VOICE COMMUNICATN	368	368
53 4534 PERSONAL COMPUTER/PRINTE	2,625	2,625
53 4713 PC SOFTWARE	875	875
TOTAL PROPERTY, PLANT & EQUIPMT	4,734	4,734
TOTAL REQUIREMENTS	642,108	642,108

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 5

14500 CORRECTION-GENERAL
1111 INMATE CONSTRUCTION PROG

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	642,108	642,108

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 6

14500 CORRECTION-GENERAL
1113 DEPT MGMT -WRK REL ACCT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	146,801	146,801
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,884	2,884
53 1511 SOCIAL SEC CONTRIB-APPRO	11,451	11,451
53 1521 REG RETIRE CONTRIB-APPRO	15,732	15,732
53 1561 MED INS CONTRIB-APPRO	19,186	19,186
TOTAL PERSONAL SERVICES	196,054	196,054
TOTAL REQUIREMENTS	196,054	196,054

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
----------------	---	---

NET APPROPRIATION	196,054	196,054
-------------------	---------	---------

4500

PAGE 7

14500 CORRECTION-GENERAL
1120 DACDP IN PRISON TREATMNT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,394,166	4,394,166
53 1311 REG(N S) TEMP WAGES-APPR	49,634	49,634
53 1411 OT PAY - APPROPRIATED	755	755
53 1421 HOLIDAY PAY - APPRO	1,175	1,175
53 1431 SHIFT PREM PAY - APPRO	4,944	4,944
53 1461 EPA&SPA-LONGVTY PAY-APPR	50,879	50,879
53 1511 SOCIAL SEC CONTRIB-APPRO	313,532	313,532
53 1521 REG RETIRE CONTRIB-APPRO	452,274	452,274
53 1561 MED INS CONTRIB-APPRO	507,021	507,021
53 1627 SHORT-TERM DISAB.PYMTS-A	48,330	48,330
53 1651 COMPENSATION-BD MEMBERS	390	390

TOTAL PERSONAL SERVICES	5,823,100	5,823,100

53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,495	1,495
53 2185 WASTE REM/RECY SER AGREE	25	25
53 2241 ENRG SER -FUEL OIL	1,738	1,738
53 2333 REPAIRS-OTHER EQUIPMENT	1,700	1,700
53 2430 MAINT AGREEMENT-EQUIP	26,220	26,220
53 2512 RENT/LEASE-BLDINGS/OFFIC	53,696	53,696
53 2513 PROPERTY RENTAL-CONF RMS	16,200	16,200
53 2521 RENT/LEASE-MOTOR VEHICLE	100,556	100,556
53 2523 RENT/LEASE-VOICE COMM EQ	1,911	1,911
53 2714 TRANSP-GRND - IN STATE	6,775	6,775
53 2715 TRANS GRND-OUT STA, IN US	599	599
53 2721 WRKS/CONF/LODGING IN STA	3,258	3,258
53 2722 LODGING OUT OF STATE	6,053	6,053
53 2724 MEALS - IN STATE	6,222	6,222
53 2725 MEALS-OUT OF STATE, IN US	1,844	1,844
53 2727 MISC IN STATE	238	238
53 2811 TELEPHONE SERVICE	17,122	17,122
53 2814 CELLULAR PHONE SERVICES	5,850	5,850
53 2840 COMMUNICATION-POSTAGE	5,991	5,991
53 2850 PRINT,BIND,DUPLICATE	6,357	6,357
53 2930 REGISTRATION FEES	13,415	13,415
53 2941 EMP EDUCATION ASSIST PRO	2,000	2,000

TOTAL PURCHASED SERVICES	279,265	279,265

53 3110 GENERAL OFFICE SUPPLIES	42,445	42,445
53 3120 DATA PROCESSING SUPPLIES	1,142	1,142
53 3150 SECURITY & SAFETY SUPP	185	185
53 3190 OTHER ADMIN SUPPLIES	3,000	3,000
53 3210 JANITORIAL SUPPLIES	7,822	7,822
53 3240 CARPENTRY & HARDWARE SUP	24,805	24,805
53 3310 GASOLINE	2,726	2,726
53 3330 OILS, & LUBRICANTS	2,216	2,216
53 3340 TIRES & TUBES	1,375	1,375
53 3350 MOTOR VEH REPLCEMNT PART	12,078	12,078

4500

PAGE 8

14500 CORRECTION-GENERAL
1120 DACDP IN PRISON TREATMNT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3420 DIETARY SUPPLIES	605	605
53 3510 CLOTHING & UNIFORMS	83	83
53 3520 RECREATIONAL SUPPLIES	910	910
53 3610 DRUG SUPPLIES	16,123	16,123
53 3690 OTHER PHARM SUPPLIES	2,713	2,713
53 3720 EDUCATIONAL SUPPLIES	153,025	153,025
TOTAL SUPPLIES	271,253	271,253
53 4431 OTH STR-GENERAL CONTRACT	4,000	4,000
53 4432 OTH STR-ELECT CONTRACTS	21,000	21,000
53 4437 OTH STR-MECHANICAL CONTR	1,000	1,000
53 4521 OFFICE EQUIPMENT	9,383	9,383
53 4528 EQUIP-VOICE COMMUNICATN	5,525	5,525
53 4534 PERSONAL COMPUTER/PRINTE	19,867	19,867
53 4539 OTHER EQUIPMENT	10,470	10,470
53 4713 PC SOFTWARE	15,400	15,400
TOTAL PROPERTY, PLANT & EQUIPMT	86,645	86,645
53 5120 LICENSES & PERMIT COSTS	1,000	1,000
53 5840 SERVICE & OTHER AWARDS	424	424
53 5890 OTHER ADMIN EXPENSE	450	450
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,874	1,874
TOTAL REQUIREMENTS	6,462,137	6,462,137
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	6,462,137	6,462,137

4500

PAGE 9

14500 CORRECTION-GENERAL
1121 DACDP- COMM BASED TRTMNT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,668,825	3,668,825
53 1311 REG(N S) TEMP WAGES-APPR	203,757	203,757
53 1411 OT PAY - APPROPRIATED	50,491	50,491
53 1421 HOLIDAY PAY - APPRO	12,006	12,006
53 1431 SHIFT PREM PAY - APPRO	70,000	70,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,213	36,213
53 1511 SOCIAL SEC CONTRIB-APPRO	309,984	309,984
53 1521 REG RETIRE CONTRIB-APPRO	404,197	404,197
53 1561 MED INS CONTRIB-APPRO	532,332	532,332
TOTAL PERSONAL SERVICES	5,287,805	5,287,805
53 2131 HOSPITAL PROVIDED MED SER	134,116	134,116
53 2132 OTHER PROVIDED MED SER	253,362	253,362
53 2182 LAUNDRY SER AGREEMENT	13,103	13,103
53 2185 WASTE REM/RECY SER AGREE	9,200	9,200
53 2187 PEST CONTROL	1,200	1,200
53 2210 ENRG SER -ELECTRICAL	135,434	135,434
53 2220 ENRG SER -NAT.GAS/PROPAN	129,576	129,576
53 2230 ENRG SER -WATER & SEWER	75,870	75,870
53 2241 ENRG SER -FUEL OIL	200	200
53 2310 REPAIRS-BUILDINGS	31,350	31,350
53 2331 REPAIRS-MOTOR VEHICLES	5,688	5,688
53 2410 MAINT AGREEMNT-BUILDINGS	12,507	12,507
53 2430 MAINT AGREEMENT-EQUIP	5,000	5,000
53 2521 RENT/LEASE-MOTOR VEHICLE	16,328	16,328
53 2590 RENT/LEASE OTHER PROPERT	358	358
53 2714 TRANSP-GRND - IN STATE	6,200	6,200
53 2721 WRKS/CONF/LODGING IN STA	8,047	8,047
53 2724 MEALS - IN STATE	7,033	7,033
53 2811 TELEPHONE SERVICE	9,375	9,375
53 2814 CELLULAR PHONE SERVICES	3,500	3,500
53 2821 COMPUTER/DATA PROCESS SV	7,500	7,500
53 2840 COMMUNICATION-POSTAGE	4,000	4,000
53 2850 PRINT,BIND,DUPLICATE	200	200
53 2930 REGISTRATION FEES	2,250	2,250
TOTAL PURCHASED SERVICES	871,397	871,397
53 3110 GENERAL OFFICE SUPPLIES	13,400	13,400
53 3120 DATA PROCESSING SUPPLIES	6,400	6,400
53 3210 JANITORIAL SUPPLIES	37,500	37,500
53 3220 BEDDING & TEXTILE PROD	9,950	9,950
53 3230 LAUNDRY SUPPLIES	2,500	2,500
53 3240 CARPENTRY & HARDWARE SUP	20,000	20,000
53 3310 GASOLINE	19,000	19,000
53 3350 MOTOR VEH REPLCEMNT PART	5,960	5,960
53 3410 FOOD,AGRIC,EDU,MED SUP	287,741	287,741
53 3510 CLOTHING & UNIFORMS	1,400	1,400

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 10

14500 CORRECTION-GENERAL
1121 DACDP- COMM BASED TRTMNT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3610 DRUG SUPPLIES	30,903	30,903
53 3690 OTHER PHARM SUPPLIES	19,727	19,727
53 3720 EDUCATIONAL SUPPLIES	33,000	33,000
53 3900 OTHER MATERIALS & SUPPLI	6,006	6,006
TOTAL SUPPLIES	493,487	493,487
53 4521 OFFICE EQUIPMENT	11,992	11,992
53 4525 EQUIP-DIETARY	643	643
53 4528 EQUIP-VOICE COMMUNICATN	1,684	1,684
53 4534 PERSONAL COMPUTER/PRINTE	17,520	17,520
53 4539 OTHER EQUIPMENT	10,628	10,628
53 4713 PC SOFTWARE	6,250	6,250
TOTAL PROPERTY, PLANT & EQUIPMT	48,717	48,717
53 5840 SERVICE & OTHER AWARDS	650	650
TOTAL OTHER EXPENSES & ADJUSTMENTS	650	650
TOTAL REQUIREMENTS	6,702,056	6,702,056
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	6,702,056	6,702,056

4500

PAGE 11

14500 CORRECTION-GENERAL
1125 DACDP- ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	231,550	231,550
53 1411 OT PAY - APPROPRIATED	275	275
53 1421 HOLIDAY PAY - APPRO	160	160
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,352	11,352
53 1511 SOCIAL SEC CONTRIB-APPRO	18,627	18,627
53 1521 REG RETIRE CONTRIB-APPRO	25,591	25,591
53 1561 MED INS CONTRIB-APPRO	19,716	19,716
TOTAL PERSONAL SERVICES	307,271	307,271
53 2185 WASTE REM/RECY SER AGREE	350	350
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2430 MAINT AGREEMENT-EQUIP	9,000	9,000
53 2512 RENT/LEASE-BLDINGS/OFFIC	51,445	51,445
53 2521 RENT/LEASE-MOTOR VEHICLE	18,880	18,880
53 2714 TRANSP-GRND - IN STATE	1,867	1,867
53 2721 WRKS/CONF/LODGING IN STA	5,500	5,500
53 2724 MEALS - IN STATE	4,500	4,500
53 2727 MISC IN STATE	500	500
53 2811 TELEPHONE SERVICE	3,000	3,000
53 2812 TELECOMMUN DATA CHRG	27,027	27,027
53 2814 CELLULAR PHONE SERVICES	6,000	6,000
53 2821 COMPUTER/DATA PROCESS SV	266,318	266,318
53 2840 COMMUNICATION-POSTAGE	6,000	6,000
53 2850 PRINT,BIND,DUPLICATE	2,000	2,000
53 2860 ADVERTISING	1,720	1,720
53 2919 OTHER INSURANCE	1,200	1,200
53 2930 REGISTRATION FEES	7,000	7,000
TOTAL PURCHASED SERVICES	413,307	413,307
53 3110 GENERAL OFFICE SUPPLIES	15,815	15,815
53 3120 DATA PROCESSING SUPPLIES	1,500	1,500
53 3240 CARPENTRY & HARDWARE SUP	1,000	1,000
53 3310 GASOLINE	9,000	9,000
53 3900 OTHER MATERIALS & SUPPLI	3,000	3,000
TOTAL SUPPLIES	30,315	30,315
53 4521 OFFICE EQUIPMENT	10,000	10,000
53 4528 EQUIP-VOICE COMMUNICATN	10,000	10,000
53 4533 LAN EQUIPMENT	2,000	2,000
53 4534 PERSONAL COMPUTER/PRINTE	12,000	12,000
53 4630 LBRRY&LRNING RESRCE COLL	500	500
53 4711 NONWAN COMPUTER SOFTWARE	1,000	1,000
53 4713 PC SOFTWARE	5,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	40,500	40,500

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 12

14500 CORRECTION-GENERAL
1125 DACDP- ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5120 LICENSES & PERMIT COSTS	500	500
53 5830 DUES, SUBSCRIPTIONS, FEES	700	700
53 5890 OTHER ADMIN EXPENSE	250	250
53 5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,450	3,450
TOTAL REQUIREMENTS	794,843	794,843
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	794,843	794,843

4500

PAGE 13

14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1151 EPA-TEACHER SAL-APPROP	214,151	214,151
53 1211 SPA-REG SALARIES-APPRO	6,896,778	6,896,778
53 1311 REG(N S) TEMP WAGES-APPR	25,000	25,000
53 1411 OT PAY - APPROPRIATED	18,217	18,217
53 1421 HOLIDAY PAY - APPRO	3,228	3,228
53 1431 SHIFT PREM PAY - APPRO	5,384	5,384
53 1441 CALLEK/STBY PREM PAY-APP	18,945	18,945
53 1461 EPA&SPA-LONGVTY PAY-APPR	158,254	158,254
53 1511 SOCIAL SEC CONTRIB-APPRO	559,370	559,370
53 1521 REG RETIRE CONTRIB-APPRO	771,864	771,864
53 1561 MED INS CONTRIB-APPRO	625,961	625,961
53 1627 SHORT-TERM DISAB.PYMTS-A	13,217	13,217
TOTAL PERSONAL SERVICES	9,310,369	9,310,369
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	72	72
53 2185 WASTE REM/RECY SER AGREE	5,906	5,906
53 2187 PEST CONTROL	2,120	2,120
53 2244 ERNG SERV-CHEM & ADDITIV	2,550	2,550
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIRS-MOTOR VEHICLES	1,227	1,227
53 2333 REPAIRS-OTHER EQUIPMENT	1,190	1,190
53 2430 MAINT AGREEMENT-EQUIP	29,445	29,445
53 2448 MAINT AGREE-PC SOFTWARE	255	255
53 2513 PROPERTY RENTAL-CONF RMS	3,595	3,595
53 2521 RENT/LEASE-MOTOR VEHICLE	327,144	327,144
53 2523 RENT/LEASE-VOICE COMM EQ	3,680	3,680
53 2712 TRANS-AIR-OUT OF STATE	300	300
53 2714 TRANSP-GRND - IN STATE	5,598	5,598
53 2715 TRANS GRND-OUT STA,IN US	1,000	1,000
53 2721 WRKS/CONF/LODGING IN STA	18,057	18,057
53 2722 LODGING OUT OF STATE	2,500	2,500
53 2724 MEALS - IN STATE	9,700	9,700
53 2725 MEALS-OUT OF STATE,IN US	676	676
53 2727 MISC IN STATE	18	18
53 2728 MISC.-OUT OF STATE	9	9
53 2811 TELEPHONE SERVICE	91,370	91,370
53 2814 CELLULAR PHONE SERVICES	35,025	35,025
53 2821 COMPUTER/DATA PROCESS SV	61,350	61,350
53 2840 COMMUNICATION-POSTAGE	711	711
53 2850 PRINT,BIND,DUPLICATE	9,000	9,000
53 2860 ADVERTISING	10,525	10,525
53 2930 REGISTRATION FEES	4,425	4,425
TOTAL PURCHASED SERVICES	628,448	628,448
53 3110 GENERAL OFFICE SUPPLIES	79,220	79,220
53 3120 DATA PROCESSING SUPPLIES	22,165	22,165
53 3210 JANITORIAL SUPPLIES	7,272	7,272

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 14

14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3240 CARPENTRY & HARDWARE SUP	18,695	18,695
53 3310 GASOLINE	3,122	3,122
53 3340 TIRES & TUBES	1,200	1,200
53 3350 MOTOR VEH REPLCEMNT PART	2,488	2,488
TOTAL SUPPLIES	134,162	134,162
53 4521 OFFICE EQUIPMENT	88,934	88,934
53 4528 EQUIP-VOICE COMMUNICATN	4,819	4,819
53 4530 OTHER DP EQUIPMENT	7,054	7,054
53 4534 PERSONAL COMPUTER/PRINTE	25,132	25,132
53 4539 OTHER EQUIPMENT	14,958	14,958
53 4630 LBRRY&LRNING RESRCE COLL	2,000	2,000
53 4711 NONWAN COMPUTER SOFTWARE	484	484
53 4713 PC SOFTWARE	4,660	4,660
TOTAL PROPERTY, PLANT & EQUIPMT	148,041	148,041
53 5120 LICENSES & PERMIT COSTS	500	500
53 5830 DUES, SUBSCRIPTIONS, FEES	1,060	1,060
53 5900 OTHER EXPENSES	6,500	6,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,060	8,060
TOTAL REQUIREMENTS	10,229,080	10,229,080
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	10,229,080	10,229,080

4500

PAGE 15

14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	422,036,509	422,036,509
53 1212 SPA-REG SALARIES-RECPT	56,968	56,968
53 1311 REG(N S) TEMP WAGES-APPR	71,382	71,382
53 1411 OT PAY - APPROPRIATED	10,475,743	10,475,743
53 1412 OT PAY - RECEIPTS	1,100	1,100
53 1421 HOLIDAY PAY - APPRO	5,406,195	5,406,195
53 1422 SPA PREM PAY HOL-REC	2,321	2,321
53 1431 SHIFT PREM PAY - APPRO	20,408,457	20,408,457
53 1432 SHIFT PREM PAY-RECEIPTS	2,322	2,322
53 1441 CALLBK/STBY PREM PAY-APP	98,353	98,353
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,091,316	4,091,316
53 1511 SOCIAL SEC CONTRIB-APPRO	34,978,997	34,978,997
53 1512 SOCIAL SEC CONTRIB-RECPT	4,797	4,797
53 1521 REG RETIRE CONTRIB-APPRO	48,040,257	48,040,257
53 1522 REG RETIRE CONTRIB-RECPT	4,637	4,637
53 1561 MED INS CONTRIB-APPRO	62,940,444	62,940,444
53 1562 MED INS CONTRIB-RECPTS	8,314	8,314
53 1627 SHORT-TERM DISAB.PYMTS-A	1,453,814	1,453,814
53 1631 WRKER COMP-MED PAYMENTS	15,286,026	15,286,026
TOTAL PERSONAL SERVICES	625,367,952	625,367,952
53 2110 LEGAL SERVICES	106,100	106,100
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	357,028	357,028
53 2182 LAUNDRY SER AGREEMENT	20,710	20,710
53 2185 WASTE REM/RECY SER AGREE	1,606,510	1,606,510
53 2186 SECURITY SERVICES	85,400	85,400
53 2187 PEST CONTROL	147,050	147,050
53 2199 CONTRACTUAL SERVICES	2,751,347	2,751,347
53 2210 ENRG SER -ELECTRICAL	17,169,801	17,169,801
53 2220 ENRG SER -NAT.GAS/PROPAN	10,022,432	10,022,432
53 2230 ENRG SER -WATER & SEWER	15,026,607	15,026,607
53 2241 ENRG SER -FUEL OIL	3,398,807	3,398,807
53 2244 ERNG SERV-CHEM & ADDITIV	204,128	204,128
53 2310 REPAIRS-BUILDINGS	55,037	55,037
53 2331 REPAIRS-MOTOR VEHICLES	1,000,996	1,000,996
53 2333 REPAIRS-OTHER EQUIPMENT	552,717	552,717
53 2390 REPAIRS-OTHER	500	500
53 2430 MAINT AGREEMENT-EQUIP	1,266,335	1,266,335
53 2443 MAINT AGR NONWAN DP EQUIP	98,735	98,735
53 2446 MAINT AGREE-LAN EQU	15,510	15,510
53 2448 MAINT AGREE-PC SOFTWARE	423,511	423,511
53 2449 MAINT AGREE-SERVER SOFTW	9,699	9,699
53 2511 RENT/LEASE -LAND	1	1
53 2512 RENT/LEASE-BLDINGS/OFFIC	284,189	284,189
53 2513 PROPERTY RENTAL-CONF RMS	17,210	17,210
53 2521 RENT/LEASE-MOTOR VEHICLE	4,290,868	4,290,868
53 2523 RENT/LEASE-VOICE COMM EQ	83,318	83,318
53 2541 RENT/LEASE -PC SOFTWARE	30,000	30,000

4500

PAGE 16

14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2590 RENT/LEASE OTHER PROPERT	82,745	82,745
53 2712 TRANSP-AIR-OUT OF STATE	15,000	15,000
53 2714 TRANSP-GRND - IN STATE	35,743	35,743
53 2715 TRANSP GRND-OUT STA, IN US	1,500	1,500
53 2721 WRKS/CONF/LODGING IN STA	496,505	496,505
53 2722 LODGING OUT OF STATE	12,194	12,194
53 2724 MEALS - IN STATE	358,347	358,347
53 2725 MEALS-OUT OF STATE, IN US	5,316	5,316
53 2727 MISC IN STATE	1,109	1,109
53 2728 MISC.-OUT OF STATE	531	531
53 2811 TELEPHONE SERVICE	1,221,399	1,221,399
53 2812 TELECOMMUN DATA CHRG	944,766	944,766
53 2814 CELLULAR PHONE SERVICES	174,726	174,726
53 2821 COMPUTER/DATA PROCESS SV	6,347,496	6,347,496
53 2840 COMMUNICATION-POSTAGE	417,225	417,225
53 2850 PRINT,BIND,DUPLICATE	108,963	108,963
53 2860 ADVERTISING	157,318	157,318
53 2870 CABLE TV	695	695
53 2911 PROPERTY-INSURANCE	616,527	616,527
53 2919 OTHER INSURANCE	31,778	31,778
53 2930 REGISTRATION FEES	77,020	77,020
53 2941 EMP EDUCATION ASSIST PRO	13,377	13,377
53 2950 EMP MOVING EXPENSES	6,651	6,651
TOTAL PURCHASED SERVICES	70,151,477	70,151,477
53 3110 GENERAL OFFICE SUPPLIES	1,918,145	1,918,145
53 3120 DATA PROCESSING SUPPLIES	167,699	167,699
53 3150 SECURITY & SAFETY SUPP	942,975	942,975
53 3190 OTHER ADMIN SUPPLIES	189,648	189,648
53 3210 JANITORIAL SUPPLIES	233,463	233,463
53 3240 CARPENTRY & HARDWARE SUP	5,580,962	5,580,962
53 3290 OTHER FACILITY&HARDWARE	40,346	40,346
53 3310 GASOLINE	1,714,533	1,714,533
53 3340 TIRES & TUBES	150,177	150,177
53 3350 MOTOR VEH REPLCEMNT PART	204,369	204,369
53 3510 CLOTHING & UNIFORMS	1,828,645	1,828,645
53 3690 OTHER PHARM SUPPLIES	12,405	12,405
53 3720 EDUCATIONAL SUPPLIES	1,744	1,744
53 3900 OTHER MATERIALS & SUPPLI	6,835	6,835
TOTAL SUPPLIES	12,991,946	12,991,946
53 4210 CAPITAL OUTLAY BUILDINGS	199,814	199,814
53 4320 CONST-ELECTRICAL	27,153	27,153
53 4331 BLDG-GENERAL CONTRACTS	64,706	64,706
53 4332 BLDG-ELECTRICAL CONTRACT	10,636	10,636
53 4333 BLDG-PLUMBING CONTRACTS	4,492	4,492
53 4334 BLDG-MASONRY CONTRACTS	107	107

4500

PAGE 17

14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4335 BLDG-ROOFING CONTRACTS	4,977	4,977
53 4337 BLDG-MECHANICAL CONTRACT	1,665	1,665
53 4420 OTH STR-DESIGN CONTRACTS	18,365	18,365
53 4431 OTH STR-GENERAL CONTRACT	252,603	252,603
53 4432 OTH STR-ELECT CONTRACTS	289,290	289,290
53 4433 OTH STR-PLUMBING CONTRAC	101,926	101,926
53 4434 OTH STR-MASONRY CONTRA	2,756	2,756
53 4435 OTH STR-ROOFING CONTRACT	1,198	1,198
53 4437 OTH STR-MECHANICAL CONTR	174,850	174,850
53 4521 OFFICE EQUIPMENT	1,207,071	1,207,071
53 4528 EQUIP-VOICE COMMUNICATN	996,786	996,786
53 4529 EQUIP-CUSTODY & SECURITY	306,778	306,778
53 4530 OTHER DP EQUIPMENT	998	998
53 4532 VIDEO TRANSMISSION EQUIP	7,600	7,600
53 4533 LAN EQUIPMENT	169,904	169,904
53 4534 PERSONAL COMPUTER/PRINTE	1,416,719	1,416,719
53 4535 SERVER EQUIP	18,710	18,710
53 4539 OTHER EQUIPMENT	847,839	847,839
53 4630 LBRRY&LRNING RESRCE COLL	6,628	6,628
53 4711 NONWAN COMPUTER SOFTWARE	1,000	1,000
53 4713 PC SOFTWARE	50,960	50,960
53 4714 SERVER SOFTWARE	6,406	6,406
TOTAL PROPERTY, PLANT & EQUIPMT	6,191,937	6,191,937
53 5112 TORT CLAIMS	90,498	90,498
53 5120 LICENSES & PERMIT COSTS	68,529	68,529
53 5830 DUES, SUBSCRIPTIONS, FEES	4,505	4,505
53 5840 SERVICE & OTHER AWARDS	79,972	79,972
53 5890 OTHER ADMIN EXPENSE	12,191	12,191
53 5900 OTHER EXPENSES	7,030	7,030
TOTAL OTHER EXPENSES & ADJUSTMENTS	262,725	262,725
53 7107 RES-2 MIN & 2 MED ADD-ON	5,215,991	5,215,991
53 7162 RES-CP/NCCIW MED STAFF	21,590,677	21,216,156
TOTAL RESERVES	26,806,668	26,432,147
TOTAL REQUIREMENTS	741,772,705	741,398,184

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 18

14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4390 SALE OF RECYCLABLES	57,997	57,997
43 5900 OTHER LIC, FEES, PERMITS	415,000	415,000
43 7118 PER DIEM COLLECTIONS	825,516	825,516
43 7995 OTHER MISC REV-GENERAL	52,575	52,575
53 8301 REIMB-FRM DOT-INMATE LAB	2,260,000	2,260,000
53 8302 REIMB.FROM WORK RELEASE	399,693	399,693
53 8307 REIMB FROM CULTURAL RES	85,121	85,121
53 8811 DEPT OF JUSTICE	1,409,041	1,409,041
TOTAL RECEIPTS	5,504,943	5,504,943
NET APPROPRIATION	736,267,762	735,893,241

4500

PAGE 19

14500 CORRECTION-GENERAL
1313 DOP- BRIDGE PROGRAM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	207,821	207,821
53 1411 OT PAY - APPROPRIATED	16,887	16,887
53 1421 HOLIDAY PAY - APPRO	989	989
53 1431 SHIFT PREM PAY - APPRO	2,609	2,609
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,179	1,179
53 1511 SOCIAL SEC CONTRIB-APPRO	17,556	17,556
53 1521 REG RETIRE CONTRIB-APPRO	24,119	24,119
53 1561 MED INS CONTRIB-APPRO	34,503	34,503
TOTAL PERSONAL SERVICES	305,663	305,663
53 2814 CELLULAR PHONE SERVICES	1,200	1,200
TOTAL PURCHASED SERVICES	1,200	1,200
53 3150 SECURITY & SAFETY SUPP	700	700
53 3310 GASOLINE	1,500	1,500
53 3340 TIRES & TUBES	200	200
53 3510 CLOTHING & UNIFORMS	2,500	2,500
TOTAL SUPPLIES	4,900	4,900
TOTAL REQUIREMENTS	311,763	311,763
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	311,763	311,763

4500

PAGE 20

14500 CORRECTION-GENERAL
1314 DOP- ROAD SQUADS-LITTER

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	6,343,636	6,343,636
53 1411 OT PAY - APPROPRIATED	10,000	10,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	100,000	100,000
53 1511 SOCIAL SEC CONTRIB-APPRO	493,703	493,703
53 1521 REG RETIRE CONTRIB-APPRO	678,277	678,277
53 1561 MED INS CONTRIB-APPRO	1,005,516	1,005,516
TOTAL PERSONAL SERVICES	8,631,132	8,631,132
53 2814 CELLULAR PHONE SERVICES	13,950	13,950
TOTAL PURCHASED SERVICES	13,950	13,950
53 3150 SECURITY & SAFETY SUPP	35,340	35,340
53 3310 GASOLINE	359,578	359,578
TOTAL SUPPLIES	394,918	394,918
TOTAL REQUIREMENTS	9,040,000	9,040,000
ESTIMATED RECEIPTS		
53 8301 REIMB-FRM DOT-INMATE LAB	9,040,000	9,040,000
TOTAL RECEIPTS	9,040,000	9,040,000
NET APPROPRIATION	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 21

14500 CORRECTION-GENERAL
1316 DOP-CNTR COMM TRANSITION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2199 CONTRACTUAL SERVICES	472,472	472,472

TOTAL PURCHASED SERVICES	472,472	472,472

TOTAL REQUIREMENTS	472,472	472,472

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	472,472	472,472

4500

PAGE 22

14500 CORRECTION-GENERAL
1318 DOP-GANG UNIT MGMT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	342,020	342,020
53 1421 HOLIDAY PAY - APPRO	500	500
53 1431 SHIFT PREM PAY - APPRO	800	800
53 1441 CALLBK/STBY PREM PAY-APP	1,200	1,200
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,748	5,748
53 1511 SOCIAL SEC CONTRIB-APPRO	26,665	26,665
53 1521 REG RETIRE CONTRIB-APPRO	36,635	36,635
53 1561 MED INS CONTRIB-APPRO	44,361	44,361
TOTAL PERSONAL SERVICES	457,929	457,929
TOTAL REQUIREMENTS	457,929	457,929
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	457,929	457,929

4500

PAGE 23

14500 CORRECTION-GENERAL
1320 FOOD SERVICE & CLEANING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	16,327,942	16,327,942
53 1311 REG(N S) TEMP WAGES-APPR	40,000	40,000
53 1411 OT PAY - APPROPRIATED	374,291	374,291
53 1421 HOLIDAY PAY - APPRO	213,528	213,528
53 1431 SHIFT PREM PAY - APPRO	687,866	687,866
53 1461 EPA&SPA-LONGVTY PAY-APPR	143,423	143,423
53 1511 SOCIAL SEC CONTRIB-APPRO	1,353,215	1,353,215
53 1521 REG RETIRE CONTRIB-APPRO	1,867,615	1,867,615
53 1561 MED INS CONTRIB-APPRO	2,379,850	2,379,850
53 1627 SHORT-TERM DISAB.PYMTS-A	72,320	72,320
TOTAL PERSONAL SERVICES	23,460,050	23,460,050
53 2185 WASTE REM/RECY SER AGREE	194,347	194,347
53 2333 REPAIRS-OTHER EQUIPMENT	158,400	158,400
53 2430 MAINT AGREEMENT-EQUIP	42,053	42,053
53 2512 RENT/LEASE-BLDINGS/OFFIC	317,517	317,517
53 2590 RENT/LEASE OTHER PROPERT	32,373	32,373
TOTAL PURCHASED SERVICES	744,690	744,690
53 3210 JANITORIAL SUPPLIES	5,438,946	5,438,946
53 3240 CARPENTRY & HARDWARE SUP	713,788	713,788
53 3410 FOOD,AGRIC,EDU,MED SUP	38,357,214	38,357,214
53 3420 DIETARY SUPPLIES	2,689,353	2,689,353
TOTAL SUPPLIES	47,199,301	47,199,301
53 4525 EQUIP-DIETARY	1,687,957	1,687,957
TOTAL PROPERTY, PLANT & EQUIPMT	1,687,957	1,687,957
53 5890 OTHER ADMIN EXPENSE	318,634	318,634
TOTAL OTHER EXPENSES & ADJUSTMENTS	318,634	318,634
53 7107 RES-2 MIN & 2 MED ADD-ON	1,209,469	1,209,469
53 7162 RES-CP/NCCIW MED STAFF	926,869	1,066,561
TOTAL RESERVES	2,136,338	2,276,030
53 8104 TRANSFER TO CORR ENTER	201,600	201,600
TOTAL INTRAGOVERNMENTAL TRANSACTNS	201,600	201,600
TOTAL REQUIREMENTS	75,748,570	75,888,262

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 24

14500 CORRECTION-GENERAL
1320 FOOD SERVICE & CLEANING

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	1,461,343	1,461,343
43 4150 FOOD & VENDING SVC	1,045,760	1,045,760
43 7118 PER DIEM COLLECTIONS	459,895	459,895
43 8104 TRANS IN-INTERNAL SVC CO	2,060,000	2,060,000
43 8105 TRANS IN-EX TRUST FUND	708,103	708,103
53 8302 REIMB.FROM WORK RELEASE	4,147,230	4,147,230
TOTAL RECEIPTS	9,882,331	9,882,331
NET APPROPRIATION	65,866,239	66,005,931

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 25

14500 CORRECTION-GENERAL
1321 DOP-INMATE CLOTHING-BED

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2182 LAUNDRY SER AGREEMENT	5,753,371	5,753,371
53 2512 RENT/LEASE-BLDINGS/OFFIC	317,517	317,517
TOTAL PURCHASED SERVICES	6,070,888	6,070,888
53 3220 BEDDING & TEXTILE PROD	1,925,960	1,925,960
53 3230 LAUNDRY SUPPLIES	100,637	100,637
53 3510 CLOTHING & UNIFORMS	8,343,502	8,343,502
TOTAL SUPPLIES	10,370,099	10,370,099
53 7107 RES-2 MIN & 2 MED ADD-ON	363,681	363,681
53 7162 RES-CP/NCCIW MED STAFF	41,067	82,134
TOTAL RESERVES	404,748	445,815
TOTAL REQUIREMENTS	16,845,735	16,886,802
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	16,845,735	16,886,802

4500

PAGE 26

14500 CORRECTION-GENERAL
1331 PRISON GENERAL HEALTH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	57,984,340	57,984,340
53 1311 REG(N S) TEMP WAGES-APPR	5,166,369	5,166,369
53 1411 OT PAY - APPROPRIATED	895,005	895,005
53 1421 HOLIDAY PAY - APPRO	348,750	348,750
53 1431 SHIFT PREM PAY - APPRO	3,665,482	3,665,482
53 1441 CALLBK/STBY PREM PAY-APP	185,785	185,785
53 1461 EPA&SPA-LONGVTY PAY-APPR	454,114	454,114
53 1511 SOCIAL SEC CONTRIB-APPRO	4,968,359	4,968,359
53 1521 REG RETIRE CONTRIB-APPRO	6,718,530	6,718,530
53 1561 MED INS CONTRIB-APPRO	5,589,350	5,589,350
53 1627 SHORT-TERM DISAB.PYMTS-A	361,749	361,749
TOTAL PERSONAL SERVICES	86,337,833	86,337,833
53 2131 HOSPITAL PROVIDED MED SER	48,887,818	48,887,818
53 2132 OTHER PROVIDED MED SER	19,746,795	19,746,795
53 2170 ADMINISTRATIVE SERVICES	577,020	577,020
53 2185 WASTE REM/RECY SER AGREE	183,176	183,176
53 2199 CONTRACTUAL SERVICES	289,413	289,413
53 2333 REPAIRS-OTHER EQUIPMENT	86,656	86,656
53 2430 MAINT AGREEMENT-EQUIP	53,112	53,112
53 2441 MAINT AGREE OTHER SOFT	32,257	32,257
53 2443 MAINT AGR NONWAN DP EQUIP	2,752	2,752
53 2512 RENT/LEASE-BLDINGS/OFFIC	98,330	98,330
53 2590 RENT/LEASE OTHER PROPERT	93,134	93,134
53 2850 PRINT,BIND,DUPLICATE	4,453	4,453
53 2860 ADVERTISING	2,461	2,461
53 2919 OTHER INSURANCE	25,437	25,437
TOTAL PURCHASED SERVICES	70,082,814	70,082,814
53 3240 CARPENTRY & HARDWARE SUP	14,000	14,000
53 3640 OPTICAL SUPPLIES	129,592	129,592
53 3650 ORTHOPEDIC SUPPLIES	87,881	87,881
53 3690 OTHER PHARM SUPPLIES	96,084	96,084
53 3710 SCIENTIFIC SUPPLIES	34,635	34,635
TOTAL SUPPLIES	362,192	362,192
53 4521 OFFICE EQUIPMENT	19,960	19,960
53 4523 EQUIP-SCIENTIFIC/MEDICAL	629,796	629,796
53 4530 OTHER DP EQUIPMENT	5,000	5,000
53 4539 OTHER EQUIPMENT	1,000	1,000
53 4630 LBRRY&LRNING RESRCE COLL	14,901	14,901
53 4713 PC SOFTWARE	91,838	91,838
TOTAL PROPERTY, PLANT & EQUIPMT	762,495	762,495
53 5120 LICENSES & PERMIT COSTS	23,988	23,988

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 27

14500 CORRECTION-GENERAL
1331 PRISON GENERAL HEALTH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5830 DUES, SUBSCRIPTIONS, FEES	4,528	4,528
TOTAL OTHER EXPENSES & ADJUSTMENTS	28,516	28,516
53 7107 RES-2 MIN & 2 MED ADD-ON	2,326,209	2,326,209
53 7162 RES-CP/NCCIW MED STAFF	25,244,418	25,019,969
TOTAL RESERVES	27,570,627	27,346,178
TOTAL REQUIREMENTS	185,144,477	184,920,028
ESTIMATED RECEIPTS		
43 5900 OTHER LIC, FEES, PERMITS	502,000	502,000
43 7120 MED RECOUP NON-ST AGENCY	4,001,492	4,001,492
53 8811 DEPT OF JUSTICE	3,003,415	3,003,415
TOTAL RECEIPTS	7,506,907	7,506,907
NET APPROPRIATION	177,637,570	177,413,121

14500 CORRECTION-GENERAL
1332 PRISON MENTAL HEALTH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	13,281,417	13,281,417
53 1311 REG(N S) TEMP WAGES-APPR	781,780	781,780
53 1411 OT PAY - APPROPRIATED	179,914	179,914
53 1421 HOLIDAY PAY - APPRO	9,326	9,326
53 1431 SHIFT PREM PAY - APPRO	3,500	3,500
53 1441 CALLBK/STBY PREM PAY-APP	157,118	157,118
53 1461 EPA&SPA-LONGVTY PAY-APPR	175,875	175,875
53 1511 SOCIAL SEC CONTRIB-APPRO	981,437	981,437
53 1521 REG RETIRE CONTRIB-APPRO	1,443,776	1,443,776
53 1561 MED INS CONTRIB-APPRO	1,127,459	1,127,459
TOTAL PERSONAL SERVICES	18,141,602	18,141,602
53 2132 OTHER PROVIDED MED SER	1,075,705	1,075,705
53 2199 CONTRACTUAL SERVICES	54,761	54,761
53 2850 PRINT,BIND,DUPLICATE	16,500	16,500
TOTAL PURCHASED SERVICES	1,146,966	1,146,966
53 4630 LBRRY&LRNING RESRCE COLL	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,000	2,000
53 7107 RES-2 MIN & 2 MED ADD-ON	79,959	79,959
53 7162 RES-CP/NCCIW MED STAFF	10,545,573	9,941,921
TOTAL RESERVES	10,625,532	10,021,880
TOTAL REQUIREMENTS	29,916,100	29,312,448
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	29,916,100	29,312,448

4500

PAGE 29

14500 CORRECTION-GENERAL
1333 PRISON DENTAL HEALTH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	7,261,403	7,261,403
53 1311 REG(N S) TEMP WAGES-APPR	616,146	616,146
53 1411 OT PAY - APPROPRIATED	42,044	42,044
53 1421 HOLIDAY PAY - APPRO	1,876	1,876
53 1461 EPA&SPA-LONGVTY PAY-APPR	106,847	106,847
53 1511 SOCIAL SEC CONTRIB-APPRO	573,340	573,340
53 1521 REG RETIRE CONTRIB-APPRO	783,554	783,554
53 1561 MED INS CONTRIB-APPRO	499,580	499,580
53 1627 SHORT-TERM DISAB.PYMTS-A	10,000	10,000
TOTAL PERSONAL SERVICES	9,894,790	9,894,790
53 2132 OTHER PROVIDED MED SER	470,004	470,004
53 2199 CONTRACTUAL SERVICES	241	241
53 2333 REPAIRS-OTHER EQUIPMENT	18,000	18,000
TOTAL PURCHASED SERVICES	488,245	488,245
53 3630 DENTAL SUPPLIES	237,096	237,096
TOTAL SUPPLIES	237,096	237,096
53 4523 EQUIP-SCIENTIFIC/MEDICAL	45,000	45,000
TOTAL PROPERTY, PLANT & EQUIPMT	45,000	45,000
53 5120 LICENSES & PERMIT COSTS	4,500	4,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,500	4,500
53 7107 RES-2 MIN & 2 MED ADD-ON	55,516	55,516
53 7162 RES-CP/NCCIW MED STAFF	119,901	146,845
TOTAL RESERVES	175,417	202,361
TOTAL REQUIREMENTS	10,845,048	10,871,992

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 30

14500 CORRECTION-GENERAL
1333 PRISON DENTAL HEALTH

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	10,845,048	10,871,992

4500

PAGE 31

14500 CORRECTION-GENERAL
1334 DOP- PHARMACY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,917,755	3,917,755
53 1311 REG(N S) TEMP WAGES-APPR	500,000	500,000
53 1411 OT PAY - APPROPRIATED	186,800	186,800
53 1421 HOLIDAY PAY - APPRO	4,650	4,650
53 1431 SHIFT PREM PAY - APPRO	1,200	1,200
53 1441 CALLBK/STBY PREM PAY-APP	25,100	25,100
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,097	26,097
53 1511 SOCIAL SEC CONTRIB-APPRO	432,296	432,296
53 1521 REG RETIRE CONTRIB-APPRO	438,024	438,024
53 1561 MED INS CONTRIB-APPRO	293,276	293,276
TOTAL PERSONAL SERVICES	5,825,198	5,825,198
53 2185 WASTE REM/RECY SER AGREE	5,500	5,500
53 2187 PEST CONTROL	700	700
53 2331 REPAIRS-MOTOR VEHICLES	500	500
53 2333 REPAIRS-OTHER EQUIPMENT	1,000	1,000
53 2430 MAINT AGREEMENT-EQUIP	12,650	12,650
53 2449 MAINT AGREE-SERVER SOFTW	185,070	185,070
53 2521 RENT/LEASE-MOTOR VEHICLE	13,000	13,000
53 2523 RENT/LEASE-VOICE COMM EQ	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	6,000	6,000
53 2811 TELEPHONE SERVICE	30,000	30,000
53 2814 CELLULAR PHONE SERVICES	375	375
53 2840 COMMUNICATION-POSTAGE	127,300	127,300
TOTAL PURCHASED SERVICES	383,095	383,095
53 3110 GENERAL OFFICE SUPPLIES	61,750	61,750
53 3240 CARPENTRY & HARDWARE SUP	1,450	1,450
53 3310 GASOLINE	695	695
53 3350 MOTOR VEH REPLCEMNT PART	35	35
53 3610 DRUG SUPPLIES	26,856,375	26,856,375
53 3690 OTHER PHARM SUPPLIES	2,334,985	2,334,985
TOTAL SUPPLIES	29,255,290	29,255,290
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4530 OTHER DP EQUIPMENT	2,040	2,040
53 4539 OTHER EQUIPMENT	250	250
53 4630 LBRRY&LRNING RESRCE COLL	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	9,290	9,290
53 5120 LICENSES & PERMIT COSTS	800	800
TOTAL OTHER EXPENSES & ADJUSTMENTS	800	800
53 7107 RES-2 MIN & 2 MED ADD-ON	604,672	604,672

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 32

14500 CORRECTION-GENERAL
1334 DOP- PHARMACY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7162 RES-CP/NCCIW MED STAFF	72,908	152,258

TOTAL RESERVES	677,580	756,930

TOTAL REQUIREMENTS	36,151,253	36,230,603

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	36,151,253	36,230,603

4500

PAGE 33

14500 CORRECTION-GENERAL
1341 PRISONER EDUCATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1151 EPA-TEACHER SAL-APPROP	3,625,260	3,625,260
53 1211 SPA-REG SALARIES-APPRO	124,487	124,487
53 1254 SPA TEACHING SUPPLEMENT	193,358	193,358
53 1311 REG(N S) TEMP WAGES-APPR	17,286	17,286
53 1411 OT PAY - APPROPRIATED	1,759	1,759
53 1421 HOLIDAY PAY - APPRO	2,564	2,564
53 1431 SHIFT PREM PAY - APPRO	1,343	1,343
53 1461 EPA&SPA-LONGVTY PAY-APPR	79,550	79,550
53 1511 SOCIAL SEC CONTRIB-APPRO	308,966	308,966
53 1521 REG RETIRE CONTRIB-APPRO	424,701	424,701
53 1561 MED INS CONTRIB-APPRO	307,914	307,914
53 1627 SHORT-TERM DISAB.PYMNTS-A	12,152	12,152
TOTAL PERSONAL SERVICES	5,099,340	5,099,340
53 8122 TRANS-OUT COMM COLLEGE	50,000	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	50,000	50,000
TOTAL REQUIREMENTS	5,149,340	5,149,340
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	5,149,340	5,149,340

4500

PAGE 34

14500 CORRECTION-GENERAL
 1350 PRISON CORRECTIVE PROGRA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	34,165,893	34,165,893
53 1311 REG(N S) TEMP WAGES-APPR	107,533	107,533
53 1411 OT PAY - APPROPRIATED	74,499	74,499
53 1421 HOLIDAY PAY - APPRO	23,741	23,741
53 1431 SHIFT PREM PAY - APPRO	216,018	216,018
53 1441 CALLBK/STBY PREM PAY-APP	460	460
53 1461 EPA&SPA-LONGVTY PAY-APPR	550,274	550,274
53 1511 SOCIAL SEC CONTRIB-APPRO	2,682,528	2,682,528
53 1521 REG RETIRE CONTRIB-APPRO	3,682,794	3,682,794
53 1561 MED INS CONTRIB-APPRO	4,818,882	4,818,882
53 1627 SHORT-TERM DISAB.PYMTS-A	85,863	85,863
TOTAL PERSONAL SERVICES	46,408,485	46,408,485
53 7107 RES-2 MIN & 2 MED ADD-ON	396,800	396,800
53 7162 RES-CP/NCCIW MED STAFF	708,576	708,576
TOTAL RESERVES	1,105,376	1,105,376
TOTAL REQUIREMENTS	47,513,861	47,513,861
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	47,513,861	47,513,861

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 35

14500 CORRECTION-GENERAL
1352 DOP-SOAR PROGRAM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	140,677	140,677
53 1411 OT PAY - APPROPRIATED	125	125
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,111	2,111
53 1511 SOCIAL SEC CONTRIB-APPRO	10,933	10,933
53 1521 REG RETIRE CONTRIB-APPRO	15,021	15,021
53 1561 MED INS CONTRIB-APPRO	14,787	14,787
TOTAL PERSONAL SERVICES	183,654	183,654
TOTAL REQUIREMENTS	183,654	183,654
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	183,654	183,654

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 36

14500 CORRECTION-GENERAL
1353 DOP-WORK RELEASE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	762,137	762,137
53 1411 OT PAY - APPROPRIATED	3,635	3,635
53 1421 HOLIDAY PAY - APPRO	2,230	2,230
53 1431 SHIFT PREM PAY - APPRO	6,245	6,245
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,000	15,000
53 1511 SOCIAL SEC CONTRIB-APPRO	64,585	64,585
53 1521 REG RETIRE CONTRIB-APPRO	88,730	88,730
53 1561 MED INS CONTRIB-APPRO	111,300	111,300
TOTAL PERSONAL SERVICES	1,053,862	1,053,862
TOTAL REQUIREMENTS	1,053,862	1,053,862
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,053,862	1,053,862

4500

PAGE 37

14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,621,118	1,621,118
53 1411 OT PAY - APPROPRIATED	10,093	10,093
53 1421 HOLIDAY PAY - APPRO	957	957
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,048	44,048
53 1511 SOCIAL SEC CONTRIB-APPRO	126,855	126,855
53 1521 REG RETIRE CONTRIB-APPRO	177,572	177,572
53 1561 MED INS CONTRIB-APPRO	165,122	165,122
53 1627 SHORT-TERM DISAB.PYMTS-A	9,895	9,895
TOTAL PERSONAL SERVICES	2,155,660	2,155,660
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	200
53 2199 CONTRACTUAL SERVICES	830	830
53 2333 REPAIRS-OTHER EQUIPMENT	2,300	2,300
53 2430 MAINT AGREEMENT-EQUIP	7,604	7,604
53 2512 RENT/LEASE-BLDINGS/OFFIC	160,043	160,043
53 2521 RENT/LEASE-MOTOR VEHICLE	60,277	60,277
53 2712 TRANS-AIR-OUT OF STATE	1,003	1,003
53 2714 TRANSP-GRND - IN STATE	1,300	1,300
53 2715 TRANS GRND-OUT STA, IN US	100	100
53 2721 WRKS/CONF/LODGING IN STA	5,304	5,304
53 2722 LODGING OUT OF STATE	238	238
53 2724 MEALS - IN STATE	6,514	6,514
53 2725 MEALS-OUT OF STATE, IN US	100	100
53 2731 BD/NON-EMPLOYEE TRANSP	200	200
53 2732 BOARD/NON-EMPLOY SUBSIS	400	400
53 2811 TELEPHONE SERVICE	21,736	21,736
53 2812 TELECOMMUN DATA CHRG	135	135
53 2814 CELLULAR PHONE SERVICES	20,386	20,386
53 2821 COMPUTER/DATA PROCESS SV	68,031	68,031
53 2840 COMMUNICATION-POSTAGE	40,620	40,620
53 2850 PRINT,BIND,DUPLICATE	10,989	10,989
53 2930 REGISTRATION FEES	1,400	1,400
53 2941 EMP EDUCATION ASSIST PRO	2,000	2,000
TOTAL PURCHASED SERVICES	411,710	411,710
53 3110 GENERAL OFFICE SUPPLIES	34,010	34,010
53 3120 DATA PROCESSING SUPPLIES	400	400
53 3150 SECURITY & SAFETY SUPP	1,030	1,030
53 3310 GASOLINE	100	100
53 3510 CLOTHING & UNIFORMS	554	554
TOTAL SUPPLIES	36,094	36,094
53 4521 OFFICE EQUIPMENT	21,674	21,674
53 4528 EQUIP-VOICE COMMUNICATN	1,819	1,819
53 4534 PERSONAL COMPUTER/PRINTE	2,000	2,000
53 4630 LBRRY&LRNING RESRCE COLL	600	600

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 38

14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4713 PC SOFTWARE	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	27,093	27,093
53 5120 LICENSES & PERMIT COSTS	100	100
53 5830 DUES, SUBSCRIPTIONS, FEES	2,875	2,875
53 5840 SERVICE & OTHER AWARDS	282	282
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,257	3,257
TOTAL REQUIREMENTS	2,633,814	2,633,814
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,633,814	2,633,814

4500

PAGE 39

14500 CORRECTION-GENERAL
1411 DCC INTERSTATE COMPACT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	546,690	546,690
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,070	10,070
53 1511 SOCIAL SEC CONTRIB-APPRO	42,593	42,593
53 1521 REG RETIRE CONTRIB-APPRO	58,515	58,515
53 1561 MED INS CONTRIB-APPRO	69,006	69,006
TOTAL PERSONAL SERVICES	726,874	726,874
53 2430 MAINT AGREEMENT-EQUIP	1,500	1,500
53 2512 RENT/LEASE-BLDINGS/OFFIC	35,172	35,172
53 2712 TRANS-AIR-OUT OF STATE	1,500	1,500
53 2714 TRANSP-GRND - IN STATE	300	300
53 2721 WRKS/CONF/LODGING IN STA	2,134	2,134
53 2722 LODGING OUT OF STATE	1,500	1,500
53 2724 MEALS - IN STATE	1,300	1,300
53 2725 MEALS-OUT OF STATE, IN US	800	800
53 2727 MISC IN STATE	500	500
53 2732 BOARD/NON-EMPLOY SUBSIS	600	600
53 2811 TELEPHONE SERVICE	6,000	6,000
53 2814 CELLULAR PHONE SERVICES	1,620	1,620
53 2840 COMMUNICATION-POSTAGE	5,000	5,000
53 2850 PRINT,BIND,DUPLICATE	1,300	1,300
53 2860 ADVERTISING	500	500
53 2930 REGISTRATION FEES	300	300
TOTAL PURCHASED SERVICES	60,026	60,026
53 3110 GENERAL OFFICE SUPPLIES	7,275	7,275
53 3120 DATA PROCESSING SUPPLIES	100	100
TOTAL SUPPLIES	7,375	7,375
53 4521 OFFICE EQUIPMENT	2,300	2,300
53 4529 EQUIP-CUSTODY & SECURITY	120	120
TOTAL PROPERTY, PLANT & EQUIPMT	2,420	2,420
53 5830 DUES, SUBSCRIPTIONS, FEES	38,875	38,875
53 5840 SERVICE & OTHER AWARDS	118	118
53 5890 OTHER ADMIN EXPENSE	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	39,093	39,093
TOTAL REQUIREMENTS	835,788	835,788

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 40

14500 CORRECTION-GENERAL
1411 DCC INTERSTATE COMPACT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 8116 TRANS IN-INTERSTATE COMP	125,000	125,000

TOTAL RECEIPTS	125,000	125,000

NET APPROPRIATION	710,788	710,788

4500

PAGE 41

14500 CORRECTION-GENERAL
1431 DCC OFFENDER SUPERVISION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	87,642,132	87,642,132
53 1311 REG(N S) TEMP WAGES-APPR	27,323	27,323
53 1411 OT PAY - APPROPRIATED	322,713	322,713
53 1421 HOLIDAY PAY - APPRO	23,890	23,890
53 1431 SHIFT PREM PAY - APPRO	2,079,192	2,079,192
53 1441 CALLBK/STBY PREM PAY-APP	1,200,217	1,200,217
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,476,210	1,476,210
53 1511 SOCIAL SEC CONTRIB-APPRO	7,065,180	7,065,180
53 1521 REG RETIRE CONTRIB-APPRO	9,504,283	9,504,283
53 1561 MED INS CONTRIB-APPRO	11,085,321	11,085,321
53 1627 SHORT-TERM DISAB.PYMTS-A	157,762	157,762
TOTAL PERSONAL SERVICES	120,584,223	120,584,223
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	27,760	27,760
53 2184 JANITORIAL SERV.AGREEMEN	41,828	41,828
53 2185 WASTE REM/RECY SER AGREE	1,413	1,413
53 2186 SECURITY SERVICES	2,000	2,000
53 2199 CONTRACTUAL SERVICES	100,000	100,000
53 2210 ENRG SER -ELECTRICAL	106,598	106,598
53 2220 ENRG SER -NAT.GAS/PROPAN	7,437	7,437
53 2230 ENRG SER -WATER & SEWER	13,615	13,615
53 2331 REPAIRS-MOTOR VEHICLES	2,500	2,500
53 2333 REPAIRS-OTHER EQUIPMENT	7,811	7,811
53 2390 REPAIRS-OTHER	500	500
53 2430 MAINT AGREEMENT-EQUIP	163,846	163,846
53 2448 MAINT AGREE-PC SOFTWARE	63,500	63,500
53 2512 RENT/LEASE-BLDINGS/OFFIC	965,554	965,554
53 2513 PROPERTY RENTAL-CONF RMS	6,921	6,921
53 2521 RENT/LEASE-MOTOR VEHICLE	7,060,864	7,060,864
53 2523 RENT/LEASE-VOICE COMM EQ	203,457	203,457
53 2524 RENT/LEASE-GEN OFF EQUIP	500	500
53 2590 RENT/LEASE OTHER PROPERT	3,105	3,105
53 2712 TRANS-AIR-OUT OF STATE	3,506	3,506
53 2714 TRANSP-GRND - IN STATE	41,648	41,648
53 2715 TRANS GRND-OUT STA,IN US	3,452	3,452
53 2721 WRKS/CONF/LODGING IN STA	69,520	69,520
53 2722 LODGING OUT OF STATE	9,258	9,258
53 2724 MEALS - IN STATE	58,481	58,481
53 2725 MEALS-OUT OF STATE,IN US	3,294	3,294
53 2727 MISC IN STATE	3,928	3,928
53 2728 MISC.-OUT OF STATE	112	112
53 2731 BD/NON-EMPLOYEE TRANSP	1,500	1,500
53 2732 BOARD/NON-EMPLOY SUBSIS	4,000	4,000
53 2811 TELEPHONE SERVICE	592,632	592,632
53 2812 TELECOMMUN DATA CHR	448,228	448,228
53 2814 CELLULAR PHONE SERVICES	496,110	496,110
53 2817 INTERNET SERV PROV CHARG	2,500	2,500
53 2821 COMPUTER/DATA PROCESS SV	3,378,341	3,378,341

4500

PAGE 42

14500 CORRECTION-GENERAL
1431 DCC OFFENDER SUPERVISION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2840 COMMUNICATION-POSTAGE	134,201	134,201
53 2850 PRINT,BIND,DUPLICATE	77,067	77,067
53 2860 ADVERTISING	2,186	2,186
53 2919 OTHER INSURANCE	1,600	1,600
53 2930 REGISTRATION FEES	57,928	57,928
TOTAL PURCHASED SERVICES	14,168,701	14,168,701
53 3110 GENERAL OFFICE SUPPLIES	528,879	528,879
53 3120 DATA PROCESSING SUPPLIES	20,273	20,273
53 3150 SECURITY & SAFETY SUPP	191,931	191,931
53 3190 OTHER ADMIN SUPPLIES	305	305
53 3210 JANITORIAL SUPPLIES	38,635	38,635
53 3240 CARPENTRY & HARDWARE SUP	5,074	5,074
53 3310 GASOLINE	530	530
53 3350 MOTOR VEH REPLCEMNT PART	2,018	2,018
53 3510 CLOTHING & UNIFORMS	24,441	24,441
53 3610 DRUG SUPPLIES	4,119	4,119
53 3690 OTHER PHARM SUPPLIES	50,682	50,682
53 3900 OTHER MATERIALS & SUPPLI	3,712	3,712
TOTAL SUPPLIES	870,599	870,599
53 4432 OTH STR-ELECT CONTRACTS	10,000	10,000
53 4521 OFFICE EQUIPMENT	242,878	242,878
53 4528 EQUIP-VOICE COMMUNICATN	105,166	105,166
53 4529 EQUIP-CUSTODY & SECURITY	68,230	68,230
53 4533 LAN EQUIPMENT	2,000	2,000
53 4534 PERSONAL COMPUTER/PRINTE	144,877	144,877
53 4539 OTHER EQUIPMENT	3,131	3,131
53 4630 LBRRY&LRNING RESRCE COLL	4,125	4,125
53 4713 PC SOFTWARE	4,794	4,794
TOTAL PROPERTY, PLANT & EQUIPMT	585,201	585,201
53 5120 LICENSES & PERMIT COSTS	2,500	2,500
53 5253 INSURANCE EXTENDED COVER	30,000	30,000
53 5830 DUES, SUBSCRIPTIONS, FEES	2,402	2,402
53 5840 SERVICE & OTHER AWARDS	9,956	9,956
53 5890 OTHER ADMIN EXPENSE	10,385	10,385
53 5900 OTHER EXPENSES	13,535	13,535
TOTAL OTHER EXPENSES & ADJUSTMENTS	68,778	68,778
TOTAL REQUIREMENTS	136,277,502	136,277,502

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 43

14500 CORRECTION-GENERAL
1431 DCC OFFENDER SUPERVISION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	136,277,502	136,277,502

4500

PAGE 44

14500 CORRECTION-GENERAL
1433 DCC CJPP

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	391,524	391,524
53 1411 OT PAY - APPROPRIATED	97,508	97,508
53 1441 CALLEBK/STBY PREM PAY-APP	130,160	130,160
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,337	10,337
53 1511 SOCIAL SEC CONTRIB-APPRO	30,098	30,098
53 1521 REG RETIRE CONTRIB-APPRO	50,761	50,761
53 1561 MED INS CONTRIB-APPRO	36,968	36,968
TOTAL PERSONAL SERVICES	747,356	747,356
53 2199 CONTRACTUAL SERVICES	7,645	7,645
53 2331 REPAIRS-MOTOR VEHICLES	250	250
53 2512 RENT/LEASE-BLDINGS/OFFIC	4,745	4,745
53 2513 PROPERTY RENTAL-CONF RMS	3,436	3,436
53 2521 RENT/LEASE-MOTOR VEHICLE	24,972	24,972
53 2590 RENT/LEASE OTHER PROPERT	80	80
53 2714 TRANSP-GRND - IN STATE	629	629
53 2715 TRANS GRND-OUT STA,IN US	1,040	1,040
53 2721 WRKS/CONF/LODGING IN STA	1,702	1,702
53 2724 MEALS - IN STATE	1,971	1,971
53 2725 MEALS-OUT OF STATE,IN US	599	599
53 2727 MISC IN STATE	19	19
53 2731 BD/NON-EMPLOYEE TRANSP	2,004	2,004
53 2732 BOARD/NON-EMPLOY SUBSIS	2,206	2,206
53 2811 TELEPHONE SERVICE	1,781	1,781
53 2814 CELLULAR PHONE SERVICES	1,583	1,583
TOTAL PURCHASED SERVICES	54,662	54,662
53 3110 GENERAL OFFICE SUPPLIES	2,771	2,771
53 3690 OTHER PHARM SUPPLIES	30	30
TOTAL SUPPLIES	2,801	2,801
53 4521 OFFICE EQUIPMENT	1,539	1,539
TOTAL PROPERTY, PLANT & EQUIPMT	1,539	1,539
53 5900 OTHER EXPENSES	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	200	200
53 6502 STATE AID-CJPP IMPLEMT	9,410,863	9,410,863
TOTAL AID & PUBLIC ASSISTANCE	9,410,863	9,410,863
TOTAL REQUIREMENTS	10,217,421	10,217,421

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 45

14500 CORRECTION-GENERAL
1433 DCC CJPP

DESCRIPTION

2011-12

2012-13

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

10,217,421

10,217,421

4500

PAGE 46

14500 CORRECTION-GENERAL
1434 DCC-SUBST ABUSE SCREEN

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	357,026	357,026
53 1421 HOLIDAY PAY - APPRO	186	186
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,000	5,000
53 1511 SOCIAL SEC CONTRIB-APPRO	27,709	27,709
53 1521 REG RETIRE CONTRIB-APPRO	38,068	38,068
53 1561 MED INS CONTRIB-APPRO	54,219	54,219
TOTAL PERSONAL SERVICES	482,208	482,208
53 2333 REPAIRS-OTHER EQUIPMENT	500	500
53 2430 MAINT AGREEMENT-EQUIP	4,744	4,744
53 2512 RENT/LEASE-BLDINGS/OFFIC	50,868	50,868
53 2721 WRKS/CONF/LODGING IN STA	216	216
53 2724 MEALS - IN STATE	83	83
53 2727 MISC IN STATE	2	2
53 2811 TELEPHONE SERVICE	3,564	3,564
53 2840 COMMUNICATION-POSTAGE	7,658	7,658
TOTAL PURCHASED SERVICES	67,635	67,635
53 3110 GENERAL OFFICE SUPPLIES	10,220	10,220
53 3150 SECURITY & SAFETY SUPP	5,731	5,731
53 3210 JANITORIAL SUPPLIES	33,495	33,495
53 3240 CARPENTRY & HARDWARE SUP	180	180
53 3510 CLOTHING & UNIFORMS	6,135	6,135
53 3690 OTHER PHARM SUPPLIES	683,091	683,091
TOTAL SUPPLIES	738,852	738,852
TOTAL REQUIREMENTS	1,288,695	1,288,695
ESTIMATED RECEIPTS		
43 4190 OTHER SALES OF SERVICES	340,000	340,000
TOTAL RECEIPTS	340,000	340,000
NET APPROPRIATION	948,695	948,695

4500

PAGE 47

14500 CORRECTION-GENERAL
1435 DCC-ELEC MONITORING&DCU

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,156,241	1,156,241
53 1411 OT PAY - APPROPRIATED	1,200	1,200
53 1421 HOLIDAY PAY - APPRO	7,517	7,517
53 1431 SHIFT PREM PAY - APPRO	50,000	50,000
53 1441 CALLEK/STBY PREM PAY-APP	10,000	10,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,882	18,882
53 1511 SOCIAL SEC CONTRIB-APPRO	95,622	95,622
53 1521 REG RETIRE CONTRIB-APPRO	131,371	131,371
53 1561 MED INS CONTRIB-APPRO	152,799	152,799
TOTAL PERSONAL SERVICES	1,623,632	1,623,632
53 2430 MAINT AGREEMENT-EQUIP	4,876	4,876
53 2512 RENT/LEASE-BLDINGS/OFFIC	107,485	107,485
53 2521 RENT/LEASE-MOTOR VEHICLE	28,042	28,042
53 2523 RENT/LEASE-VOICE COMM EQ	1,684,918	1,684,918
53 2721 WRKS/CONF/LODGING IN STA	2,608	2,608
53 2724 MEALS - IN STATE	1,694	1,694
53 2811 TELEPHONE SERVICE	370,017	370,017
53 2812 TELECOMMUN DATA CHRG	75	75
53 2814 CELLULAR PHONE SERVICES	239,167	239,167
53 2821 COMPUTER/DATA PROCESS SV	5,000	5,000
53 2840 COMMUNICATION-POSTAGE	1,050	1,050
53 2850 PRINT,BIND,DUPLICATE	1,142	1,142
53 2870 CABLE TV	903	903
53 2930 REGISTRATION FEES	250	250
TOTAL PURCHASED SERVICES	2,447,227	2,447,227
53 3110 GENERAL OFFICE SUPPLIES	8,141	8,141
53 3120 DATA PROCESSING SUPPLIES	2,580	2,580
53 3150 SECURITY & SAFETY SUPP	11	11
53 3210 JANITORIAL SUPPLIES	144	144
53 3900 OTHER MATERIALS & SUPPLI	200	200
TOTAL SUPPLIES	11,076	11,076
53 4521 OFFICE EQUIPMENT	2,959	2,959
53 4528 EQUIP-VOICE COMMUNICATN	22,750	22,750
53 4529 EQUIP-CUSTODY & SECURITY	1,125	1,125
53 4534 PERSONAL COMPUTER/PRINTE	2,889	2,889
53 4713 PC SOFTWARE	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	30,223	30,223
TOTAL REQUIREMENTS	4,112,158	4,112,158

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 48

14500 CORRECTION-GENERAL

1435 DCC-ELEC MONITORING&DCU

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 5500 FINES,PENAL,ASSESS FEES	2,000	2,000

TOTAL RECEIPTS	2,000	2,000

NET APPROPRIATION	4,110,158	4,110,158

4500

PAGE 49

14500 CORRECTION-GENERAL
1440 COMMUNITY SERV WORK PROG

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	7,925,685	7,925,685
53 1411 OT PAY - APPROPRIATED	15,000	15,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	161,366	161,366
53 1511 SOCIAL SEC CONTRIB-APPRO	618,659	618,659
53 1521 REG RETIRE CONTRIB-APPRO	839,949	839,949
53 1561 MED INS CONTRIB-APPRO	1,113,954	1,113,954
TOTAL PERSONAL SERVICES	10,674,613	10,674,613
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	13,801	13,801
53 2199 CONTRACTUAL SERVICES	113,529	113,529
53 2333 REPAIRS-OTHER EQUIPMENT	726	726
53 2430 MAINT AGREEMENT-EQUIP	15,014	15,014
53 2512 RENT/LEASE-BLDINGS/OFFIC	7,872	7,872
53 2521 RENT/LEASE-MOTOR VEHICLE	420	420
53 2721 WRKS/CONF/LODGING IN STA	70	70
53 2724 MEALS - IN STATE	44	44
53 2811 TELEPHONE SERVICE	90,798	90,798
53 2817 INTERNET SERV PROV CHARG	203	203
53 2840 COMMUNICATION-POSTAGE	9,912	9,912
53 2850 PRINT,BIND,DUPLICATE	418	418
TOTAL PURCHASED SERVICES	252,807	252,807
53 3110 GENERAL OFFICE SUPPLIES	35,533	35,533
53 3210 JANITORIAL SUPPLIES	6,241	6,241
53 3240 CARPENTRY & HARDWARE SUP	231	231
53 3690 OTHER PHARM SUPPLIES	65	65
TOTAL SUPPLIES	42,070	42,070
53 4521 OFFICE EQUIPMENT	1,080	1,080
53 4528 EQUIP-VOICE COMMUNICATN	405	405
53 4534 PERSONAL COMPUTER/PRINTE	3,115	3,115
53 4539 OTHER EQUIPMENT	3,115	3,115
TOTAL PROPERTY, PLANT & EQUIPMT	7,715	7,715
53 5253 INSURANCE EXTENDED COVER	34,280	34,280
53 5890 OTHER ADMIN EXPENSE	30	30
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,310	34,310
TOTAL REQUIREMENTS	11,011,515	11,011,515

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 50

14500 CORRECTION-GENERAL
1440 COMMUNITY SERV WORK PROG

DESCRIPTION

2011-12

2012-13

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

11,011,515

11,011,515

4500

PAGE 51

14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	192,638	192,638
53 1211 SPA-REG SALARIES-APPRO	849,524	849,524
53 1411 OT PAY - APPROPRIATED	475	475
53 1421 HOLIDAY PAY - APPRO	32	32
53 1431 SHIFT PREM PAY - APPRO	54	54
53 1441 CALLBK/STBY PREM PAY-APP	165	165
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,385	28,385
53 1511 SOCIAL SEC CONTRIB-APPRO	82,333	82,333
53 1521 REG RETIRE CONTRIB-APPRO	113,272	113,272
53 1561 MED INS CONTRIB-APPRO	104,651	104,651
TOTAL PERSONAL SERVICES	1,371,529	1,371,529
53 2430 MAINT AGREEMENT-EQUIP	4,876	4,876
53 2512 RENT/LEASE-BLDINGS/OFFIC	132,010	132,010
53 2521 RENT/LEASE-MOTOR VEHICLE	5,258	5,258
53 2523 RENT/LEASE-VOICE COMM EQ	500	500
53 2712 TRANS-AIR-OUT OF STATE	500	500
53 2714 TRANSP-GRND - IN STATE	677	677
53 2715 TRANS GRND-OUT STA, IN US	50	50
53 2721 WRKS/CONF/LODGING IN STA	500	500
53 2722 LODGING OUT OF STATE	15	15
53 2724 MEALS - IN STATE	180	180
53 2725 MEALS-OUT OF STATE, IN US	115	115
53 2811 TELEPHONE SERVICE	9,144	9,144
53 2814 CELLULAR PHONE SERVICES	500	500
53 2840 COMMUNICATION-POSTAGE	10,825	10,825
53 2850 PRINT,BIND,DUPLICATE	2,600	2,600
53 2930 REGISTRATION FEES	1,000	1,000
TOTAL PURCHASED SERVICES	168,750	168,750
53 3110 GENERAL OFFICE SUPPLIES	10,586	10,586
53 3120 DATA PROCESSING SUPPLIES	500	500
53 3150 SECURITY & SAFETY SUPP	200	200
53 3240 CARPENTRY & HARDWARE SUP	378	378
TOTAL SUPPLIES	11,664	11,664
53 4521 OFFICE EQUIPMENT	15,963	15,963
53 4534 PERSONAL COMPUTER/PRINTE	3,606	3,606
53 4630 LBRRY&LRNING RESRCE COLL	1,907	1,907
53 4713 PC SOFTWARE	787	787
TOTAL PROPERTY, PLANT & EQUIPMT	22,263	22,263
53 5120 LICENSES & PERMIT COSTS	100	100
53 5830 DUES, SUBSCRIPTIONS, FEES	375	375
53 5840 SERVICE & OTHER AWARDS	500	500

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 52

14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 5900 OTHER EXPENSES	970	970

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,945	1,945

TOTAL REQUIREMENTS	1,576,151	1,576,151

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,576,151	1,576,151

4500

PAGE 53

14500 CORRECTION-GENERAL

1600 GRIEVANCE RESOLUTION BD

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	97,810	97,810
53 1211 SPA-REG SALARIES-APPRO	365,469	365,469
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,189	11,189
53 1511 SOCIAL SEC CONTRIB-APPRO	36,379	36,379
53 1521 REG RETIRE CONTRIB-APPRO	50,277	50,277
53 1561 MED INS CONTRIB-APPRO	40,976	40,976
TOTAL PERSONAL SERVICES	602,100	602,100
53 2331 REPAIRS-MOTOR VEHICLES	50	50
53 2430 MAINT AGREEMENT-EQUIP	2,206	2,206
53 2512 RENT/LEASE-BLDINGS/OFFIC	36,763	36,763
53 2521 RENT/LEASE-MOTOR VEHICLE	22,840	22,840
53 2714 TRANSP-GRND - IN STATE	242	242
53 2721 WRKS/CONF/LODGING IN STA	1,885	1,885
53 2724 MEALS - IN STATE	107	107
53 2731 BD/NON-EMPLOYEE TRANSP	400	400
53 2732 BOARD/NON-EMPLOY SUBSIS	511	511
53 2811 TELEPHONE SERVICE	2,661	2,661
53 2814 CELLULAR PHONE SERVICES	950	950
53 2821 COMPUTER/DATA PROCESS SV	900	900
53 2840 COMMUNICATION-POSTAGE	1,450	1,450
53 2850 PRINT,BIND,DUPLICATE	1,165	1,165
TOTAL PURCHASED SERVICES	72,130	72,130
53 3110 GENERAL OFFICE SUPPLIES	3,805	3,805
TOTAL SUPPLIES	3,805	3,805
53 4521 OFFICE EQUIPMENT	1,193	1,193
53 4528 EQUIP-VOICE COMMUNICATN	53	53
53 4534 PERSONAL COMPUTER/PRINTE	3,829	3,829
53 4630 LBRRY&LRNING RESRCE COLL	2,886	2,886
TOTAL PROPERTY, PLANT & EQUIPMT	7,961	7,961
TOTAL REQUIREMENTS	685,996	685,996

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 54

14500 CORRECTION-GENERAL

1600 GRIEVANCE RESOLUTION BD

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	685,996	685,996

4500

PAGE 55

14500 CORRECTION-GENERAL
1708 ESEA-TITLE I

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1155 EPA-T LIMIT TEACH SAL-RE	271,476	271,476
53 1255 SPA TEACHING SUPPLE-REC	21,028	21,028
53 1462 EPA&SPA-LONGVTY PAY-REC	6,075	6,075
53 1512 SOCIAL SEC CONTRIB-RECPT	22,842	22,842
53 1522 REG RETIRE CONTRIB-RECPT	26,126	26,126
53 1562 MED INS CONTRIB-RECPTS	22,635	22,635
TOTAL PERSONAL SERVICES	370,182	370,182
53 2721 WRKS/CONF/LODGING IN STA	2,000	2,000
53 2724 MEALS - IN STATE	2,000	2,000
53 2930 REGISTRATION FEES	6,000	6,000
TOTAL PURCHASED SERVICES	10,000	10,000
53 3120 DATA PROCESSING SUPPLIES	1,000	1,000
53 3720 EDUCATIONAL SUPPLIES	49,164	49,164
TOTAL SUPPLIES	50,164	50,164
53 4713 PC SOFTWARE	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000
TOTAL REQUIREMENTS	431,346	431,346
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	431,346	431,346
TOTAL RECEIPTS	431,346	431,346
NET APPROPRIATION	0	0

4500

PAGE 56

14500 CORRECTION-GENERAL
1709 IDEA-VI-B

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1155 EPA-T LIMIT TEACH SAL-RE	65,088	65,088
53 1255 SPA TEACHING SUPPLE-REC	3,255	3,255
53 1462 EPA&SPA-LONGVTY PAY-REC	1,018	1,018
53 1512 SOCIAL SEC CONTRIB-RECPT	5,269	5,269
53 1522 REG RETIRE CONTRIB-RECPT	6,026	6,026
53 1562 MED INS CONTRIB-RECPTS	4,527	4,527
TOTAL PERSONAL SERVICES	85,183	85,183
53 2199 CONTRACTUAL SERVICES	2,000	2,000
53 2430 MAINT AGREEMENT-EQUIP	10,000	10,000
53 2712 TRANS-AIR-OUT OF STATE	3,000	3,000
53 2714 TRANSP-GRND - IN STATE	5,000	5,000
53 2721 WRKS/CONF/LODGING IN STA	10,000	10,000
53 2722 LODGING OUT OF STATE	2,000	2,000
53 2724 MEALS - IN STATE	5,000	5,000
53 2725 MEALS-OUT OF STATE, IN US	1,000	1,000
53 2727 MISC IN STATE	4,000	4,000
53 2814 CELLULAR PHONE SERVICES	2,500	2,500
53 2850 PRINT,BIND,DUPLICATE	3,000	3,000
53 2930 REGISTRATION FEES	11,000	11,000
TOTAL PURCHASED SERVICES	58,500	58,500
53 3110 GENERAL OFFICE SUPPLIES	10,000	10,000
53 3120 DATA PROCESSING SUPPLIES	10,000	10,000
53 3720 EDUCATIONAL SUPPLIES	60,000	60,000
TOTAL SUPPLIES	80,000	80,000
53 4513 FURN-CLASSROOM/LIBRARY	1,505	1,505
53 4521 OFFICE EQUIPMENT	6,000	6,000
53 4534 PERSONAL COMPUTER/PRINTE	45,000	45,000
53 4539 OTHER EQUIPMENT	3,463	3,463
53 4711 NONWAN COMPUTER SOFTWARE	20,000	20,000
53 4713 PC SOFTWARE	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	85,968	85,968
53 5830 DUES,SUBSCRIPTIONS,FEES	6,000	6,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,000	6,000
53 71GR GRANT RESERVE	39,296	39,296
TOTAL RESERVES	39,296	39,296
TOTAL REQUIREMENTS	354,947	354,947

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 57

14500 CORRECTION-GENERAL
1709 IDEA-VI-B

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 2501 STATE GRANT-DPI	354,947	354,947

TOTAL RECEIPTS	354,947	354,947

NET APPROPRIATION	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 58

14500 CORRECTION-GENERAL
1710 CAPACITY BLDG SUBGRANT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2721 WRKS/CONF/LODGING IN STA	2,000	2,000
53 2724 MEALS - IN STATE	2,000	2,000
53 2930 REGISTRATION FEES	2,695	2,695
TOTAL PURCHASED SERVICES	6,695	6,695
53 3110 GENERAL OFFICE SUPPLIES	1,000	1,000
TOTAL SUPPLIES	1,000	1,000
53 4539 OTHER EQUIPMENT	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,000	2,000
TOTAL REQUIREMENTS	9,695	9,695
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	9,695	9,695
TOTAL RECEIPTS	9,695	9,695
NET APPROPRIATION	0	0

4500

PAGE 59

14500 CORRECTION-GENERAL
1711 TRANSITION TRAINING IIP

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1222 SPA-TIME LIM-SAL-RECPT	134,926	134,926
53 1312 REG(N S) TEMP WAGES-RECP	104,000	104,000
53 1462 EPA&SPA-LONGVTY PAY-REC	1,800	1,800
53 1512 SOCIAL SEC CONTRIB-RECPT	18,416	18,416
53 1522 REG RETIRE CONTRIB-RECPT	14,387	14,387
53 1562 MED INS CONTRIB-RECPTS	14,790	14,790
TOTAL PERSONAL SERVICES	288,319	288,319
53 2199 CONTRACTUAL SERVICES	492,000	492,000
53 2521 RENT/LEASE-MOTOR VEHICLE	9,000	9,000
53 2712 TRANS-AIR-OUT OF STATE	5,250	5,250
53 2714 TRANSP-GRND - IN STATE	6,800	6,800
53 2715 TRANS GRND-OUT STA,IN US	520	520
53 2721 WRKS/CONF/LODGING IN STA	17,500	17,500
53 2722 LODGING OUT OF STATE	5,600	5,600
53 2724 MEALS - IN STATE	14,200	14,200
53 2725 MEALS-OUT OF STATE,IN US	1,500	1,500
53 2727 MISC IN STATE	250	250
53 2930 REGISTRATION FEES	3,000	3,000
TOTAL PURCHASED SERVICES	555,620	555,620
53 3110 GENERAL OFFICE SUPPLIES	7,500	7,500
53 3720 EDUCATIONAL SUPPLIES	250	250
TOTAL SUPPLIES	7,750	7,750
53 4521 OFFICE EQUIPMENT	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	2,500	2,500
53 71GR GRANT RESERVE	588,450	588,450
TOTAL RESERVES	588,450	588,450
TOTAL REQUIREMENTS	1,442,639	1,442,639

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 60

14500 CORRECTION-GENERAL

1711 TRANSITION TRAINING IIP

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

53 8812 US DEPT OF EDUCATION	1,442,639	1,442,639

TOTAL RECEIPTS	1,442,639	1,442,639

NET APPROPRIATION	0	0

4500

PAGE 61

14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 7103 RESERVE-POSITION CUTS	-20,204,310	-20,204,310
53 7107 RES-2 MIN & 2 MED ADD-ON	0	0
53 7109 RESERVE-ENTERPR BUYBACK	-1,300,000	-1,300,000
53 7113 RES-CONSOLIDATION REDUCT	-707,238	-1,414,476
53 7124 RESERVE-22 MILL NEG RESE	-22,000,000	-22,000,000
53 7136 RES-JUSTICE REINVESTMENT	-5,996,553	-11,581,849
53 7142 RES-NEW FACILITIES	10,000,000	25,000,000
53 7149 RES-ACCESS TO COMM TRTMT	4,138,260	4,138,260
TOTAL RESERVES	-36,069,841	-27,362,375
TOTAL REQUIREMENTS	-36,069,841	-27,362,375
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	-36,069,841	-27,362,375

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 62

14500 CORRECTION-GENERAL
1999 RECEIPTS

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	305,700	305,700
43 7122 ACCTS REC INTEREST	1,000	1,000
43 7123 ACCTS REC PENALTY	500	500
43 7127 PROCUREMENT CARD REBATES	25,000	25,000
43 7995 OTHER MISC REV-GENERAL	367,793	367,793
43 8104 TRANS IN-INTERNAL SVC CO	1,000,000	0
43 8105 TRANS IN-EX TRUST FUND	1,000,000	0
53 8350 PR YR REIMB-DEBT SET OFF	50,000	50,000

TOTAL RECEIPTS	2,749,993	749,993

NET APPROPRIATION	-2,749,993	-749,993

4500

PAGE 1

14500 CORRECTION-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1110 DEPARTMENTAL MANAGEMENT	54,901,174	55,703,724
1111 INMATE CONSTRUCTION PROG	642,108	642,108
1113 DEPT MGMT -WRK REL ACCT	196,054	196,054
1120 DACDP IN PRISON TREATMNT	6,462,137	6,462,137
1121 DACDP- COMM BASED TRTMNT	6,702,056	6,702,056
1125 DACDP- ADMINISTRATION	794,843	794,843
1210 PRISON MANAGEMENT	10,229,080	10,229,080
1310 CUSTODY AND SECURITY	741,772,705	741,398,184
1313 DOP- BRIDGE PROGRAM	311,763	311,763
1314 DOP- ROAD SQUADS-LITTER	9,040,000	9,040,000
1316 DOP-CNTR COMM TRANSITION	472,472	472,472
1318 DOP-GANG UNIT MGMT	457,929	457,929
1320 FOOD SERVICE & CLEANING	75,748,570	75,888,262
1321 DOP-INMATE CLOTHING-BED	16,845,735	16,886,802
1331 PRISON GENERAL HEALTH	185,144,477	184,920,028
1332 PRISON MENTAL HEALTH	29,916,100	29,312,448
1333 PRISON DENTAL HEALTH	10,845,048	10,871,992
1334 DOP- PHARMACY SERVICES	36,151,253	36,230,603
1341 PRISONER EDUCATION	5,149,340	5,149,340
1350 PRISON CORRECTIVE PROGRA	47,513,861	47,513,861
1352 DOP-SOAR PROGRAM	183,654	183,654
1353 DOP-WORK RELEASE	1,053,862	1,053,862
1410 DIV OF COMM CORR MGMT	2,633,814	2,633,814
1411 DCC INTERSTATE COMPACT	835,788	835,788
1431 DCC OFFENDER SUPERVISION	136,277,502	136,277,502
1433 DCC CJPP	10,217,421	10,217,421
1434 DCC-SUBST ABUSE SCREEN	1,288,695	1,288,695
1435 DCC-ELEC MONITORING&DCU	4,112,158	4,112,158
1440 COMMUNITY SERV WORK PROG	11,011,515	11,011,515
1500 POST REL SUPV/PAROLE COM	1,576,151	1,576,151
1600 GRIEVANCE RESOLUTION BD	685,996	685,996
1708 ESEA-TITLE I	431,346	431,346
1709 IDEA-VI-B	354,947	354,947
1710 CAPACITY BLDG SUBGRANT	9,695	9,695
1711 TRANSITION TRAINING IIP	1,442,639	1,442,639
1800 RESERVES & OTHER ACCT	-36,069,841	-27,362,375
TOTAL REQUIREMENTS	1,375,342,047	1,383,936,494

ESTIMATED RECEIPTS

1110 DEPARTMENTAL MANAGEMENT	135,900	135,900
1310 CUSTODY AND SECURITY	5,504,943	5,504,943
1314 DOP- ROAD SQUADS-LITTER	9,040,000	9,040,000
1320 FOOD SERVICE & CLEANING	9,882,331	9,882,331
1331 PRISON GENERAL HEALTH	7,506,907	7,506,907
1411 DCC INTERSTATE COMPACT	125,000	125,000
1434 DCC-SUBST ABUSE SCREEN	340,000	340,000
1435 DCC-ELEC MONITORING&DCU	2,000	2,000
1708 ESEA-TITLE I	431,346	431,346

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 2

14500 CORRECTION-GENERAL

DESCRIPTION	2011-12	2012-13
1709 IDEA-VI-B	354,947	354,947
1710 CAPACITY BLDG SUBGRANT	9,695	9,695
1711 TRANSITION TRAINING IIP	1,442,639	1,442,639
1999 RECEIPTS	2,749,993	749,993

TOTAL RECEIPTS	37,525,701	35,525,701

NET APPROPRIATION	1,337,816,346	1,348,410,793

4500

PAGE 1

14500 CORRECTION-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	290,448	290,448
53 1141 EPA SEC/COS SAL-APPROP	120,364	120,364
53 1151 EPA-TEACHER SAL-APPROP	3,839,411	3,839,411
53 1155 EPA-T LIMIT TEACH SAL-RE	336,564	336,564
53 1211 SPA-REG SALARIES-APPRO	710,705,709	710,705,709
53 1212 SPA-REG SALARIES-RECPT	56,968	56,968
53 1222 SPA-TIME LIM-SAL-RECPT	134,926	134,926
53 1254 SPA TEACHING SUPPLEMENT	193,358	193,358
53 1255 SPA TEACHING SUPPLE-REC	24,283	24,283
53 1311 REG(N S) TEMP WAGES-APPR	8,106,759	8,106,759
53 1312 REG(N S) TEMP WAGES-RECP	104,000	104,000
53 1411 OT PAY - APPROPRIATED	12,895,481	12,895,481
53 1412 OT PAY - RECEIPTS	1,100	1,100
53 1421 HOLIDAY PAY - APPRO	6,066,084	6,066,084
53 1422 SPA PREM PAY HOL-REC	2,321	2,321
53 1431 SHIFT PREM PAY - APPRO	27,204,093	27,204,093
53 1432 SHIFT PREM PAY-RECEIPTS	2,322	2,322
53 1441 CALLBK/STBY PREM PAY-APP	1,875,903	1,875,903
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,294,093	8,294,093
53 1462 EPA&SPA-LONGVTY PAY-REC	8,893	8,893
53 1511 SOCIAL SEC CONTRIB-APPRO	58,774,151	58,774,151
53 1512 SOCIAL SEC CONTRIB-RECPT	51,324	51,324
53 1521 REG RETIRE CONTRIB-APPRO	80,300,672	80,300,672
53 1522 REG RETIRE CONTRIB-RECPT	51,176	51,176
53 1561 MED INS CONTRIB-APPRO	96,619,847	96,619,847
53 1562 MED INS CONTRIB-RECPTS	50,266	50,266
53 1575 EMPLOYEE ASSISTANCE PROG	120,000	120,000
53 1627 SHORT-TERM DISAB.PYMTS-A	2,259,290	2,259,290
53 1631 WRKER COMP-MED PAYMENTS	15,286,026	15,286,026
53 1651 COMPENSATION-BD MEMBERS	390	390
TOTAL PERSONAL SERVICES	1,033,776,222	1,033,776,222
53 2110 LEGAL SERVICES	106,100	106,100
53 2120 ACCTG/AUDITING FEES	8,750	8,750
53 2131 HOSPITAL PROVIDED MED SER	49,021,934	49,021,934
53 2132 OTHER PROVIDED MED SER	21,545,866	21,545,866
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	401,427	401,427
53 2140 OTH INFO TECH SERVICES	15,143	15,143
53 2170 ADMINISTRATIVE SERVICES	577,020	577,020
53 2182 LAUNDRY SER AGREEMENT	5,787,184	5,787,184
53 2183 LABORATORY SERV.AGREEMEN	11,100	11,100
53 2184 JANITORIAL SERV.AGREEMEN	50,828	50,828
53 2185 WASTE REM/RECY SER AGREE	2,016,842	2,016,842
53 2186 SECURITY SERVICES	135,275	135,275
53 2187 PEST CONTROL	155,490	155,490
53 2199 CONTRACTUAL SERVICES	4,296,594	4,296,594
53 2210 ENRG SER -ELECTRICAL	17,612,821	17,612,821
53 2220 ENRG SER -NAT.GAS/PROPAN	10,274,947	10,274,947

4500

PAGE 2

14500 CORRECTION-GENERAL

DESCRIPTION	2011-12	2012-13
53 2230 ENRG SER -WATER & SEWER	15,146,641	15,146,641
53 2241 ENRG SER -FUEL OIL	3,400,745	3,400,745
53 2244 ERNG SERV-CHEM & ADDITIV	206,788	206,788
53 2310 REPAIRS-BUILDINGS	98,853	98,853
53 2331 REPAIRS-MOTOR VEHICLES	1,120,887	1,120,887
53 2333 REPAIRS-OTHER EQUIPMENT	903,803	903,803
53 2390 REPAIRS-OTHER	13,000	13,000
53 2410 MAINT AGREEMNT-BUILDINGS	15,010	15,010
53 2430 MAINT AGREEMENT-EQUIP	1,852,173	1,852,173
53 2441 MAINT AGREE OTHER SOFT	32,257	32,257
53 2443 MAINT AGR NONWAN DP EQUIP	101,487	101,487
53 2446 MAINT AGREE-LAN EQU	25,445	25,445
53 2447 MAINT AGREE-PC/PRINTER	62,187	62,187
53 2448 MAINT AGREE-PC SOFTWARE	597,114	597,114
53 2449 MAINT AGREE-SERVER SOFTW	362,640	362,640
53 2450 MAINT AGREE FOR SERVERS	40,276	40,276
53 2511 RENT/LEASE -LAND	1	1
53 2512 RENT/LEASE-BLDINGS/OFFIC	4,646,432	4,646,432
53 2513 PROPERTY RENTAL-CONF RMS	52,862	52,862
53 2521 RENT/LEASE-MOTOR VEHICLE	12,712,852	12,712,852
53 2523 RENT/LEASE-VOICE COMM EQ	1,987,645	1,987,645
53 2524 RENT/LEASE-GEN OFF EQUIP	10,302	10,302
53 2541 RENT/LEASE -PC SOFTWARE	57,001	57,001
53 2590 RENT/LEASE OTHER PROPERT	223,663	223,663
53 2712 TRANS-AIR-OUT OF STATE	69,906	69,906
53 2714 TRANSP-GRND - IN STATE	146,480	146,480
53 2715 TRANS GRND-OUT STA,IN US	14,361	14,361
53 2721 WRKS/CONF/LODGING IN STA	894,732	894,732
53 2722 LODGING OUT OF STATE	66,875	66,875
53 2724 MEALS - IN STATE	713,489	713,489
53 2725 MEALS-OUT OF STATE,IN US	27,654	27,654
53 2727 MISC IN STATE	14,646	14,646
53 2728 MISC.-OUT OF STATE	2,402	2,402
53 2731 BD/NON-EMPLOYEE TRANSP	4,104	4,104
53 2732 BOARD/NON-EMPLOY SUBSIS	7,717	7,717
53 2811 TELEPHONE SERVICE	2,668,782	2,668,782
53 2812 TELECOMMUN DATA CHRГ	1,594,021	1,594,021
53 2814 CELLULAR PHONE SERVICES	1,104,104	1,104,104
53 2817 INTERNET SERV PROV CHARG	2,703	2,703
53 2821 COMPUTER/DATA PROCESS SV	11,483,399	11,483,399
53 2840 COMMUNICATION-POSTAGE	932,595	932,595
53 2850 PRINT,BIND,DUPLICATE	421,070	421,070
53 2860 ADVERTISING	181,546	181,546
53 2870 CABLE TV	4,598	4,598
53 2911 PROPERTY-INSURANCE	616,527	616,527
53 2912 MOTOR VEHICLE INSURANCE	584,901	584,901
53 2919 OTHER INSURANCE	134,239	134,239
53 2930 REGISTRATION FEES	255,808	255,808
53 2941 EMP EDUCATION ASSIST PRO	85,184	85,184
53 2950 EMP MOVING EXPENSES	6,651	6,651

TOTAL PURCHASED SERVICES	177,725,879	177,725,879

4500

PAGE 3

14500 CORRECTION-GENERAL

DESCRIPTION	2011-12	2012-13
53 3110 GENERAL OFFICE SUPPLIES	3,127,285	3,127,285
53 3120 DATA PROCESSING SUPPLIES	355,514	355,514
53 3150 SECURITY & SAFETY SUPP	1,199,871	1,199,871
53 3190 OTHER ADMIN SUPPLIES	196,662	196,662
53 3210 JANITORIAL SUPPLIES	5,844,345	5,844,345
53 3220 BEDDING & TEXTILE PROD	1,935,910	1,935,910
53 3230 LAUNDRY SUPPLIES	103,137	103,137
53 3240 CARPENTRY & HARDWARE SUP	6,440,199	6,440,199
53 3290 OTHER FACILITY&HARDWARE	40,346	40,346
53 3310 GASOLINE	2,608,884	2,608,884
53 3330 OILS, & LUBRICANTS	2,216	2,216
53 3340 TIRES & TUBES	164,404	164,404
53 3350 MOTOR VEH REPLCEMNT PART	350,412	350,412
53 3360 OTHER FUELS	5,000	5,000
53 3410 FOOD,AGRIC,EDU,MED SUP	38,648,594	38,648,594
53 3420 DIETARY SUPPLIES	2,689,958	2,689,958
53 3510 CLOTHING & UNIFORMS	10,227,474	10,227,474
53 3520 RECREATIONAL SUPPLIES	910	910
53 3610 DRUG SUPPLIES	26,907,520	26,907,520
53 3630 DENTAL SUPPLIES	237,096	237,096
53 3640 OPTICAL SUPPLIES	129,592	129,592
53 3650 ORTHOPEDIC SUPPLIES	87,881	87,881
53 3690 OTHER PHARM SUPPLIES	3,199,782	3,199,782
53 3710 SCIENTIFIC SUPPLIES	34,635	34,635
53 3720 EDUCATIONAL SUPPLIES	375,275	375,275
53 3900 OTHER MATERIALS & SUPPLI	32,746	32,746

TOTAL SUPPLIES	104,945,648	104,945,648

53 4210 CAPITAL OUTLAY BUILDINGS	199,814	199,814
53 4320 CONST-ELECTRICAL	27,153	27,153
53 4331 BLDG-GENERAL CONTRACTS	64,706	64,706
53 4332 BLDG-ELECTRICAL CONTRACT	10,636	10,636
53 4333 BLDG-PLUMBING CONTRACTS	4,492	4,492
53 4334 BLDG-MASONRY CONTRACTS	107	107
53 4335 BLDG-ROOFING CONTRACTS	4,977	4,977
53 4337 BLDG-MECHANICAL CONTRACT	1,665	1,665
53 4420 OTH STR-DESIGN CONTRACTS	18,365	18,365
53 4431 OTH STR-GENERAL CONTRACT	276,603	276,603
53 4432 OTH STR-ELECT CONTRACTS	327,153	327,153
53 4433 OTH STR-PLUMBING CONTRAC	102,011	102,011
53 4434 OTH STR-MASONRY CONTRA	4,756	4,756
53 4435 OTH STR-ROOFING CONTRACT	1,198	1,198
53 4437 OTH STR-MECHANICAL CONTR	175,850	175,850
53 4513 FURN-CLASSROOM/LIBRARY	1,505	1,505
53 4521 OFFICE EQUIPMENT	2,069,980	2,069,980
53 4523 EQUIP-SCIENTIFIC/MEDICAL	674,796	674,796
53 4525 EQUIP-DIETARY	1,688,600	1,688,600
53 4528 EQUIP-VOICE COMMUNICATN	1,160,363	1,160,363
53 4529 EQUIP-CUSTODY & SECURITY	376,253	376,253
53 4530 OTHER DP EQUIPMENT	19,914	19,914

4500

PAGE 4

14500 CORRECTION-GENERAL

DESCRIPTION	2011-12	2012-13
53 4532 VIDEO TRANSMISSION EQUIP	13,300	13,300
53 4533 LAN EQUIPMENT	178,733	178,733
53 4534 PERSONAL COMPUTER/PRINTE	2,095,794	2,095,794
53 4535 SERVER EQUIP	243,651	243,651
53 4539 OTHER EQUIPMENT	1,006,937	1,006,937
53 4541 AUTOS, TRUCKS, & BUSES	703,700	2,203,700
53 4549 OTHER MOTORIZED VEHICLES	152,000	152,000
53 4620 TEXTBOOKS	232	232
53 4630 LBRRY&LRNING RESRCE COLL	65,833	65,833
53 4711 NONWAN COMPUTER SOFTWARE	27,084	27,084
53 4713 PC SOFTWARE	274,738	274,738
53 4714 SERVER SOFTWARE	186,057	186,057

TOTAL PROPERTY, PLANT & EQUIPMT	12,158,956	13,658,956

53 5112 TORT CLAIMS	90,498	90,498
53 5115 REWRD, CAPTRE, EXTRDITN EX	520,000	520,000
53 5120 LICENSES & PERMIT COSTS	111,353	111,353
53 5253 INSURANCE EXTENDED COVER	64,280	64,280
53 5830 DUES, SUBSCRIPTIONS, FEES	90,068	90,068
53 5840 SERVICE & OTHER AWARDS	100,272	100,272
53 5890 OTHER ADMIN EXPENSE	360,976	360,976
53 5900 OTHER EXPENSES	31,617	31,617
53 5940 COLLECTION COSTS	1,160	1,160

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,370,224	1,370,224

53 6502 STATE AID-CJPP IMPLEMT	9,410,863	9,410,863

TOTAL AID & PUBLIC ASSISTANCE	9,410,863	9,410,863

53 71GR GRANT RESERVE	627,746	627,746
53 7103 RESERVE-POSITION CUTS	-20,204,310	-20,204,310
53 7107 RES-2 MIN & 2 MED ADD-ON	10,252,297	10,252,297
53 7109 RESERVE-ENTERPR BUYBACK	-1,300,000	-1,300,000
53 7113 RES-CONSOLIDATION REDUCT	-707,238	-1,414,476
53 7124 RESERVE-22 MILL NEG RESE	-22,000,000	-22,000,000
53 7136 RES-JUSTICE REINVESTMENT	-5,996,553	-11,581,849
53 7142 RES-NEW FACILITIES	10,000,000	25,000,000
53 7149 RES-ACCESS TO COMM TRTMT	4,138,260	4,138,260
53 7162 RES-CP/NCCIW MED STAFF	60,892,453	59,279,434

TOTAL RESERVES	35,702,655	42,797,102

53 8104 TRANSFER TO CORR ENTER	201,600	201,600
53 8122 TRANS-OUT COMM COLLEGE	50,000	50,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	251,600	251,600

TOTAL REQUIREMENTS	1,375,342,047	1,383,936,494

4500

PAGE 5

14500 CORRECTION-GENERAL

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	2,257,331	2,257,331
43 4150 FOOD & VENDING SVC	1,045,760	1,045,760
43 4190 OTHER SALES OF SERVICES	340,000	340,000
43 4320 SALE OF SURPLUS PROPERTY	441,600	441,600
43 4390 SALE OF RECYCLABLES	57,997	57,997
43 5500 FINES, PENAL, ASSESS FEES	2,000	2,000
43 5900 OTHER LIC, FEES, PERMITS	917,000	917,000
43 7118 PER DIEM COLLECTIONS	1,285,411	1,285,411
43 7120 MED RECOUP NON-ST AGENCY	4,001,492	4,001,492
43 7122 ACCTS REC INTEREST	1,000	1,000
43 7123 ACCTS REC PENALTY	500	500
43 7127 PROCUREMENT CARD REBATES	25,000	25,000
43 7995 OTHER MISC REV-GENERAL	420,368	420,368
43 8104 TRANS IN-INTERNAL SVC CO	3,060,000	2,060,000
43 8105 TRANS IN-EX TRUST FUND	1,708,103	708,103
43 8116 TRANS IN-INTERSTATE COMP	125,000	125,000
53 8301 REIMB-FRM DOT-INMATE LAB	11,300,000	11,300,000
53 8302 REIMB.FROM WORK RELEASE	4,546,923	4,546,923
53 8307 REIMB FROM CULTURAL RES	85,121	85,121
53 8350 PR YR REIMB-DEBT SET OFF	50,000	50,000
53 8811 DEPT OF JUSTICE	4,412,456	4,412,456
53 8812 US DEPT OF EDUCATION	1,442,639	1,442,639

TOTAL RECEIPTS	37,525,701	35,525,701

NET APPROPRIATION	1,337,816,346	1,348,410,793

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500
14500 CORRECTION-GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1110 DEPARTMENTAL MANAGEMENT	612.000	612.000
1111 INMATE CONSTRUCTION PROG	5.000	5.000
1113 DEPT MGMT -WRK REL ACCT	4.000	4.000
1120 DACDP IN PRISON TREATMNT	110.000	110.000
1121 DACDP- COMM BASED TRTMNT	108.000	108.000
1125 DACDP- ADMINISTRATION	4.000	4.000
1210 PRISON MANAGEMENT	132.750	132.750
1310 CUSTODY AND SECURITY	13,564.800	13,564.800
1313 DOP- BRIDGE PROGRAM	7.000	7.000
1314 DOP- ROAD SQUADS-LITTER	203.000	203.000
1318 DOP-GANG UNIT MGMT	9.000	9.000
1320 FOOD SERVICE & CLEANING	511.000	511.000
1331 PRISON GENERAL HEALTH	1,491.000	1,491.000
1332 PRISON MENTAL HEALTH	385.000	385.000
1333 PRISON DENTAL HEALTH	106.000	106.000
1334 DOP- PHARMACY SERVICES	59.500	59.500
1341 PRISONER EDUCATION	63.000	63.000
1350 PRISON CORRECTIVE PROGRA	1,014.860	1,014.860
1352 DOP-SOAR PROGRAM	3.000	3.000
1353 DOP-WORK RELEASE	22.590	22.590
1410 DIV OF COMM CORR MGMT	33.500	33.500
1411 DCC INTERSTATE COMPACT	14.000	14.000
1431 DCC OFFENDER SUPERVISION	2,249.000	2,249.000
1433 DCC CJPP	7.500	7.500
1434 DCC-SUBST ABUSE SCREEN	11.000	11.000
1435 DCC-ELEC MONITORING&DCU	31.000	31.000
1440 COMMUNITY SERV WORK PROG	226.000	226.000
1500 POST REL SUPV/PAROLE COM	22.000	22.000
1600 GRIEVANCE RESOLUTION BD	9.000	9.000
1708 ESEA-TITLE I	5.000	5.000
1709 IDEA-VI-B	1.000	1.000
1711 TRANSITION TRAINING IIP	3.000	3.000
1800 RESERVES & OTHER ACCT	-225.500	-165.500
TOTAL REQUIREMENTS	20,802.000	20,862.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500
14500 CORRECTION-GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3.000	3.000
53 1141 EPA SEC/COS SAL-APPROP	1.000	1.000
53 1151 EPA-TEACHER SAL-APPROP	62.000	62.000
53 1155 EPA-T LIMIT TEACH SAL-RE	6.000	6.000
53 1211 SPA-REG SALARIES-APPRO	20,172.500	20,172.500
53 1212 SPA-REG SALARIES-RECPT	2.000	2.000
53 1222 SPA-TIME LIM-SAL-RECPT	3.000	3.000
53 7103 RESERVE-POSITION CUTS	-380.000	-380.000
53 7107 RES-2 MIN & 2 MED ADD-ON	107.500	107.500
53 7113 RES-CONSOLIDATION REDUCT	-12.000	-12.000
53 7136 RES-JUSTICE REINVESTMENT	-221.000	-221.000
53 7142 RES-NEW FACILITIES	280.000	340.000
53 7162 RES-CP/NCCIW MED STAFF	778.000	778.000
TOTAL REQUIREMENTS	20,802.000	20,862.000

REQUESTED BY SBAWG AGNESS GUNTER

14900 SEND TO XPTR

4900

PAGE 2

14900 CC AND PS - GENERAL FUND
1R73 ARRA-BYRNE JAG

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1222 SPA TIME LIMITED SAL-REC	334,605	334,605
53 1512 SOCIAL SEC CONTRIB-RECPT	25,598	25,598
53 1522 REG RETIRE CONTRIB-RECPT	33,815	33,815
53 1562 MED INS CONTRIB-RECPTS	18,895	18,895
TOTAL PERSONAL SERVICES	412,913	412,913
53 2170 ADMIN SERVICES	15,000	15,000
53 2181 FOOD SRVC AGREEMENT	11,500	11,500
53 2199 MISC CONTRACTUAL SERVICE	16,000	16,000
53 2332 REPAIRS-COMPUTER EQUIP	500	500
53 2333 REPAIRS-OTHER EQUIP	1,500	1,500
53 2390 REPAIRS-OTHER	1,000	1,000
53 2430 MAINT AGREEMNT-EQUIP	4,500	4,500
53 2490 MAINT AGREEMENT-OTHER	1,500	1,500
53 2512 RENT/LEASE-BLDINGS/OFFIC	74,800	74,800
53 2513 RENT/LEASE-OTH FACILITIE	5,000	5,000
53 2521 RENT/LEASE MOTOR VEHICLE	20,000	20,000
53 2523 RENT/LEASE-VOICE COMM EQ	1,000	1,000
53 2524 RENT/GEN OFF EQUIPMENT	1,000	1,000
53 2712 TRANS AIR OUT OF STATE	18,400	18,400
53 2714 TRANSP-GRND - IN STATE	11,860	11,860
53 2715 TRANS GRND-OUT STA, IN US	2,500	2,500
53 2717 OTHER-IN-STATE	500	500
53 2718 TRANS-OTHER-OUT-OF-ST	1,000	1,000
53 2721 LODGING - IN STATE	10,500	10,500
53 2722 LODGING-OUT-OF-STATE	12,500	12,500
53 2724 MEAL-IN STATE	13,807	13,807
53 2725 MEALS-OUT OF STATE, IN US	10,000	10,000
53 2727 MISC - IN STATE	4,713	4,713
53 2728 MISC - OUT STATE, IN US	2,000	2,000
53 2731 BD/NON-EMPLOYEE TRANSP	15,000	15,000
53 2732 BD/NON-EMPLOYEE SUBST	17,500	17,500
53 2811 TELEPHONE SERVICE	2,500	2,500
53 2812 TELECOMMUN DATA CHR	2,500	2,500
53 2814 CELLULAR PHONE SERVICES	5,400	5,400
53 2821 COMPUTER/DATA PROCESS SV	1,600	1,600
53 2840 POSTAGE FREIGHT/DELIVERY	16,000	16,000
53 2850 PRINT,BIND,DUPLICATE	17,000	17,000
53 2930 REGISTRATION FEES	6,000	6,000
53 2942 OTHER EMP EDUCATIONAL EX	11,000	11,000
TOTAL PURCHASED SERVICES	335,580	335,580
53 3110 GENERAL OFFICE SUPPLIES	14,950	14,950
53 3510 CLOTHING & UNIFORMS	1,500	1,500
53 3900 OTHER MATERIALS & SUPPLI	2,650	2,650
TOTAL SUPPLIES	19,100	19,100

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 3

14900 CC AND PS - GENERAL FUND
1R73 ARRA-BYRNE JAG

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4511 FURN-OFFICE	5,000	5,000
53 4521 OFFICE EQUIPMENT	4,000	4,000
53 4528 EQUIP-VOICE COMMUNICATN	175,000	175,000
53 4534 PC/PRINTER EQUIPMENT	20,851	20,851
53 4539 OTHER EQUIPMENT	2,500	2,500
53 4711 NON WAN COMP SOFTWARE	7,600	7,600
TOTAL PROPERTY, PLANT & EQUIPMT	214,951	214,951
53 5830 MEMBERSHIP DUES&SUBSCRIP	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,500	2,500
53 6JR3 ARRA BYRNE JAG FNDS NGV	7,651,692	7,651,692
53 69R3 ARRA BYRNE JAG FNDS GOV	7,719,133	7,719,133
TOTAL AID & PUBLIC ASSISTANCE	15,370,825	15,370,825
53 7112 RESERVE-FEDERAL	889,910	889,910
TOTAL RESERVES	889,910	889,910
TOTAL REQUIREMENTS	17,245,779	17,245,779
ESTIMATED RECEIPTS		
43 8122 TRANSFER FROM CODE 24962	17,245,779	17,245,779
TOTAL RECEIPTS	17,245,779	17,245,779
NET APPROPRIATION	0	0

4900

PAGE 4

14900 CC AND PS - GENERAL FUND
1R74 VOCA ARRA VICTIM ASST FU

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2430 MAINT AGREEMNT-EQUIP	375	375
53 2512 RENT/LEASE-BLDINGS/OFFIC	2,000	2,000
53 2513 RENT/LEASE-OTH FACILITIE	600	600
53 2521 RENT/LEASE MOTOR VEHICLE	1,000	1,000
53 2712 TRANS AIR OUT OF STATE	900	900
53 2714 TRANSP-GRND - IN STATE	1,150	1,150
53 2715 TRANS GRND-OUT STA, IN US	250	250
53 2717 OTHER-IN-STATE	250	250
53 2721 LODGING - IN STATE	2,150	2,150
53 2722 LODGING-OUT-OF-STATE	875	875
53 2724 MEAL-IN STATE	950	950
53 2725 MEALS-OUT OF STATE, IN US	750	750
53 2727 MISC - IN STATE	1,125	1,125
53 2814 CELLULAR PHONE SERVICES	375	375
53 2840 POSTAGE FREIGHT/DELIVERY	375	375
53 2850 PRINT,BIND,DUPLICATE	375	375
TOTAL PURCHASED SERVICES	13,500	13,500
53 3110 GENERAL OFFICE SUPPLIES	2,500	2,500
TOTAL SUPPLIES	2,500	2,500
53 4511 FURN-OFFICE	2,000	2,000
53 4521 OFFICE EQUIPMENT	1,500	1,500
53 4534 PC/PRINTER EQUIPMENT	6,250	6,250
53 4539 OTHER EQUIPMENT	1,000	1,000
53 4711 NON WAN COMP SOFTWARE	750	750
TOTAL PROPERTY, PLANT & EQUIPMT	11,500	11,500
53 6JR4 ARRA VCTM AST VOCA NGV	263,750	263,750
53 69R4 ARRA VCTM AST VOCA GOV	263,750	263,750
TOTAL AID & PUBLIC ASSISTANCE	527,500	527,500
TOTAL REQUIREMENTS	555,000	555,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 5

14900 CC AND PS - GENERAL FUND
1R74 VOCA ARRA VICTIM ASST FU

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

53 88R4 ARRA VCTM ASST VOCA FUND	555,000	555,000

TOTAL RECEIPTS	555,000	555,000

NET APPROPRIATION	0	0

4900

PAGE 6

14900 CC AND PS - GENERAL FUND
 1110 ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	316,534	-40,307
53 1112 EPA-REG SALARIES-RECPT	8,761	0
53 1141 EPA-SEC/COUNCIL OF STATE	60,181	0
53 1211 SPA-REG SALARIES-APPRO	1,332,009	1,308,644
53 1212 SPA-REG SALARIES-RECPT	179,338	179,338
53 1222 SPA TIME LIMITED SAL-REC	20,101	20,101
53 1350 TEMPORARY COOP STUDENT	4,000	4,000
53 1411 SPA-WAGE STRAIGHT OVERTI	3,220	3,220
53 1461 EPA&SPA-LONGVTY PAY-APPR	46,302	46,302
53 1462 EPA&SPA-LONGVTY PAY-REC	3,658	3,658
53 1511 SOCIAL SEC CONTRIB-APPRO	135,405	102,312
53 1512 SOCIAL SEC CONTRIB-RECPT	19,028	18,358
53 1521 RETIRE CONTRIB-APPR	186,742	140,457
53 1522 REG RETIRE CONTRIB-RECPT	27,468	26,547
53 1561 MED INS CONTRIB-APPRO	182,459	158,464
53 1562 MED INS CONTRIB-RECPTS	26,652	26,036
53 1625 ST DISABILITY PMT	1,283	1,283
53 1631 WRKER COMP-MED PAYMENTS	300	300
TOTAL PERSONAL SERVICES	2,553,441	1,998,713
53 2120 ACCOUNTING FEES	12,265	12,265
53 2150 ACADEMIC SERVICES	25,100	25,100
53 2170 ADMIN SERVICES	13,693	13,693
53 2184 JANITORIAL SER AGREEMENT	800	800
53 2199 MISC CONTRACTUAL SERVICE	79,188	79,188
53 2210 ELECTRICAL SERVICE	800	800
53 2331 REPAIRS-MOTOR VEHICLES	5,600	5,600
53 2333 REPAIRS-OTHER EQUIP	1,266	1,266
53 2390 REPAIRS-OTHER	58	58
53 2430 MAINT AGREEMNT-EQUIP	5,400	5,400
53 2490 MAINT AGREEMENT-OTHER	100	100
53 2512 RENT/LEASE-BLDINGS/OFFIC	250	250
53 2513 RENT/LEASE-OTH FACILITIE	2,200	2,200
53 2523 RENT/LEASE-VOICE COMM EQ	1,000	1,000
53 2530 RENT/LEASE NON-WAN DP EQ	5,540	5,540
53 2711 TRANSP AIR - IN STATE	900	900
53 2712 TRANSP AIR OUT OF STATE	8,830	8,830
53 2714 TRANSP-GRND - IN STATE	2,531	2,531
53 2715 TRANSP GRND-OUT STA, IN US	1,150	1,150
53 2716 TRNSP GRND-OUT OF COUNTR	100	100
53 2717 OTHER-IN-STATE	1,400	1,400
53 2718 TRANS-OTHER-OUT-OF-ST	100	100
53 2719 TRNSP-OTHER-OUT OF COUNT	100	100
53 2721 LODGING - IN STATE	6,598	6,598
53 2722 LODGING-OUT-OF-STATE	18,170	18,170
53 2723 LODGING-OUT OF COUNTRY	900	900
53 2724 MEAL-IN STATE	13,814	13,814
53 2725 MEALS-OUT OF STATE, IN US	9,509	9,509

4900

PAGE 7

14900 CC AND PS - GENERAL FUND
1110 ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2726 MEALS/OUT-OF-COUNTRY	200	200
53 2727 MISC - IN STATE	509	509
53 2728 MISC - OUT STATE, IN US	240	240
53 2811 TELEPHONE SERVICE	21,400	21,400
53 2812 TELECOMMUN DATA CHRG	3,000	3,000
53 2814 CELLULAR PHONE SERVICES	5,500	5,500
53 2840 POSTAGE FREIGHT/DELIVERY	749	749
53 2850 PRINT,BIND,DUPLICATE	2,983	2,983
53 2912 INSURANCE/MOTOR VEH	6,500	6,500
53 2919 OTHER INSURANCE	7,233	7,233
53 2930 REGISTRATION FEES	500	500
TOTAL PURCHASED SERVICES	266,176	266,176
53 3110 GENERAL OFFICE SUPPLIES	20,881	20,881
53 3190 OTHER ADM. SUPPLIES	2,500	2,500
53 3290 OTHER FACILITY & HARDWAR	1,000	1,000
53 3310 GASOLINE	1,867	1,867
53 3320 DIESEL FUEL	1,846	1,846
53 3330 OIL, LUBRICANT	200	200
53 3340 TIRES & TUBES	200	200
53 3350 MOTOR VEH REPLCEMNT PART	3,200	3,200
53 3510 CLOTHING & UNIFORMS	800	800
53 3720 EDUCATIONAL SUPPLIES	200	200
53 3900 OTHER MATERIALS & SUPPLI	3,947	3,947
TOTAL SUPPLIES	36,641	36,641
53 4528 EQUIP-VOICE COMMUNICATN	1,773	1,773
53 4534 PC/PRINTER EQUIPMENT	3,000	3,000
53 4539 OTHER EQUIPMENT	1,914	1,914
53 4620 TEXTBOOKS	500	500
53 4630 BOOKS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	7,287	7,287
53 5112 TORT CLAIMS	586	586
53 5840 SERVICE & OTHER AWARDS	795	795
53 5900 OTHER EXPENSES	1,274	1,274
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,655	2,655
53 6901 AID TO CITIES AND TOWNS	1,000,000	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	1,000,000	1,000,000
53 7112 RESERVE-FEDERAL	366,288	366,288
TOTAL RESERVES	366,288	366,288

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 8

14900 CC AND PS - GENERAL FUND
1110 ADMINISTRATION

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	4,232,488	3,677,760

ESTIMATED RECEIPTS		

43 2201 REIMB FROM LOCAL UNITS	1,000,000	1,000,000
43 4410 RENTAL OF REAL PROPERTY	36,396	36,396
43 8122 TRANSFER FROM CODE 24962	26,217	26,217
43 8124 TRSFR FROM CODE 24960	2,564	2,564
43 8129 AGENCY OPERATING TRANSFE	1,183	1,183
43 8196 TRANSFER FROM CODE 24965	108,349	108,349
53 88H1 HSGP FY0 REVEN	52,313	52,313
53 8836 DPT OF JSTCE-VOCA	22,507	22,507
53 8875 DOJ-POLICE CORPS GRANT	572,617	572,617
53 8889 DOJ-PRE-POSITION EXCESS	6,041	6,041

TOTAL RECEIPTS	1,828,187	1,828,187

NET APPROPRIATION	2,404,301	1,849,573

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 9

14900 CC AND PS - GENERAL FUND
1120 DEPT OF PUBLIC SAFETY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	574,500	1,148,996
53 1141 EPA-SEC/COUNCIL OF STATE	89,738	119,651
53 1511 SOCIAL SEC CONTRIB-APPRO	50,815	97,060
53 1521 RETIRE CONTRIB-APPR	69,815	133,340
53 1561 MED INS CONTRIB-APPRO	33,271	64,077
TOTAL PERSONAL SERVICES	818,139	1,563,124
53 7118 RESERVE - CONSLDTN SVNGS	0	-1,417,693
TOTAL RESERVES	0	-1,417,693
TOTAL REQUIREMENTS	818,139	145,431
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	818,139	145,431

4900

PAGE 10

14900 CC AND PS - GENERAL FUND
1210 NATIONAL GUARD

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	189,752	189,752
53 1211 SPA-REG SALARIES-APPRO	1,150,181	1,150,181
53 1212 SPA-REG SALARIES-RECPT	4,205,003	4,205,003
53 1311 REG(N S) TEMP WAGES-APPR	260,238	260,238
53 1312 REG(N S) TEMP WAGES-REC	1,157,256	1,157,256
53 1322 CONTR EMPL PER IRS-RECPT	1,520,976	1,520,976
53 1412 WAGE STRAIGHT OVERTIME	1,593	1,593
53 1422 HOLIDAY PREM PAY-REC	12,169	12,169
53 1431 SHIFT PREM PAY - APPRO	1,508	1,508
53 1432 SHIFT PREM PAY-10% REC	26,224	26,224
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,195	16,195
53 1462 EPA&SPA-LONGVTY PAY-REC	49,979	49,979
53 1511 SOCIAL SEC CONTRIB-APPRO	116,430	116,430
53 1512 SOCIAL SEC CONTRIB-RECPT	521,278	521,278
53 1521 RETIRE CONTRIB-APPR	143,414	143,414
53 1522 REG RETIRE CONTRIB-RECPT	463,365	463,365
53 1561 MED INS CONTRIB-APPRO	183,256	183,256
53 1562 MED INS CONTRIB-RECPTS	508,963	508,963
53 1625 ST DISABILITY PMT	4,173	4,173
53 1628 ST DISABILITY PMT RCPT	1,795	1,795
53 1631 WRKER COMP-MED PAYMENTS	997	997
53 1633 WRKER COMP-PERM DIS PAYM	962	962
53 1634 WRKER COMP-DEATH BENEFIT	898	898
TOTAL PERSONAL SERVICES	10,536,605	10,536,605
53 2132 OTHER PROVIDED MED SER	25,217	25,217
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	1,000
53 2160 ENGINEERING SERVICES	499,744	499,744
53 2170 ADMIN SERVICES	239,840	239,840
53 2182 LAUNDRY SER AGREEMENT	15,000	15,000
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	90,649	90,649
53 2185 WASTE REM/RECY SER AGREE	324,906	324,906
53 2186 SECURITY SERVICE AGREE	760,682	760,682
53 2187 PEST CONTROL AGREEMENT	46,418	46,418
53 2188 LAWN & GROUNDS SRVCS AGR	28,500	28,500
53 2199 MISC CONTRACTUAL SERVICE	292,639	292,639
53 2210 ELECTRICAL SERVICE	2,542,801	2,517,054
53 2220 ENRG SER -NAT.GAS/PROPAN	1,341,792	1,325,215
53 2230 ENRG SER -WATER & SEWER	373,108	366,093
53 2241 NRG SER -FEL OIL	93,533	91,858
53 2310 REPAIRS-BUILDINGS	377,148	377,148
53 2320 REPAIRS-OTHER STRUCTURES	21,967	21,967
53 2331 REPAIRS-MOTOR VEHICLES	38,675	38,675
53 2332 REPAIRS-COMPUTER EQUIP	1,000	1,000
53 2333 REPAIRS-OTHER EQUIP	138,580	138,580
53 2390 REPAIRS-OTHER	42,699	42,699
53 2420 MAINT AGREEMENT-OTH ST	200	200

4900

PAGE 11

14900 CC AND PS - GENERAL FUND
 1210 NATIONAL GUARD

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2430 MAINT AGREEMNT-EQUIP	16,700	16,700
53 2450 MAINT AGR - SERVER EQUIP	6,000	6,000
53 2490 MAINT AGREEMENT-OTHER	5,500	5,500
53 2512 RENT/LEASE-BLDINGS/OFFIC	84,783	84,783
53 2521 RENT/LEASE MOTOR VEHICLE	176,158	176,158
53 2530 RENT/LEASE NON-WAN DP EQ	5,344	5,344
53 2590 RENT/LEASE OTHER PROPERT	25,300	25,300
53 2712 TRANS AIR OUT OF STATE	20,825	20,825
53 2713 TRANS-AIR-OUT OF COUNTRY	1,000	1,000
53 2714 TRANSP-GRND - IN STATE	122,434	122,434
53 2715 TRANS GRND-OUT STA,IN US	10,634	10,634
53 2717 OTHER-IN-STATE	50	50
53 2718 TRANS-OTHER-OUT-OF-ST	800	800
53 2721 LODGING - IN STATE	70,741	70,741
53 2722 LODGING-OUT-OF-STATE	59,600	59,600
53 2724 MEAL-IN STATE	87,145	87,145
53 2725 MEALS-OUT OF STATE,IN US	20,969	20,969
53 2727 MISC - IN STATE	474	474
53 2728 MISC - OUT STATE, IN US	3,140	3,140
53 2811 TELEPHONE SERVICE	64,641	64,641
53 2812 TELECOMMUN DATA CHRG	261,912	261,912
53 2814 CELLULAR PHONE SERVICES	28,243	28,243
53 2821 COMPUTER/DATA PROCESS SV	6,500	6,500
53 2840 POSTAGE FREIGHT/DELIVERY	10,153	10,153
53 2850 PRINT,BIND,DUPLICATE	9,535	9,535
53 2860 ADVERTISING	4,290	4,290
53 2911 PROPERTY-INSURANCE	1,000	1,000
53 2912 INSURANCE/MOTOR VEH	9,681	9,681
53 2930 REGISTRATION FEES	5,514	5,514
53 2942 OTHER EMP EDUCATIONAL EX	69,024	69,024
TOTAL PURCHASED SERVICES	8,484,288	8,433,274
53 3110 GENERAL OFFICE SUPPLIES	39,891	39,891
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	1,411	1,411
53 3150 SECURITY & SAFETY SUPP	24,803	24,803
53 3190 OTHER ADM. SUPPLIES	740	740
53 3210 JANITORIAL SUPPLIES	150,984	150,984
53 3220 BEDDING & TEXTILE PROD	1,202	1,202
53 3240 CARPENTRY & HARDWARE SUP	299,414	299,414
53 3250 AGRICULT/ANIMAL SUPPLIES	30,135	30,135
53 3260 SAND/GRAVEL/CONCRETE SUP	14,395	14,395
53 3280 ROAD SIGNS & SIGNALS	5,850	5,850
53 3290 OTHER FACILITY & HARDWAR	81,898	81,898
53 3310 GASOLINE	134,902	134,902
53 3320 DIESEL FUEL	16,981	16,981
53 3330 OIL, LUBRICANT	16,000	16,000
53 3340 TIRES & TUBES	10,892	10,892

4900

PAGE 12

14900 CC AND PS - GENERAL FUND
1210 NATIONAL GUARD

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3350 MOTOR VEH REPLCEMNT PART	5,050	5,050
53 3410 FOOD SUPPLIES	245,280	245,280
53 3510 CLOTHING & UNIFORMS	66,190	66,190
53 3610 DRUGS SUPPLIES	8,000	8,000
53 3690 OTHER DRUGS/PHARMC SUPP	13,000	13,000
53 3720 EDUCATIONAL SUPPLIES	38,052	38,052
53 3900 OTHER MATERIALS & SUPPLI	172,901	172,901
TOTAL SUPPLIES	1,378,171	1,378,171
53 4120 LEGAL&RECDNG FEES-LAND	1,000	1,000
53 4130 APPRAISALS & SURVEYS	141,500	141,500
53 4210 BUILDING ACQUISIT COSTS	40,000	40,000
53 4310 ENTER BLDG PLANNING EXP	60,000	60,000
53 4320 BLDG-DESIGN CONTRACTS	155,000	155,000
53 4321 BLDG CONSULTANT CONT 2	91,900	91,900
53 4331 BLDG CONSTR-GEN CONTRCT	12,799	12,799
53 4333 BLDG PLUMBING CONTR	94	94
53 4335 BLDG-ROOFING CONTRACTS	116,167	116,167
53 4336 BLDG-EROSION CNTRL CONTR	25,000	25,000
53 4339 BLDG-GRADE,FILL,CLEAR CO	100,000	100,000
53 4371 BLDG TESTING & BORING	5,000	5,000
53 4374 BLDG-PROJ INSPECT FEE	10,000	10,000
53 4379 MISC PROJECT COSTS-BLDG	30,000	30,000
53 4420 OTH STR-DESIGN CONTRACTS	5,000	5,000
53 4431 OTH STRUC & IMP-GEN CONT	546,416	546,416
53 4434 OTH STR-MASONRY CONTRACT	19,529	19,529
53 4436 OTH STR-EROSION CONTROL	100,000	100,000
53 4438 OTHER STR-LANDSCAPING CO	32,375	32,375
53 4439 GRAD, FILL, CLEAR CONTRC	44,794	44,794
53 4441 RESTORATION & RENOVATION	5,000	5,000
53 4442 OTH STR-DEMOLITION CONTR	6,000	6,000
53 4443 OTR STR-PAVING CONTRACT	279,500	279,500
53 4454 OTH STR-SPINKLER CONT	27,276	27,276
53 4471 OTHER STR-TESTING & BORI	4,471	4,471
53 4511 FURN-OFFICE	256,393	256,393
53 4521 OFFICE EQUIPMENT	7,600	7,600
53 4528 EQUIP-VOICE COMMUNICATN	2,904	2,904
53 4529 EQUIP-CUSTODY & SECURITY	35,751	35,751
53 4530 NON WAN-DP EQUIPMENT	53,054	53,054
53 4534 PC/PRINTER EQUIPMENT	94,392	94,392
53 4539 OTHER EQUIPMENT	72,826	72,826
53 4541 AUTOS, TRUCKS, & BUSES	175	175
53 4549 OTH MOTORIZED VEHICLES	10,000	10,000
53 4711 NON WAN COMP SOFTWARE	6,720	6,720
TOTAL PROPERTY, PLANT & EQUIPMT	2,398,636	2,398,636
53 5112 TORT CLAIMS	5,000	5,000

4900

PAGE 13

14900 CC AND PS - GENERAL FUND
1210 NATIONAL GUARD

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5120 LICENSES/PERMIT COSTS	8,110	8,110
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,725	1,725
53 5840 SERVICE & OTHER AWARDS	5,378	5,378
53 5890 OTHER ADMIN EXPENSE	55,206	55,206
53 5900 OTHER EXPENSES	128,630	128,630
53 5950 PETTY/IMPREST CASH	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	204,549	204,549
53 6602 ASSISTANCE TO NG FAMILY	25,000	25,000
53 6890 OTHER EDUCATIONAL AWARDS	20,397	20,397
TOTAL AID & PUBLIC ASSISTANCE	45,397	45,397
53 7112 RESERVE-FEDERAL	882,430	882,430
53 7114 RESERVES - STATE	-47,977	-47,977
TOTAL RESERVES	834,453	834,453
TOTAL REQUIREMENTS	23,882,099	23,831,085
ESTIMATED RECEIPTS		
43 2503 STATE GRANTS - DPI	122,000	122,000
43 7990 OTHER MISC REV-PROGRAM	95,659	95,659
43 7992 IMP/PETTY CASH RE-DEPOSI	500	500
43 8105 TRANS-DOT-GHSP	25,000	25,000
43 8115 TRANSFER FROM DPI	767,719	767,719
43 8122 TRANSFER FROM CODE 24962	5,251	5,251
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	2,731
53 8821 NAT GD BUREAU-ARMY	13,435,214	13,435,214
53 8822 NAT GD BUREAU-AIR 00.00	4,570,163	4,570,163
TOTAL RECEIPTS	19,024,237	19,024,237
NET APPROPRIATION	4,857,862	4,806,848

4900

PAGE 14

14900 CC AND PS - GENERAL FUND
1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	46,238	46,238
53 1211 SPA-REG SALARIES-APPRO	36,628	36,628
53 1412 WAGE STRAIGHT OVERTIME	385	385
53 1461 EPA&SPA-LONGVTY PAY-APPR	768	768
53 1511 SOCIAL SEC CONTRIB-APPRO	6,400	6,400
53 1512 SOCIAL SEC CONTRIB-RECPT	30	30
53 1521 RETIRE CONTRIB-APPR	8,790	8,790
53 1522 REG RETIRE CONTRIB-RECPT	2,011	2,011
53 1561 MED INS CONTRIB-APPRO	9,858	9,858
53 1562 MED INS CONTRIB-RECPTS	9,561	9,561
53 1572 UNEMP COMP PAYMNTS TO ES	410	410
TOTAL PERSONAL SERVICES	121,079	121,079
53 2185 WASTE REM/RECY SER AGREE	967	967
53 2187 PEST CONTROL AGREEMENT	100	100
53 2199 MISC CONTRACTUAL SERVICE	483	483
53 2220 ENRG SER -NAT.GAS/PROPAN	2,928	2,837
53 2230 ENRG SER -WATER & SEWER	300	291
53 2333 REPAIRS-OTHER EQUIP	4,431	4,431
53 2430 MAINT AGREEMNT-EQUIP	1,059	1,059
53 2512 RENT/LEASE-BLDINGS/OFFIC	14,400	14,400
53 2513 RENT/LEASE-OTH FACILITIE	100	100
53 2530 RENT/LEASE NON-WAN DP EQ	279	279
53 2590 RENT/LEASE OTHER PROPERT	100	100
53 2711 TRANSP AIR - IN STATE	922	922
53 2712 TRANSP AIR OUT OF STATE	1,000	1,000
53 2715 TRANSP GRND-OUT STA,IN US	1,000	1,000
53 2721 LODGING - IN STATE	870	870
53 2722 LODGING-OUT-OF-STATE	725	725
53 2724 MEAL-IN STATE	295	295
53 2725 MEALS-OUT OF STATE,IN US	300	300
53 2811 TELEPHONE SERVICE	1,538	1,538
53 2911 PROPERTY-INSURANCE	400	400
53 2930 REGISTRATION FEES	67	67
TOTAL PURCHASED SERVICES	32,264	32,164
53 3110 GENERAL OFFICE SUPPLIES	1,064	1,064
53 3120 DATA PROCESSING SUPPLIES	247	247
53 3150 SECURITY & SAFETY SUPP	200	200
53 3310 GASOLINE	300	300
53 3720 EDUCATIONAL SUPPLIES	193	193
53 3900 OTHER MATERIALS & SUPPLI	462	462
TOTAL SUPPLIES	2,466	2,466
53 4521 OFFICE EQUIPMENT	2,349	2,349
TOTAL PROPERTY, PLANT & EQUIPMT	2,349	2,349

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 15

14900 CC AND PS - GENERAL FUND
1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	158,158	158,058

ESTIMATED RECEIPTS		

43 8122 TRANSFER FROM CODE 24962	7,355	7,355

TOTAL RECEIPTS	7,355	7,355

NET APPROPRIATION	150,803	150,703

4900

PAGE 16

14900 CC AND PS - GENERAL FUND
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	0	0
53 1212 SPA-REG SALARIES-RECPT	195,532	195,532
53 1231 SPA LEO SALARIES & WAGES	0	0
53 1232 SPA LEO SAL&WAGES-RECEIP	2,171,452	2,171,452
53 1412 WAGE STRAIGHT OVERTIME	7,389	7,389
53 1422 HOLIDAY PREM PAY-REC	26,504	26,504
53 1432 SHIFT PREM PAY-10% REC	60,369	60,369
53 1442 CALL BACK/STANDBY PREM	12,124	12,124
53 1462 EPA&SPA-LONGVTY PAY-REC	35,466	35,466
53 1512 SOCIAL SEC CONTRIB-RECPT	190,409	190,409
53 1522 REG RETIRE CONTRIB-RECPT	23,846	23,846
53 1532 LEO RETIREMENT-RECEIPTS	366,317	366,317
53 1562 MED INS CONTRIB-RECPTS	256,605	256,605
53 1632 WORKMEN'S COMP-DISABILIT	312	312
TOTAL PERSONAL SERVICES	3,346,325	3,346,325
53 2170 ADMIN SERVICES	-6,755	-6,755
53 2185 WASTE REM/RECY SER AGREE	-180	-180
53 2210 ELECTRICAL SERVICE	0	-612
53 2220 ENRG SER -NAT.GAS/PROPAN	0	-170
53 2230 ENRG SER -WATER & SEWER	0	-33
53 2241 NRG SER -FEL OIL	0	-5
53 2441 MAINT AGREEMENT SOFTWARE	3,700	3,700
53 2821 COMPUTER/DATA PROCESS SV	200	200
53 2840 POSTAGE FREIGHT/DELIVERY	388	388
53 2942 OTHER EMP EDUCATIONAL EX	1,800	1,800
TOTAL PURCHASED SERVICES	-847	-1,667
53 3510 CLOTHING & UNIFORMS	3,000	3,000
TOTAL SUPPLIES	3,000	3,000
53 5232 LEO SEPARATION ALLOWANCE	122,654	122,654
TOTAL OTHER EXPENSES & ADJUSTMENTS	122,654	122,654
53 69A1 BUTNER PBLC SFTY AUTHRTY	1,885,181	1,885,181
TOTAL AID & PUBLIC ASSISTANCE	1,885,181	1,885,181
TOTAL REQUIREMENTS	5,356,313	5,355,493

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 17

14900 CC AND PS - GENERAL FUND
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2H11 BUTNER PBLC SFTY AUTHORI	3,092,691	3,197,423
43 4320 SALE OF SURPLS CARS/TRUC	4,500	4,500
43 7992 IMP/PETTY CASH RE-DEPOSI	100	100
43 8108 TRANS FROM DHHS	374,021	374,021

TOTAL RECEIPTS	3,471,312	3,576,044

NET APPROPRIATION	1,885,001	1,779,449

4900

PAGE 18

14900 CC AND PS - GENERAL FUND
1330 STATE CAPITOL POLICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	266,562	266,562
53 1212 SPA-REG SALARIES-RECPT	206,960	206,960
53 1222 SPA TIME LIMITED SAL-REC	49,861	49,861
53 1231 SPA LEO SALARIES & WAGES	723,988	723,988
53 1232 SPA LEO SAL&WAGES-RECEIP	494,395	494,395
53 1412 WAGE STRAIGHT OVERTIME	7,224	7,224
53 1422 HOLIDAY PREM PAY-REC	2,142	2,142
53 1432 SHIFT PREM PAY-10% REC	8,483	8,483
53 1462 EPA&SPA-LONGVTY PAY-REC	6,885	6,885
53 1511 SOCIAL SEC CONTRIB-APPRO	77,434	77,434
53 1512 SOCIAL SEC CONTRIB-RECPT	56,894	56,894
53 1521 RETIRE CONTRIB-APPR	28,016	28,016
53 1522 REG RETIRE CONTRIB-RECPT	29,051	29,051
53 1531 LEO RETIRE CONTRIB-APPRO	116,168	116,168
53 1532 LEO RETIREMENT-RECEIPTS	107,648	107,648
53 1561 MED INS CONTRIB-APPRO	120,593	120,593
53 1562 MED INS CONTRIB-RECPTS	115,004	115,004
TOTAL PERSONAL SERVICES	2,417,308	2,417,308
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,720	2,720
53 2170 ADMIN SERVICES	229	229
53 2181 FOOD SRVC AGREEMENT	240	240
53 2195 VETERINARY SERVICES	2,212	2,212
53 2199 MISC CONTRACTUAL SERVICE	223	223
53 2331 REPAIRS-MOTOR VEHICLES	500	500
53 2332 REPAIRS-COMPUTER EQUIP	300	300
53 2333 REPAIRS-OTHER EQUIP	500	500
53 2390 REPAIRS-OTHER	1,000	1,000
53 2430 MAINT AGREEMNT-EQUIP	1,200	1,200
53 2441 MAINT AGREEMENT SOFTWARE	4,200	4,200
53 2513 RENT/LEASE-OTH FACILITIE	130	130
53 2523 RENT/LEASE-VOICE COMM EQ	1,644	1,644
53 2590 RENT/LEASE OTHER PROPERT	1,560	1,560
53 2721 LODGING - IN STATE	789	789
53 2722 LODGING-OUT-OF-STATE	1,659	1,659
53 2724 MEAL-IN STATE	460	460
53 2725 MEALS-OUT OF STATE, IN US	380	380
53 2727 MISC - IN STATE	51	51
53 2811 TELEPHONE SERVICE	8,400	8,400
53 2812 TELECOMMUN DATA CHRG	1,075	1,075
53 2814 CELLULAR PHONE SERVICES	2,500	2,500
53 2815 EMAIL AND CALENDARING	1,939	1,939
53 2816 VIDEO TRANSMISSION CHRG	474	474
53 2821 COMPUTER/DATA PROCESS SV	1,986	1,986
53 2840 POSTAGE FREIGHT/DELIVERY	963	963
53 2850 PRINT,BIND,DUPLICATE	1,149	1,149
53 2913 LIABILITY INSURANCE	238	238
53 2930 REGISTRATION FEES	3,205	3,205

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 19

14900 CC AND PS - GENERAL FUND
1330 STATE CAPITOL POLICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2941 EMP EDUCATION ASST PR	1,189	1,189
TOTAL PURCHASED SERVICES	43,115	43,115
53 3110 GENERAL OFFICE SUPPLIES	2,700	2,700
53 3120 DATA PROCESSING SUPPLIES	158	158
53 3150 SECURITY & SAFETY SUPP	9,576	9,576
53 3190 OTHER ADM. SUPPLIES	395	395
53 3210 JANITORIAL SUPPLIES	34	34
53 3240 CARPENTRY & HARDWARE SUP	377	377
53 3290 OTHER FACILITY & HARDWAR	127	127
53 3350 MOTOR VEH REPLCEMNT PART	52	52
53 3510 CLOTHING & UNIFORMS	21,787	21,787
53 3720 EDUCATIONAL SUPPLIES	347	347
53 3900 OTHER MATERIALS & SUPPLI	117	117
TOTAL SUPPLIES	35,670	35,670
53 4528 EQUIP-VOICE COMMUNICATN	-15,000	-15,000
53 4534 PC/PRINTER EQUIPMENT	-3,000	-3,000
53 4539 OTHER EQUIPMENT	500	500
53 4713 PC SOFTWARE	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	-17,400	-17,400
53 5232 LEO SEPARATION ALLOWANCE	72,967	72,967
53 5830 MEMBERSHIP DUES&SUBSCRIP	135	135
53 5840 SERVICE & OTHER AWARDS	500	500
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	74,102	74,102
TOTAL REQUIREMENTS	2,552,795	2,552,795

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 20

14900 CC AND PS - GENERAL FUND
1330 STATE CAPITOL POLICE

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4190 OTHER SALES AND SERVICES	1,105,099	1,105,099

TOTAL RECEIPTS	1,105,099	1,105,099

NET APPROPRIATION	1,447,696	1,447,696

4900

PAGE 21

14900 CC AND PS - GENERAL FUND
1340 MISSING PERSONS CTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	96,370	96,370
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,620	1,620
53 1511 SOCIAL SEC CONTRIB-APPRO	7,374	7,374
53 1521 RETIRE CONTRIB-APPR	10,299	10,299
53 1561 MED INS CONTRIB-APPRO	9,858	9,858
53 1631 WRKER COMP-MED PAYMENTS	4,080	4,080
53 1632 WORKMEN'S COMP-DISABILIT	1,067	1,067
TOTAL PERSONAL SERVICES	130,668	130,668
53 2430 MAINT AGREEMNT-EQUIP	700	700
53 2524 RENT/GEN OFF EQUIPMENT	100	100
53 2721 LODGING - IN STATE	523	523
53 2724 MEAL-IN STATE	500	500
53 2725 MEALS-OUT OF STATE, IN US	169	169
53 2811 TELEPHONE SERVICE	3,590	3,590
53 2814 CELLULAR PHONE SERVICES	700	700
53 2840 POSTAGE FREIGHT/DELIVERY	600	600
53 2850 PRINT,BIND,DUPLICATE	400	400
53 2942 OTHER EMP EDUCATIONAL EX	922	922
TOTAL PURCHASED SERVICES	8,204	8,204
53 3110 GENERAL OFFICE SUPPLIES	462	462
53 3900 OTHER MATERIALS & SUPPLI	211	211
TOTAL SUPPLIES	673	673
53 4530 NON WAN-DP EQUIPMENT	10,082	10,082
53 4711 NON WAN COMP SOFTWARE	925	925
TOTAL PROPERTY, PLANT & EQUIPMT	11,007	11,007
53 5900 OTHER EXPENSES	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	200	200
TOTAL REQUIREMENTS	150,752	150,752

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 22

14900 CC AND PS - GENERAL FUND
1340 MISSING PERSONS CTR

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	150,752	150,752

4900

PAGE 23

14900 CC AND PS - GENERAL FUND
 1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	504,637	504,637
53 1212 SPA-REG SALARIES-RECPT	154,420	154,420
53 1222 SPA TIME LIMITED SAL-REC	39,954	39,954
53 1231 SPA LEO SALARIES & WAGES	5,166,041	5,166,041
53 1232 SPA LEO SAL&WAGES-RECEIP	573,280	573,280
53 1411 SPA-WAGE STRAIGHT OVERTI	22,521	22,521
53 1412 WAGE STRAIGHT OVERTIME	362,589	362,589
53 1421 HOLIDAY PAY - APPRO	3,515	3,515
53 1422 HOLIDAY PREM PAY-REC	17	17
53 1431 SHIFT PREM PAY - APPRO	39,095	39,095
53 1432 SHIFT PREM PAY-10% REC	15,281	15,281
53 1461 EPA&SPA-LONGVTY PAY-APPR	74,138	74,138
53 1462 EPA&SPA-LONGVTY PAY-REC	5,759	5,759
53 1511 SOCIAL SEC CONTRIB-APPRO	464,313	464,313
53 1512 SOCIAL SEC CONTRIB-RECPT	89,179	89,179
53 1521 RETIRE CONTRIB-APPR	143,554	143,554
53 1522 REG RETIRE CONTRIB-RECPT	21,493	21,493
53 1531 LEO RETIRE CONTRIB-APPRO	791,147	791,147
53 1532 LEO RETIREMENT-RECEIPTS	142,529	142,529
53 1561 MED INS CONTRIB-APPRO	549,033	549,033
53 1562 MED INS CONTRIB-RECPTS	92,107	92,107
53 1631 WRKER COMP-MED PAYMENTS	2,256	2,256
53 1633 WRKER COMP-PERM DIS PAYM	4,562	4,562
53 1651 COMPENSATION TO BOARD ME	75	75
TOTAL PERSONAL SERVICES	9,261,495	9,261,495
53 2132 OTHER PROVIDED MED SER	862	862
53 2170 ADMIN SERVICES	12,808	12,808
53 2181 FOOD SRVC AGREEMENT	4,000	4,000
53 2184 JANITORIAL SER AGREEMENT	96	96
53 2185 WASTE REM/RECY SER AGREE	932	932
53 2186 SECURITY SERVICE AGREE	11,000	11,000
53 2199 MISC CONTRACTUAL SERVICE	39,434	39,434
53 2210 ELECTRICAL SERVICE	22,222	21,535
53 2220 ENRG SER -NAT.GAS/PROPAN	2,000	1,938
53 2230 ENRG SER -WATER & SEWER	2,191	2,123
53 2331 REPAIRS-MOTOR VEHICLES	22,291	22,291
53 2332 REPAIRS-COMPUTER EQUIP	8,422	8,422
53 2333 REPAIRS-OTHER EQUIP	1,700	1,700
53 2390 REPAIRS-OTHER	1,736	1,736
53 2430 MAINT AGREEMNT-EQUIP	3,000	3,000
53 2441 MAINT AGREEMENT SOFTWARE	20,000	20,000
53 2443 MAINT AGRMT NON-WAN	5,011	5,011
53 2490 MAINT AGREEMENT-OTHER	2,500	2,500
53 2512 RENT/LEASE-BLDINGS/OFFIC	266,961	266,961
53 2513 RENT/LEASE-OTH FACILITIE	3,300	3,300
53 2521 RENT/LEASE MOTOR VEHICLE	1,050	1,050
53 2590 RENT/LEASE OTHER PROPERT	200	200

4900

PAGE 24

14900 CC AND PS - GENERAL FUND
1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2714 TRANSP-GRND - IN STATE	36,736	36,736
53 2721 LODGING - IN STATE	15,612	15,612
53 2722 LODGING-OUT-OF-STATE	9,400	9,400
53 2724 MEAL-IN STATE	21,641	21,641
53 2725 MEALS-OUT OF STATE, IN US	5,099	5,099
53 2727 MISC - IN STATE	1,975	1,975
53 2728 MISC - OUT STATE, IN US	201	201
53 2811 TELEPHONE SERVICE	77,128	77,128
53 2812 TELECOMMUN DATA CHRG	3,400	3,400
53 2814 CELLULAR PHONE SERVICES	15,356	15,356
53 2821 COMPUTER/DATA PROCESS SV	1,250	1,250
53 2840 POSTAGE FREIGHT/DELIVERY	8,755	8,755
53 2850 PRINT,BIND,DUPLICATE	5,875	5,875
53 2860 ADVERTISING	4,050	4,050
53 2911 PROPERTY-INSURANCE	800	800
53 2912 INSURANCE/MOTOR VEH	43,359	43,359
53 2913 LIABILITY INSURANCE	200	200
53 2919 OTHER INSURANCE	1,900	1,900
53 2930 REGISTRATION FEES	7,375	7,375
53 2942 OTHER EMP EDUCATIONAL EX	4,240	4,240
53 2950 EMP MOVING EXPENSES	10,800	10,800
TOTAL PURCHASED SERVICES	706,868	706,051
53 3110 GENERAL OFFICE SUPPLIES	14,444	14,444
53 3120 DATA PROCESSING SUPPLIES	2,875	2,875
53 3130 PHOTOGRAPHIC SUPPLIES	555	555
53 3150 SECURITY & SAFETY SUPP	1,316	1,316
53 3190 OTHER ADM. SUPPLIES	4,440	4,440
53 3210 JANITORIAL SUPPLIES	925	925
53 3250 AGRICULT/ANIMAL SUPPLIES	200	200
53 3290 OTHER FACILITY & HARDWAR	1,560	1,560
53 3310 GASOLINE	278,187	278,187
53 3320 DIESEL FUEL	100	100
53 3330 OIL, LUBRICANT	4,700	4,700
53 3340 TIRES & TUBES	10,107	10,107
53 3350 MOTOR VEH REPLCEMNT PART	4,415	4,415
53 3410 FOOD SUPPLIES	26	26
53 3510 CLOTHING & UNIFORMS	6,770	6,770
53 3720 EDUCATIONAL SUPPLIES	539	539
53 3900 OTHER MATERIALS & SUPPLI	8,221	8,221
TOTAL SUPPLIES	339,380	339,380
53 4511 FURN-OFFICE	5,285	5,285
53 4530 NON WAN-DP EQUIPMENT	6,937	6,937
53 4711 NON WAN COMP SOFTWARE	1,850	1,850
53 4713 PC SOFTWARE	1,995	1,995
TOTAL PROPERTY, PLANT & EQUIPMT	16,067	16,067

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 25

14900 CC AND PS - GENERAL FUND
1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5112 TORT CLAIMS	470	470
53 5120 LICENSES/PERMIT COSTS	797	797
53 5232 LEO SEPARATION ALLOWANCE	318,307	318,307
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,375	1,375
53 5840 SERVICE & OTHER AWARDS	1,370	1,370
53 5900 OTHER EXPENSES	19,605	19,605
TOTAL OTHER EXPENSES & ADJUSTMENTS	341,924	341,924
TOTAL REQUIREMENTS	10,665,734	10,664,917
ESTIMATED RECEIPTS		
43 4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
43 4320 SALE OF SURPLS CARS/TRUC	110,750	110,750
43 5100 BSNS LICENSE FEES	263,129	263,129
43 5200 BINGO LICENSE FEES	75,238	75,238
43 5900 OTHER LICENSES,FEES&PERM	3,375	3,375
43 7990 OTHER MISC REV-PROGRAM	10,000	10,000
43 8108 TRANS FROM DHHS	482,074	482,074
43 8136 TRANS FROM LOTTERY COMMI	1,011,149	1,011,149
TOTAL RECEIPTS	1,961,437	1,961,437
NET APPROPRIATION	8,704,297	8,703,480

4900

PAGE 26

14900 CC AND PS - GENERAL FUND
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	97,284	97,284
53 1211 SPA-REG SALARIES-APPRO	1,766,976	1,766,976
53 1212 SPA-REG SALARIES-RECPT	2,786,344	2,786,344
53 1222 SPA TIME LIMITED SAL-REC	490,490	490,490
53 1312 REG(N S) TEMP WAGES-REC	7,500	7,500
53 1322 CONTR EMPL PER IRS-RECPT	14,304	14,304
53 1412 WAGE STRAIGHT OVERTIME	1,034	1,034
53 1421 HOLIDAY PAY - APPRO	2,885	2,885
53 1422 HOLIDAY PREM PAY-REC	3,087	3,087
53 1431 SHIFT PREM PAY - APPRO	9,471	9,471
53 1432 SHIFT PREM PAY-10% REC	10,690	10,690
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,066	22,066
53 1462 EPA&SPA-LONGVTY PAY-REC	55,266	55,266
53 1511 SOCIAL SEC CONTRIB-APPRO	145,452	145,452
53 1512 SOCIAL SEC CONTRIB-RECPT	292,700	292,700
53 1521 RETIRE CONTRIB-APPR	207,769	207,769
53 1522 REG RETIRE CONTRIB-RECPT	393,703	393,703
53 1561 MED INS CONTRIB-APPRO	181,912	181,912
53 1562 MED INS CONTRIB-RECPTS	361,419	361,419
53 1572 UNEMP COMP PAYMNTS TO ES	4,316	4,316
53 1631 WRKER COMP-MED PAYMENTS	90,096	90,096
53 1632 WORKMEN'S COMP-DISABILIT	3,244	3,244
53 1651 COMPENSATION TO BOARD ME	700	700
TOTAL PERSONAL SERVICES	6,948,708	6,948,708
53 2110 LEGAL FEES	100	100
53 2120 ACCOUNTING FEES	28,750	28,750
53 2140 INFORMATN TECHNOLOGY SVC	21,000	21,000
53 2170 ADMIN SERVICES	216,338	216,338
53 2184 JANITORIAL SER AGREEMENT	21,641	21,641
53 2185 WASTE REM/RECY SER AGREE	2,150	2,150
53 2186 SECURITY SERVICE AGREE	1,500	1,500
53 2187 PEST CONTROL AGREEMENT	1,280	1,280
53 2193 TRANSPORTATION SRVCS	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	19,940,297	19,940,297
53 2210 ELECTRICAL SERVICE	23,894	23,894
53 2220 ENRG SER -NAT.GAS/PROPAN	9,895	9,895
53 2230 ENRG SER -WATER & SEWER	1,800	1,800
53 2310 REPAIRS-BUILDINGS	3,500	3,500
53 2331 REPAIRS-MOTOR VEHICLES	38,500	38,500
53 2333 REPAIRS-OTHER EQUIP	13,200	13,200
53 2337 REPAIRS-PC/PRINTER	1,124	1,124
53 2390 REPAIRS-OTHER	7,400	7,400
53 2430 MAINT AGREEMNT-EQUIP	26,459	26,459
53 2441 MAINT AGREEMENT SOFTWARE	8,000	8,000
53 2446 MAINT AGREE-LAN EQUIP	7,850	7,850
53 2448 MAINT AGREE-PC SOFTWARE	73,585	73,585
53 2449 MAINT AGMT/SERVER SOFTWA	2,694	2,694

4900

PAGE 27

14900 CC AND PS - GENERAL FUND
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2490 MAINT AGREEMENT-OTHER	2,775	2,775
53 2512 RENT/LEASE-BLDINGS/OFFIC	170,509	170,509
53 2513 RENT/LEASE-OTH FACILITIE	12,008	12,008
53 2521 RENT/LEASE MOTOR VEHICLE	380,107	380,107
53 2524 RENT/GEN OFF EQUIPMENT	-95,489	-95,489
53 2590 RENT/LEASE OTHER PROPERT	13,500	13,500
53 2711 TRANSP AIR - IN STATE	8,886	8,886
53 2712 TRANSP AIR OUT OF STATE	68,333	68,333
53 2714 TRANSP-GRND - IN STATE	80,111	80,111
53 2715 TRANSP GRND-OUT STA, IN US	3,517	3,517
53 2717 OTHER-IN-STATE	1,500	1,500
53 2718 TRANS-OTHER-OUT-OF-ST	600	600
53 2721 LODGING - IN STATE	115,879	115,879
53 2722 LODGING-OUT-OF-STATE	31,062	31,062
53 2724 MEAL-IN STATE	96,551	96,551
53 2725 MEALS-OUT OF STATE, IN US	38,393	38,393
53 2727 MISC - IN STATE	1,300	1,300
53 2728 MISC - OUT STATE, IN US	1,725	1,725
53 2731 BD/NON-EMPLOYEE TRANSP	5,000	5,000
53 2732 BD/NON-EMPLOYEE SUBST	15,000	15,000
53 2811 TELEPHONE SERVICE	164,246	164,246
53 2812 TELECOMMUN DATA CHRG	82,334	82,334
53 2814 CELLULAR PHONE SERVICES	267,671	267,671
53 2816 VIDEO TRANSMISSION CHRG	7,000	7,000
53 2817 INTERNET SVC PROV CHG	500	500
53 2821 COMPUTER/DATA PROCESS SV	17,009	17,009
53 2840 POSTAGE FREIGHT/DELIVERY	73,768	73,768
53 2850 PRINT,BIND,DUPLICATE	48,158	48,158
53 2870 CABLE TV	2,683	2,683
53 2912 INSURANCE/MOTOR VEH	17,802	17,802
53 2913 LIABILITY INSURANCE	26,272	26,272
53 2919 OTHER INSURANCE	7,319	7,319
53 2930 REGISTRATION FEES	25,275	25,275
53 2941 EMP EDUCATION ASST PR	500	500
53 2942 OTHER EMP EDUCATIONAL EX	15,217	15,217
TOTAL PURCHASED SERVICES	22,162,978	22,162,978
53 3110 GENERAL OFFICE SUPPLIES	41,960	41,960
53 3120 DATA PROCESSING SUPPLIES	19,388	19,388
53 3150 SECURITY & SAFETY SUPP	80,000	80,000
53 3190 OTHER ADM. SUPPLIES	150	150
53 3210 JANITORIAL SUPPLIES	6,452	6,452
53 3290 OTHER FACILITY & HARDWAR	2,000	2,000
53 3310 GASOLINE	1,050	1,050
53 3320 DIESEL FUEL	11,000	11,000
53 3340 TIRES & TUBES	1,500	1,500
53 3350 MOTOR VEH REPLCEMNT PART	4,125	4,125
53 3410 FOOD SUPPLIES	2,770	2,770

4900

PAGE 28

14900 CC AND PS - GENERAL FUND
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3510 CLOTHING & UNIFORMS	15,000	15,000
53 3690 OTHER DRUGS/PHARMC SUPP	24	24
53 3720 EDUCATIONAL SUPPLIES	3,000	3,000
53 3900 OTHER MATERIALS & SUPPLI	56,409	56,409
TOTAL SUPPLIES	244,828	244,828
53 4511 FURN-OFFICE	1,000	1,000
53 4521 OFFICE EQUIPMENT	1,145	1,145
53 4523 EQUIP-SCIENTIFIC/MEDICAL	52,343	52,343
53 4528 EQUIP-VOICE COMMUNICATN	195,687	195,687
53 4529 EQUIP-CUSTODY & SECURITY	500	500
53 4530 NON WAN-DP EQUIPMENT	10,500	10,500
53 4533 LAN EQUIPMENT	40,000	40,000
53 4534 PC/PRINTER EQUIPMENT	37,083	37,083
53 4535 SERVER EQUIPMENT	50,000	50,000
53 4539 OTHER EQUIPMENT	194,894	194,894
53 4541 AUTOS, TRUCKS, & BUSES	19,365	19,365
53 4544 TRAILERS	160,000	160,000
53 4711 NON WAN COMP SOFTWARE	693	693
53 4713 PC SOFTWARE	12,300	12,300
53 4714 SERVER SOFTWARE	90,000	90,000
TOTAL PROPERTY, PLANT & EQUIPMT	865,510	865,510
53 5120 LICENSES/PERMIT COSTS	2,000	2,000
53 5830 MEMBERSHIP DUES&SUBSCRIP	15,575	15,575
53 5840 SERVICE & OTHER AWARDS	1,500	1,500
53 5900 OTHER EXPENSES	43,808	43,808
TOTAL OTHER EXPENSES & ADJUSTMENTS	62,883	62,883
53 6215 ST AID-HAZARD MITIGATATI	453,684	453,684
53 6910 AID TO OTHER GOV UNITS	491,500	491,500
53 6920 AID TO LOCAL UNITS	6,437,939	6,437,939
53 6960 MUNICIPALITY ALLOCATIONS	2,666,604	2,666,604
TOTAL AID & PUBLIC ASSISTANCE	10,049,727	10,049,727
53 7105 RES-GRANT PERSONNEL COST	191,432	191,432
53 7112 RESERVE-FEDERAL	94,884	94,884
53 7114 RESERVES - STATE	11,374	11,374
TOTAL RESERVES	297,690	297,690
53 8103 TRSFR TO DENR	140,197	140,197
53 8117 TRANSFER TO B/C 24963	568,201	568,201
53 8120 TRANS TO WILDLIFE RES CO	11,000	11,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	719,398	719,398

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 29

14900 CC AND PS - GENERAL FUND
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	41,351,722	41,351,722

ESTIMATED RECEIPTS		

43 5500 FINES, PENAL, ASSESS FEE	1,217,124	1,217,124
43 7113 INSURANCE RECOVERIES	50,000	50,000
43 8112 TRANS-FROM DENR	25,180	25,180
43 8113 TRSFR-OSBM	568,201	568,201
43 8120 TRANSFER FROM B/C 24963	324,691	324,691
43 8196 TRANSFER FROM CODE 24965	936,855	936,855
53 88E1 FEMA-L-PDM ASSTN	-193,440	-193,440
53 88E4 FEMA-SRL-HM ASSTN	7,607	7,607
53 88M1 REPETITIVE FLOOD CLAIMS	331,476	331,476
53 8803 FEMA-FLOOD MITIG ASSTNC	845,538	845,538
53 8812 FLOODPLAIN MAPP-CGIA	14,240	14,240
53 8814 EMERG MGMT-LOCL UNT	8,361,433	8,361,433
53 8819 EM-FLOOD INS 83.502	289,561	289,561
53 8841 FED DISASTER ASSISTANCE	24,784,471	24,784,471
53 8867 FEMA IHRM PROGRAM	325,000	325,000
53 8893 US DEPT TRANSPORTATION	425,893	425,893

TOTAL RECEIPTS	38,313,830	38,313,830

NET APPROPRIATION	3,037,892	3,037,892

4900

PAGE 30

14900 CC AND PS - GENERAL FUND
1520 DHS Grant Programs

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	559,777	559,777
53 1222 SPA TIME LIMITED SAL-REC	506,830	506,830
53 1512 SOCIAL SEC CONTRIB-RECPT	75,491	75,491
53 1522 REG RETIRE CONTRIB-RECPT	117,862	117,862
53 1562 MED INS CONTRIB-RECPTS	117,519	117,519
TOTAL PERSONAL SERVICES	1,377,479	1,377,479
53 2120 ACCOUNTING FEES	18,058	18,058
53 2170 ADMIN SERVICES	90,683	90,683
53 2199 MISC CONTRACTUAL SERVICE	1,456,881	1,456,881
53 2512 RENT/LEASE-BLDINGS/OFFIC	28,763	28,763
53 2513 RENT/LEASE-OTH FACILITIE	1,250	1,250
53 2521 RENT/LEASE MOTOR VEHICLE	20,858	20,858
53 2712 TRANS AIR OUT OF STATE	7,272	7,272
53 2714 TRANSP-GRND - IN STATE	10,780	10,780
53 2715 TRANS GRND-OUT STA, IN US	1,275	1,275
53 2721 LODGING - IN STATE	95,929	95,929
53 2722 LODGING-OUT-OF-STATE	10,500	10,500
53 2724 MEAL-IN STATE	50,250	50,250
53 2725 MEALS-OUT OF STATE, IN US	4,903	4,903
53 2727 MISC - IN STATE	2,623	2,623
53 2728 MISC - OUT STATE, IN US	401	401
53 2811 TELEPHONE SERVICE	3,400	3,400
53 2812 TELECOMMUN DATA CHRG	500	500
53 2814 CELLULAR PHONE SERVICES	1,450	1,450
53 2840 POSTAGE FREIGHT/DELIVERY	6,250	6,250
53 2850 PRINT,BIND,DUPLICATE	44,500	44,500
53 2930 REGISTRATION FEES	8,250	8,250
TOTAL PURCHASED SERVICES	1,864,776	1,864,776
53 3110 GENERAL OFFICE SUPPLIES	17,022	17,022
53 3120 DATA PROCESSING SUPPLIES	1,150	1,150
53 3720 EDUCATIONAL SUPPLIES	7,826	7,826
53 3900 OTHER MATERIALS & SUPPLI	1,600	1,600
TOTAL SUPPLIES	27,598	27,598
53 4521 OFFICE EQUIPMENT	3,000	3,000
53 4534 PC/PRINTER EQUIPMENT	4,267	4,267
53 4539 OTHER EQUIPMENT	373,250	373,250
TOTAL PROPERTY, PLANT & EQUIPMT	380,517	380,517
53 6910 AID TO OTHER GOV UNITS	4,703,918	4,703,918
53 6920 AID TO LOCAL UNITS	26,340,692	26,340,692
TOTAL AID & PUBLIC ASSISTANCE	31,044,610	31,044,610

4900

PAGE 31

14900 CC AND PS - GENERAL FUND
1520 DHS Grant Programs

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 7112 RESERVE-FEDERAL	8,524,169	8,524,169
TOTAL RESERVES	8,524,169	8,524,169
53 8103 TRSFR TO DENR	101,228	101,228
53 8109 TRANS TO DOT	208,396	208,396
53 8111 TRANS TO AGRIC	322,498	322,498
53 8113 TRSFR-GOV OFFICE	95,000	95,000
53 8138 TRANS TO NC PORTS AUTH	128,250	128,250
53 8154 TRANS TO CODE 24960	6,468,088	6,468,088
53 8166 TRANS TO DOJ	758,721	758,721
TOTAL INTRAGOVERNMENTAL TRANSACTNS	8,082,181	8,082,181
TOTAL REQUIREMENTS	51,301,330	51,301,330
ESTIMATED RECEIPTS		
53 88HB EOC	500,000	500,000
53 88H1 HSGP FY0 REVEN	31,489,845	31,489,845
53 88H2 LOCAL GOVERNMENT SUPPORT	2,598,000	2,598,000
53 88H3 LOCAL GOVERNMENT SUPPORT	214,842	214,842
53 88H4 LOCAL GOVERNMENT SUPPORT	899,992	899,992
53 88H5 LOCAL GOVERNMENT SUPPORT	1,004,373	1,004,373
53 88H6 FFY07 PSIC	8,400,617	8,400,617
53 88H9 FFY08 HLS IECGP	953,953	953,953
53 8882 HOMELAND SECURITY GRANT	5,239,708	5,239,708
TOTAL RECEIPTS	51,301,330	51,301,330
NET APPROPRIATION	0	0

4900

PAGE 32

14900 CC AND PS - GENERAL FUND
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	79,738	79,738
53 1211 SPA-REG SALARIES-APPRO	256,608	256,608
53 1212 SPA-REG SALARIES-RECPT	32,300	32,300
53 1222 SPA TIME LIMITED SAL-REC	28,176	28,176
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,048	5,048
53 1462 EPA&SPA-LONGVTY PAY-REC	633	633
53 1511 SOCIAL SEC CONTRIB-APPRO	25,905	25,905
53 1512 SOCIAL SEC CONTRIB-RECPT	2,520	2,520
53 1521 RETIRE CONTRIB-APPR	36,482	36,482
53 1522 REG RETIRE CONTRIB-RECPT	7,140	7,140
53 1561 MED INS CONTRIB-APPRO	39,432	39,432
53 1562 MED INS CONTRIB-RECPTS	9,014	9,014
TOTAL PERSONAL SERVICES	522,996	522,996
53 2110 LEGAL FEES	300	300
53 2170 ADMIN SERVICES	3,824	3,824
53 2199 MISC CONTRACTUAL SERVICE	2,624	2,624
53 2430 MAINT AGREEMNT-EQUIP	2,375	2,375
53 2441 MAINT AGREEMENT SOFTWARE	12,400	12,400
53 2513 RENT/LEASE-OTH FACILITIE	300	300
53 2530 RENT/LEASE NON-WAN DP EQ	1,254	1,254
53 2712 TRANS AIR OUT OF STATE	424	424
53 2714 TRANSP-GRND - IN STATE	401	401
53 2722 LODGING-OUT-OF-STATE	779	779
53 2724 MEAL-IN STATE	600	600
53 2725 MEALS-OUT OF STATE, IN US	446	446
53 2731 BD/NON-EMPLOYEE TRANSP	1,276	1,276
53 2732 BD/NON-EMPLOYEE SUBST	3,457	3,457
53 2811 TELEPHONE SERVICE	6,883	6,883
53 2840 POSTAGE FREIGHT/DELIVERY	3,090	3,090
53 2850 PRINT,BIND,DUPLICATE	900	900
53 2930 REGISTRATION FEES	500	500
TOTAL PURCHASED SERVICES	41,833	41,833
53 3110 GENERAL OFFICE SUPPLIES	3,391	3,391
53 3120 DATA PROCESSING SUPPLIES	462	462
53 3410 FOOD SUPPLIES	19	19
53 3900 OTHER MATERIALS & SUPPLI	3,248	3,248
TOTAL SUPPLIES	7,120	7,120
53 4511 FURN-OFFICE	809	809
TOTAL PROPERTY, PLANT & EQUIPMT	809	809
53 6100 RAPE VICTIM ASSISTANCE	1,336,500	1,336,500
53 6101 VICTIM COMPENSATION	9,413,366	9,413,366

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 33

14900 CC AND PS - GENERAL FUND
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	10,749,866	10,749,866

53 7113 RESERVE-VOCA ADMIN	170,175	170,175

TOTAL RESERVES	170,175	170,175

TOTAL REQUIREMENTS	11,492,799	11,492,799

ESTIMATED RECEIPTS		

43 8109 TRANS-DEPT OF CORR	641,147	641,147
53 8836 DPT OF JSTCE-VOCA	4,776,599	4,776,599

TOTAL RECEIPTS	5,417,746	5,417,746

NET APPROPRIATION	6,075,053	6,075,053

4900

PAGE 34

14900 CC AND PS - GENERAL FUND
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	92,647	92,647
53 1211 SPA-REG SALARIES-APPRO	384,005	384,005
53 1212 SPA-REG SALARIES-RECPT	1,427,919	1,427,919
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,959	3,959
53 1462 EPA&SPA-LONGVTY PAY-REC	34,255	34,255
53 1511 SOCIAL SEC CONTRIB-APPRO	37,350	37,350
53 1512 SOCIAL SEC CONTRIB-RECPT	111,530	111,530
53 1521 RETIRE CONTRIB-APPR	46,961	46,961
53 1522 REG RETIRE CONTRIB-RECPT	153,865	153,865
53 1561 MED INS CONTRIB-APPRO	44,362	44,362
53 1562 MED INS CONTRIB-RECPTS	132,678	132,678
53 1631 WRKER COMP-MED PAYMENTS	261	261
53 1651 COMPENSATION TO BOARD ME	3,452	3,452
TOTAL PERSONAL SERVICES	2,473,244	2,473,244
53 2110 LEGAL FEES	1,000	1,000
53 2170 ADMIN SERVICES	95,803	95,803
53 2181 FOOD SRVC AGREEMENT	30,000	30,000
53 2185 WASTE REM/RECY SER AGREE	2,000	2,000
53 2199 MISC CONTRACTUAL SERVICE	895,141	895,141
53 2332 REPAIRS-COMPUTER EQUIP	500	500
53 2333 REPAIRS-OTHER EQUIP	1,200	1,200
53 2390 REPAIRS-OTHER	1,349	1,349
53 2430 MAINT AGREEMNT-EQUIP	11,000	11,000
53 2443 MAINT AGRMT NON-WAN	3,100	3,100
53 2448 MAINT AGREE-PC SOFTWARE	60,000	60,000
53 2512 RENT/LEASE-BLDINGS/OFFIC	225,000	225,000
53 2513 RENT/LEASE-OTH FACILITIE	13,500	13,500
53 2521 RENT/LEASE MOTOR VEHICLE	21,000	21,000
53 2524 RENT/GEN OFF EQUIPMENT	2,500	2,500
53 2530 RENT/LEASE NON-WAN DP EQ	1,303	1,303
53 2712 TRANS AIR OUT OF STATE	25,549	25,549
53 2714 TRANSP-GRND - IN STATE	22,532	22,532
53 2715 TRANS GRND-OUT STA, IN US	7,000	7,000
53 2717 OTHER-IN-STATE	1,250	1,250
53 2718 TRANS-OTHER-OUT-OF-ST	2,550	2,550
53 2721 LODGING - IN STATE	48,775	48,775
53 2722 LODGING-OUT-OF-STATE	19,830	19,830
53 2724 MEAL-IN STATE	13,911	13,911
53 2725 MEALS-OUT OF STATE, IN US	10,091	10,091
53 2727 MISC - IN STATE	4,041	4,041
53 2728 MISC - OUT STATE, IN US	1,700	1,700
53 2731 BD/NON-EMPLOYEE TRANSP	15,000	15,000
53 2732 BD/NON-EMPLOYEE SUBST	27,100	27,100
53 2811 TELEPHONE SERVICE	12,041	12,041
53 2812 TELECOMMUN DATA CHRGE	30,200	30,200
53 2814 CELLULAR PHONE SERVICES	42,822	42,822
53 2821 COMPUTER/DATA PROCESS SV	2,500	2,500

4900

PAGE 35

14900 CC AND PS - GENERAL FUND
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2840 POSTAGE FREIGHT/DELIVERY	17,600	17,600
53 2850 PRINT,BIND,DUPLICATE	14,823	14,823
53 2860 ADVERTISING	6	6
53 2930 REGISTRATION FEES	33,000	33,000
53 2942 OTHER EMP EDUCATIONAL EX	789	789
53 2951 STAFF TUITION	2,000	2,000
TOTAL PURCHASED SERVICES	1,719,506	1,719,506
53 3110 GENERAL OFFICE SUPPLIES	25,061	25,061
53 3410 FOOD SUPPLIES	4,862	4,862
53 3720 EDUCATIONAL SUPPLIES	59,768	59,768
53 3900 OTHER MATERIALS & SUPPLI	18,619	18,619
TOTAL SUPPLIES	108,310	108,310
53 4511 FURN-OFFICE	11,000	11,000
53 4521 OFFICE EQUIPMENT	11,500	11,500
53 4522 EQUIPMENT	4,000	4,000
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 PC/PRINTER EQUIPMENT	13,000	13,000
53 4535 SERVER EQUIPMENT	10,000	10,000
53 4539 OTHER EQUIPMENT	13,500	13,500
53 4713 PC SOFTWARE	18,147	18,147
53 4714 SERVER SOFTWARE	9,997	9,997
TOTAL PROPERTY, PLANT & EQUIPMT	92,144	92,144
53 5640 INDIRECT (OVERHEAD) COST	1,395	1,395
53 5830 MEMBERSHIP DUES&SUBSCRIP	10,800	10,800
53 5900 OTHER EXPENSES	10,083	10,083
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,278	22,278
53 6JAD WAKE/DURHAM PREV PARTN N	500,000	500,000
53 6JAE EASTERN PSN ANTI-GANG NG	50,000	50,000
53 6JAW WEST.PSN ANTI-GANG NGOV	90,000	90,000
53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	522,100
53 6JC4 JJDP GRANT	1,124,000	1,124,000
53 6JD4 VAWA GRANT	550,000	550,000
53 6JJ1 BYRNE JUST ASST/NON GOV	1,493,060	1,493,060
53 6JK4 VAWA RURAL DOMEST 04/NG	461,884	461,884
53 6J21 TITLE V JFFX	28,125	28,125
53 6J66 VOCA GRANT	12,118,600	12,118,600
53 6J88 SAFE NEIGHBORHOODS-EAST	39,709	39,709
53 6J89 SAFE NEIGHBORHOODS-MIDDL	28,019	28,019
53 6J91 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6J95 NC CRIME HST NON-GOV	100,000	100,000
53 69AD WAKE/DURHAM PREV PARTN G	553,913	553,913

4900

PAGE 36

14900 CC AND PS - GENERAL FUND
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 69AE EASTERN PSN ANTI-GANG GO	110,000	110,000
53 69AM MIDDLE PSN ANTI-GANG GOV	280,000	280,000
53 69AW WEST.PSN ANTI-GANG GOV	146,000	146,000
53 69A4 JUV ACCT BLOCK GRT 04	436,125	436,125
53 69C4 JJDP GRANT 2004	877,869	877,869
53 69D4 VAWA GRANT 04	1,633,393	1,633,393
53 69E4 HHS CHILDREN JUSTICE 04	118,706	118,706
53 69JA FOREN DNA CAP ENHCMNT	88,861	88,861
53 69J1 BYRNE JUSTICE ASST GRANT	5,379,471	5,379,471
53 69J4 FOREN DNA CSWK BCKLG	1,269,094	1,269,094
53 6921 TITLE V GRANT 04	28,125	28,125
53 6930 AID TO NC VAN	112,500	112,500
53 6951 DOJ-NC ELECTRONIC MTRNG	471,310	471,310
53 6966 VOCA 2004	5,536,500	5,536,500
53 6974 DRUG ENF GRANT 2004	37,945	37,945
53 6988 SAFE NEIGHBORHOODS-EAST	39,710	39,710
53 6989 SAFE NEIGHBORHOOD-MIDDLE	28,019	28,019
53 6991 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6995 NC CRIME HST IMP 04	100,000	100,000
TOTAL AID & PUBLIC ASSISTANCE	34,428,776	34,428,776
53 7112 RESERVE-FEDERAL	1,090,995	1,090,995
TOTAL RESERVES	1,090,995	1,090,995
53 8132 STATE AGENCY MATCH	19,909	19,909
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,909	19,909
TOTAL REQUIREMENTS	39,955,162	39,955,162

ESTIMATED RECEIPTS

43 8122 TRANSFER FROM CODE 24962	9,233,182	9,233,182
53 88AC NCHIP GRANT	100,000	100,000
53 88AD WAKE/DURHAM PREV PARTN F	1,053,913	1,053,913
53 88AE EASTERN PSN ANTI-GANG	160,000	160,000
53 88AM MIDDLE PSN ANTI-GANG	280,000	280,000
53 88AW WESTERN PSN ANTI-GANG	246,000	246,000
53 8826 DNA CAPACITY USDOJ 04	88,861	88,861
53 8827 FORENSIC USDOJ DNA 04	1,269,094	1,269,094
53 8831 DOJ DRUG ENFORCMNT	303,618	303,618
53 8832 DPT OF JSTCE-BJS-16-531	186,396	186,396
53 8835 DPT OF JSTCE-JJDP-16-540	2,250,992	2,250,992
53 8836 DPT OF JSTCE-VOCA	20,199,945	20,199,945
53 8837 VIOLENCE AGNST WOMEN ACT	2,487,156	2,487,156

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 37

14900 CC AND PS - GENERAL FUND
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
53 8844 VAWA-RURAL DOMESTIC VIOL	461,884	461,884
53 8845 DOJ-JJDP TITLE V	56,250	56,250
53 8851 NC ELECTRONIC MONITORING	471,310	471,310
53 8891 HHS-CHILDRENS JST 13.643	118,706	118,706
53 8896 PROJCT SAFE NEIGHBORHOOD	211,195	211,195
TOTAL RECEIPTS	39,178,502	39,178,502
NET APPROPRIATION	776,660	776,660

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 38

14900 CC AND PS - GENERAL FUND
1820 LAW ENF SUPPORT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 39

14900 CC AND PS - GENERAL FUND
1840 CJIN-ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1521 RETIRE CONTRIB-APPR	-1	-1

TOTAL PERSONAL SERVICES	-1	-1

TOTAL REQUIREMENTS	-1	-1

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1	-1

4900

PAGE 40

14900 CC AND PS - GENERAL FUND
1850 State Highway Patrol

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	580,645	527,286
53 1211 SPA-REG SALARIES-APPRO	21,966,785	20,426,758
53 1231 SPA LEO SALARIES & WAGES	95,702,528	95,588,823
53 1232 SPA LEO SAL&WAGES-RECEIP	146,573	146,573
53 1311 REG(N S) TEMP WAGES-APPR	71,772	71,772
53 1411 SPA-WAGE STRAIGHT OVERTI	276,245	276,245
53 1421 HOLIDAY PAY - APPRO	1,113,026	1,113,026
53 1431 SHIFT PREM PAY - APPRO	2,232,063	2,232,063
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,116,010	2,116,010
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	9,649,920	9,500,002
53 1512 SOCIAL SEC CONTRIB-RECPT	11,488	11,488
53 1521 RETIRE CONTRIB-APPR	2,366,967	2,361,359
53 1531 LEO RETIRE CONTRIB-APPRO	15,955,663	15,610,232
53 1532 LEO RETIREMENT-RECEIPTS	23,441	23,441
53 1561 MED INS CONTRIB-APPRO	11,271,347	11,268,883
53 1562 MED INS CONTRIB-RECPTS	8,314	8,314
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	5,304
53 1621 SEVER SLRY CONTINUE-APPR	548,669	0
53 1625 ST DISABILITY PMT	51,866	51,866
53 1631 WRKER COMP-MED PAYMENTS	104,944	104,944
53 1632 WORKMEN'S COMP-DISABILIT	193,615	193,615
53 1633 WRKER COMP-PERM DIS PAYM	30,554	30,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	12,950

TOTAL PERSONAL SERVICES	164,445,249	161,686,068

53 2110 LEGAL FEES	106,900	2,000
53 2132 OTHER PROVIDED MED SER	289,492	289,492
53 2146 MAINFRAME SUPPORT SVC	61,205	0
53 2170 ADMIN SERVICES	146,061	21,213
53 2182 LAUNDRY SER AGREEMENT	53,172	10,490
53 2183 LABORATORY SERVICES	52,161	52,161
53 2184 JANITORIAL SER AGREEMENT	70,359	15,609
53 2185 WASTE REM/RECY SER AGREE	207,891	101,456
53 2187 PEST CONTROL AGREEMENT	8,275	8,275
53 2188 LAWN & GROUNDS SRVCS AGR	153,263	15,500
53 2199 MISC CONTRACTUAL SERVICE	645,941	645,941
53 2210 ELECTRICAL SERVICE	194,243	192,132
53 2220 ENRG SER -NAT.GAS/PROPAN	56,726	55,647
53 2230 ENRG SER -WATER & SEWER	5,233	5,071
53 2310 REPAIRS-BUILDINGS	250	250
53 2331 REPAIRS-MOTOR VEHICLES	293,765	293,765
53 2332 REPAIRS-COMPUTER EQUIP	15,787	15,787
53 2333 REPAIRS-OTHER EQUIP	178,901	178,901
53 2338 REPAIRS-SERVERS	150	150
53 2390 REPAIRS-OTHER	23,587	23,587
53 2430 MAINT AGREEMNT-EQUIP	481,645	306,845
53 2441 MAINT AGREEMENT SOFTWARE	1,100	1,100

4900

PAGE 41

14900 CC AND PS - GENERAL FUND
1850 State Highway Patrol

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2443 MAINT AGRMT NON-WAN	137,143	137,143
53 2447 MAINT AGREE/PC PRINTER	60,000	60,000
53 2448 MAINT AGREE-PC SOFTWARE	25,725	-51,400
53 2449 MAINT AGRMT/SERVER SOFTWA	9,795	9,795
53 2450 MAINT AGR - SERVER EQUIP	20,050	20,050
53 2490 MAINT AGREEMENT-OTHER	9,000	9,000
53 2512 RENT/LEASE-BLDINGS/OFFIC	71,834	71,834
53 2513 RENT/LEASE-OTH FACILITIE	106,796	106,796
53 2521 RENT/LEASE MOTOR VEHICLE	16,551	16,551
53 2523 RENT/LEASE-VOICE COMM EQ	38,469	38,469
53 2531 RENT/LEASE-WAN EQUIP	198,115	96
53 2590 RENT/LEASE OTHER PROPERT	6,660	6,660
53 2712 TRANS AIR OUT OF STATE	16,828	16,828
53 2713 TRANS-AIR-OUT OF COUNTRY	1,290	1,290
53 2714 TRANSP-GRND - IN STATE	6,156	6,156
53 2715 TRANS GRND-OUT STA, IN US	860	860
53 2717 OTHER-IN-STATE	4,296	4,296
53 2718 TRANS-OTHER-OUT-OF-ST	981	981
53 2719 TRNSP-OTHER-OUT OF COUNT	332	332
53 2721 LODGING - IN STATE	384,075	105,268
53 2722 LODGING-OUT-OF-STATE	35,503	35,503
53 2723 LODGING-OUT OF COUNTRY	5,545	5,545
53 2724 MEAL-IN STATE	190,077	56,396
53 2725 MEALS-OUT OF STATE, IN US	40,021	40,021
53 2726 MEALS/OUT-OF-COUNTRY	2,538	2,538
53 2727 MISC - IN STATE	3,597	3,597
53 2728 MISC - OUT STATE, IN US	2,109	2,109
53 2729 MISC-OUT OF COUNTRY	443	443
53 2811 TELEPHONE SERVICE	737,548	525,898
53 2812 TELECOMMUN DATA CHRG	401,620	401,620
53 2814 CELLULAR PHONE SERVICES	263,952	263,952
53 2821 COMPUTER/DATA PROCESS SV	59,011	59,011
53 2840 POSTAGE FREIGHT/DELIVERY	74,819	74,819
53 2850 PRINT,BIND,DUPLICATE	109,021	24,484
53 2860 ADVERTISING	312	312
53 2870 CABLE TV	2,000	2,000
53 2911 PROPERTY-INSURANCE	220,415	220,415
53 2912 INSURANCE/MOTOR VEH	665,357	665,357
53 2913 LIABILITY INSURANCE	1,728	1,728
53 2919 OTHER INSURANCE	106,726	106,726
53 2930 REGISTRATION FEES	16,609	16,609
53 2941 EMP EDUCATION ASST PR	1,500	1,500
53 2942 OTHER EMP EDUCATIONAL EX	236,508	4,658
53 2950 EMP MOVING EXPENSES	79,400	79,400

TOTAL PURCHASED SERVICES	7,417,422	5,391,018

53 3110 GENERAL OFFICE SUPPLIES	178,189	178,189
53 3120 DATA PROCESSING SUPPLIES	433	433

4900

PAGE 42

14900 CC AND PS - GENERAL FUND
1850 State Highway Patrol

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3130 PHOTOGRAPHIC SUPPLIES	16,480	16,480
53 3150 SECURITY & SAFETY SUPP	107,946	107,946
53 3190 OTHER ADM. SUPPLIES	12,617	4,592
53 3210 JANITORIAL SUPPLIES	300	300
53 3220 BEDDING & TEXTILE PROD	1,438	1,438
53 3250 AGRICULT/ANIMAL SUPPLIES	11,698	11,698
53 3260 SAND/GRAVEL/CONCRETE SUP	1,342	1,342
53 3290 OTHER FACILITY & HARDWAR	218,982	218,982
53 3310 GASOLINE	5,915,003	5,783,416
53 3320 DIESEL FUEL	20,666	20,666
53 3330 OIL, LUBRICANT	115,262	115,262
53 3340 TIRES & TUBES	750,794	750,794
53 3350 MOTOR VEH REPLCEMNT PART	1,266,068	1,266,068
53 3410 FOOD SUPPLIES	39,684	39,684
53 3510 CLOTHING & UNIFORMS	738,383	590,697
53 3640 OPTICAL SUPPLIES	3,360	3,360
53 3690 OTHER DRUGS/PHARMC SUPP	37,887	37,887
53 3720 EDUCATIONAL SUPPLIES	41,726	41,726
53 3800 PURCHASES FOR RESALE	351,723	351,723
53 3900 OTHER MATERIALS & SUPPLI	379,502	169,972
TOTAL SUPPLIES	10,209,483	9,712,655
53 4431 OTH STRUC & IMP-GEN CONT	24,011	24,011
53 4511 FURN-OFFICE	67,568	67,568
53 4521 OFFICE EQUIPMENT	11,618	11,618
53 4523 EQUIP-SCIENTIFIC/MEDICAL	684	684
53 4528 EQUIP-VOICE COMMUNICATN	1,446,678	663,273
53 4529 EQUIP-CUSTODY & SECURITY	88,038	88,038
53 4530 NON WAN-DP EQUIPMENT	189,816	31,391
53 4531 WAN EQUIPMENT	50	50
53 4533 LAN EQUIPMENT	35,000	35,000
53 4534 PC/PRINTER EQUIPMENT	168,075	75,000
53 4539 OTHER EQUIPMENT	1,059,282	459,695
53 4541 AUTOS, TRUCKS, & BUSES	6,785,192	4,992,739
53 4550	10,176	10,176
53 4711 NON WAN COMP SOFTWARE	9,713	9,713
53 4713 PC SOFTWARE	465	465
TOTAL PROPERTY, PLANT & EQUIPMT	9,896,366	6,469,421
53 5112 TORT CLAIMS	592	592
53 5113 COURT COST	3,156	3,156
53 5120 LICENSES/PERMIT COSTS	33,781	33,781
53 5232 LEO SEPARATION ALLOWANCE	6,782,358	6,782,358
53 5830 MEMBERSHIP DUES&SUBSCRIP	48,503	48,503
53 5840 SERVICE & OTHER AWARDS	10,697	10,697
53 5890 OTHER ADMIN EXPENSE	3,414	3,414
53 5900 OTHER EXPENSES	87,523	87,523

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 43

14900 CC AND PS - GENERAL FUND
1850 State Highway Patrol

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5950 PETTY/IMPREST CASH	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,970,624	6,970,624
TOTAL REQUIREMENTS	198,939,144	190,229,786
ESTIMATED RECEIPTS		
43 4140 REIMBURSMTS-PARTS & LABO	1,360,061	1,360,061
43 4150 REIMB-MAINT & REPAIR SUP	14,000	14,000
43 4190 OTHER SALES AND SERVICES	70,000	70,000
43 4320 SALE OF SURPLS CARS/TRUC	2,272,000	2,272,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	100,000
43 7992 IMP/PETTY CASH RE-DEPOSI	600	600
43 8108 TRANS FROM DHHS	7,215	7,215
43 8111 TRANS-GOVERNORS OFFICE	164,928	164,928
TOTAL RECEIPTS	3,988,804	3,988,804
NET APPROPRIATION	194,950,340	186,240,982

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 44

14900 CC AND PS - GENERAL FUND
1910 RESERVES AND TRANSFERS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

4900

PAGE 1

14900 CC AND PS - GENERAL FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1R72 ARRA-VIOLENCE AGNST WOMEN	1,778,579	1,778,579
1R73 ARRA-BYRNE JAG	17,245,779	17,245,779
1R74 VOCA ARRA VICTIM ASST FU	555,000	555,000
1110 ADMINISTRATION	4,232,488	3,677,760
1120 DEPT OF PUBLIC SAFETY	818,139	145,431
1210 NATIONAL GUARD	23,882,099	23,831,085
1310 CIVIL AIR PATROL ADMIN	158,158	158,058
1320 BUTNER PUBLIC SAFETY	5,356,313	5,355,493
1330 STATE CAPITOL POLICE	2,552,795	2,552,795
1340 MISSING PERSONS CTR	150,752	150,752
1410 ALCOHOL LAW ENFORCEMENT	10,665,734	10,664,917
1510 EMERGENCY MANAGEMENT	41,351,722	41,351,722
1520 DHS Grant Programs	51,301,330	51,301,330
1610 VICTIM & JUSTICE SERVICE	11,492,799	11,492,799
1710 GOVERNOR'S CRIME COMM	39,955,162	39,955,162
1840 CJIN-ADMINISTRATION	-1	-1
1850 State Highway Patrol	198,939,144	190,229,786

TOTAL REQUIREMENTS	410,435,992	400,446,447

ESTIMATED RECEIPTS		

1R72 ARRA-VIOLENCE AGNST WOMEN	1,778,579	1,778,579
1R73 ARRA-BYRNE JAG	17,245,779	17,245,779
1R74 VOCA ARRA VICTIM ASST FU	555,000	555,000
1110 ADMINISTRATION	1,828,187	1,828,187
1210 NATIONAL GUARD	19,024,237	19,024,237
1310 CIVIL AIR PATROL ADMIN	7,355	7,355
1320 BUTNER PUBLIC SAFETY	3,471,312	3,576,044
1330 STATE CAPITOL POLICE	1,105,099	1,105,099
1410 ALCOHOL LAW ENFORCEMENT	1,961,437	1,961,437
1510 EMERGENCY MANAGEMENT	38,313,830	38,313,830
1520 DHS Grant Programs	51,301,330	51,301,330
1610 VICTIM & JUSTICE SERVICE	5,417,746	5,417,746
1710 GOVERNOR'S CRIME COMM	39,178,502	39,178,502
1850 State Highway Patrol	3,988,804	3,988,804

TOTAL RECEIPTS	185,177,197	185,281,929

NET APPROPRIATION	225,258,795	215,164,518

4900

PAGE 1

14900 CC AND PS - GENERAL FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,977,338	2,141,634
53 1112 EPA-REG SALARIES-RECPT	8,761	0
53 1141 EPA-SEC/COUNCIL OF STATE	149,919	119,651
53 1211 SPA-REG SALARIES-APPRO	27,760,761	26,197,369
53 1212 SPA-REG SALARIES-RECPT	9,747,593	9,747,593
53 1222 SPA TIME LIMITED SAL-REC	1,470,017	1,470,017
53 1231 SPA LEO SALARIES & WAGES	101,592,557	101,478,852
53 1232 SPA LEO SAL&WAGES-RECEIP	3,385,700	3,385,700
53 1311 REG(N S) TEMP WAGES-APPR	332,010	332,010
53 1312 REG(N S) TEMP WAGES-REC	1,164,756	1,164,756
53 1322 CONTR EMPL PER IRS-RECPT	1,535,280	1,535,280
53 1350 TEMPORARY COOP STUDENT	4,000	4,000
53 1411 SPA-WAGE STRAIGHT OVERTI	301,986	301,986
53 1412 WAGE STRAIGHT OVERTIME	380,214	380,214
53 1421 HOLIDAY PAY - APPRO	1,119,426	1,119,426
53 1422 HOLIDAY PREM PAY-REC	43,919	43,919
53 1431 SHIFT PREM PAY - APPRO	2,282,137	2,282,137
53 1432 SHIFT PREM PAY-10% REC	121,047	121,047
53 1442 CALL BACK/STANDBY PREM	12,124	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,286,106	2,286,106
53 1462 EPA&SPA-LONGVTY PAY-REC	196,461	196,461
53 1511 SOCIAL SEC CONTRIB-APPRO	10,716,798	10,580,032
53 1512 SOCIAL SEC CONTRIB-RECPT	1,396,145	1,395,475
53 1521 RETIRE CONTRIB-APPR	3,248,808	3,260,440
53 1522 REG RETIRE CONTRIB-RECPT	1,273,619	1,272,698
53 1531 LEO RETIRE CONTRIB-APPRO	16,862,978	16,517,547
53 1532 LEO RETIREMENT-RECEIPTS	639,935	639,935
53 1561 MED INS CONTRIB-APPRO	12,625,381	12,629,728
53 1562 MED INS CONTRIB-RECPTS	1,656,731	1,656,115
53 1572 UNEMP COMP PAYMNTS TO ES	10,030	10,030
53 1621 SEVER SLRY CONTINUE-APPR	548,669	0
53 1625 ST DISABILITY PMT	57,322	57,322
53 1628 ST DISABILITY PMT RCPT	1,795	1,795
53 1631 WRKER COMP-MED PAYMENTS	202,934	202,934
53 1632 WORKMEN'S COMP-DISABILIT	198,238	198,238
53 1633 WRKER COMP-PERM DIS PAYM	36,078	36,078
53 1634 WRKER COMP-DEATH BENEFIT	13,848	13,848
53 1651 COMPENSATION TO BOARD ME	4,227	4,227
TOTAL PERSONAL SERVICES	205,365,648	202,796,724
53 2110 LEGAL FEES	108,300	3,400
53 2120 ACCOUNTING FEES	59,073	59,073
53 2132 OTHER PROVIDED MED SER	315,571	315,571
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	3,720	3,720
53 2140 INFORMATN TECHNOLOGY SVC	21,000	21,000
53 2146 MAINFRAME SUPPORT SVC	61,205	0
53 2150 ACADEMIC SERVICES	25,100	25,100
53 2160 ENGINEERING SERVICES	499,744	499,744

4900

PAGE 2

14900 CC AND PS - GENERAL FUND

DESCRIPTION	2011-12	2012-13
53 2170 ADMIN SERVICES	827,524	702,676
53 2181 FOOD SRVC AGREEMENT	45,740	45,740
53 2182 LAUNDRY SER AGREEMENT	68,172	25,490
53 2183 LABORATORY SERVICES	52,261	52,261
53 2184 JANITORIAL SER AGREEMENT	183,545	128,795
53 2185 WASTE SER/RECY SER AGREE	538,666	432,231
53 2186 SECURITY SERVICE AGREE	773,182	773,182
53 2187 PEST CONTROL AGREEMENT	56,073	56,073
53 2188 LAWN & GROUNDS SRVCS AGR	181,763	44,000
53 2193 TRANSPORTATION SRVCS	5,000	5,000
53 2195 VETERINARY SERVICES	2,212	2,212
53 2199 MISC CONTRACTUAL SERVICE	23,368,851	23,368,851
53 2210 ELECTRICAL SERVICE	2,783,960	2,754,803
53 2220 ENRG SER -NAT.GAS/PROPAN	1,413,341	1,395,362
53 2230 ENRG SER -WATER & SEWER	382,632	375,345
53 2241 NRG SER -FEL OIL	93,533	91,853
53 2310 REPAIRS-BUILDINGS	380,898	380,898
53 2320 REPAIRS-OTHER STRUCTURES	21,967	21,967
53 2331 REPAIRS-MOTOR VEHICLES	399,331	399,331
53 2332 REPAIRS-COMPUTER EQUIP	26,509	26,509
53 2333 REPAIRS-OTHER EQUIP	341,278	341,278
53 2337 REPAIRS-PC/PRINTER	1,124	1,124
53 2338 REPAIRS-SERVERS	150	150
53 2390 REPAIRS-OTHER	78,829	78,829
53 2420 MAINT AGREEMENT-OTH ST	200	200
53 2430 MAINT AGREEMNT-EQUIP	554,413	379,613
53 2441 MAINT AGREEMENT SOFTWARE	49,400	49,400
53 2443 MAINT AGRMT NON-WAN	145,254	145,254
53 2446 MAINT AGREE-LAN EQUIP	7,850	7,850
53 2447 MAINT AGREE/PC PRINTER	60,000	60,000
53 2448 MAINT AGREE-PC SOFTWARE	159,310	82,185
53 2449 MAINT AGRMT/SERVER SOFTWA	12,489	12,489
53 2450 MAINT AGR - SERVER EQUIP	26,050	26,050
53 2490 MAINT AGREEMENT-OTHER	21,375	21,375
53 2512 RENT/LEASE-BLDINGS/OFFIC	939,300	939,300
53 2513 RENT/LEASE-OTH FACILITIE	145,184	145,184
53 2521 RENT/LEASE MOTOR VEHICLE	636,724	636,724
53 2523 RENT/LEASE-VOICE COMM EQ	42,113	42,113
53 2524 RENT/GEN OFF EQUIPMENT	-91,889	-91,889
53 2530 RENT/LEASE NON-WAN DP EQ	13,720	13,720
53 2531 RENT/LEASE-WAN EQUIP	198,115	96
53 2590 RENT/LEASE OTHER PROPERT	47,320	47,320
53 2711 TRANSP AIR - IN STATE	10,708	10,708
53 2712 TRANSP AIR OUT OF STATE	168,361	168,361
53 2713 TRANSP-AIR-OUT OF COUNTRY	2,290	2,290
53 2714 TRANSP-GRND - IN STATE	294,691	294,691
53 2715 TRANSP GRND-OUT STA, IN US	28,186	28,186
53 2716 TRNSP GRND-OUT OF COUNTR	100	100
53 2717 OTHER-IN-STATE	9,246	9,246
53 2718 TRANS-OTHER-OUT-OF-ST	6,031	6,031
53 2719 TRNSP-OTHER-OUT OF COUNT	432	432

4900

PAGE 3

14900 CC AND PS - GENERAL FUND

DESCRIPTION	2011-12	2012-13
53 2721 LODGING - IN STATE	752,441	473,634
53 2722 LODGING-OUT-OF-STATE	200,603	200,603
53 2723 LODGING-OUT OF COUNTRY	6,445	6,445
53 2724 MEAL-IN STATE	490,001	356,320
53 2725 MEALS-OUT OF STATE, IN US	141,030	141,030
53 2726 MEALS/OUT-OF-COUNTRY	2,738	2,738
53 2727 MISC - IN STATE	20,408	20,408
53 2728 MISC - OUT STATE, IN US	11,516	11,516
53 2729 MISC-OUT OF COUNTRY	443	443
53 2731 BD/NON-EMPLOYEE TRANSP	36,276	36,276
53 2732 BD/NON-EMPLOYEE SUBST	63,057	63,057
53 2811 TELEPHONE SERVICE	1,103,315	891,665
53 2812 TELECOMMUN DATA CHRG	786,541	786,541
53 2814 CELLULAR PHONE SERVICES	633,969	633,969
53 2815 EMAIL AND CALENDARING	1,939	1,939
53 2816 VIDEO TRANSMISSION CHRG	7,474	7,474
53 2817 INTERNET SVC PROV CHG	500	500
53 2821 COMPUTER/DATA PROCESS SV	90,056	90,056
53 2840 POSTAGE FREIGHT/DELIVERY	213,510	213,510
53 2850 PRINT,BIND,DUPLICATE	254,719	170,182
53 2860 ADVERTISING	8,658	8,658
53 2870 CABLE TV	4,683	4,683
53 2911 PROPERTY-INSURANCE	222,615	222,615
53 2912 INSURANCE/MOTOR VEH	742,699	742,699
53 2913 LIABILITY INSURANCE	28,438	28,438
53 2919 OTHER INSURANCE	123,178	123,178
53 2930 REGISTRATION FEES	106,295	106,295
53 2941 EMP EDUCATION ASST PR	3,189	3,189
53 2942 OTHER EMP EDUCATIONAL EX	339,500	107,650
53 2950 EMP MOVING EXPENSES	90,200	90,200
53 2951 STAFF TUITION	2,000	2,000
-----	-----	-----
TOTAL PURCHASED SERVICES	43,095,663	41,016,508
-----	-----	-----
53 3110 GENERAL OFFICE SUPPLIES	362,515	362,515
53 3120 DATA PROCESSING SUPPLIES	24,713	24,713
53 3130 PHOTOGRAPHIC SUPPLIES	17,235	17,235
53 3140 ENGINEER/DRAFT SUPPLIES	1,411	1,411
53 3150 SECURITY & SAFETY SUPP	223,841	223,841
53 3190 OTHER ADM. SUPPLIES	20,842	12,817
53 3210 JANITORIAL SUPPLIES	158,695	158,695
53 3220 BEDDING & TEXTILE PROD	2,640	2,640
53 3240 CARPENTRY & HARDWARE SUP	299,791	299,791
53 3250 AGRICULT/ANIMAL SUPPLIES	42,033	42,033
53 3260 SAND/GRAVEL/CONCRETE SUP	15,737	15,737
53 3280 ROAD SIGNS & SIGNALS	5,850	5,850
53 3290 OTHER FACILITY & HARDWAR	305,567	305,567
53 3310 GASOLINE	6,331,309	6,199,722
53 3320 DIESEL FUEL	50,593	50,593
53 3330 OIL, LUBRICANT	136,162	136,162
53 3340 TIRES & TUBES	773,493	773,493

4900

PAGE 4

14900 CC AND PS - GENERAL FUND

DESCRIPTION	2011-12	2012-13
53 3350 MOTOR VEH REPLCEMNT PART	1,282,910	1,282,910
53 3410 FOOD SUPPLIES	292,641	292,641
53 3510 CLOTHING & UNIFORMS	853,430	705,744
53 3610 DRUGS SUPPLIES	8,000	8,000
53 3640 OPTICAL SUPPLIES	3,360	3,360
53 3690 OTHER DRUGS/PHARMC SUPP	50,911	50,911
53 3720 EDUCATIONAL SUPPLIES	151,651	151,651
53 3800 PURCHASES FOR RESALE	351,723	351,723
53 3900 OTHER MATERIALS & SUPPLI	647,887	438,357

TOTAL SUPPLIES	12,414,940	11,918,112

53 4120 LEGAL&RECDNG FEES-LAND	1,000	1,000
53 4130 APPRAISALS & SURVEYS	141,500	141,500
53 4210 BUILDING ACQUISIT COSTS	40,000	40,000
53 4310 ENTER BLDG PLANNING EXP	60,000	60,000
53 4320 BLDG-DESIGN CONTRACTS	155,000	155,000
53 4321 BLDG CONSULTANT CONT 2	91,900	91,900
53 4331 BLDG CONSTR-GEN CONTRCT	12,799	12,799
53 4333 BLDG PLUMBING CONTR	94	94
53 4335 BLDG-ROOFING CONTRACTS	116,167	116,167
53 4336 BLDG-EROSION CNTRL CONTR	25,000	25,000
53 4339 BLDG-GRADE, FILL, CLEAR CO	100,000	100,000
53 4371 BLDG TESTING & BORING	5,000	5,000
53 4374 BLDG-PROJ INSPECT FEE	10,000	10,000
53 4379 MISC PROJECT COSTS-BLDG	30,000	30,000
53 4420 OTH STR-DESIGN CONTRACTS	5,000	5,000
53 4431 OTH STRUC & IMP-GEN CONT	570,427	570,427
53 4434 OTH STR-MASONRY CONTRACT	19,529	19,529
53 4436 OTH STR-EROSION CONTROL	100,000	100,000
53 4438 OTHER STR-LANDSCAPING CO	32,375	32,375
53 4439 GRAD, FILL, CLEAR CONTRC	44,794	44,794
53 4441 RESTORATION & RENOVATION	5,000	5,000
53 4442 OTH STR-DEMOLITION CONTR	6,000	6,000
53 4443 OTR STR-PAVING CONTRACT	279,500	279,500
53 4454 OTH STR-SPINKLER CONT	27,276	27,276
53 4471 OTHER STR-TESTING & BORI	4,471	4,471
53 4511 FURN-OFFICE	349,055	349,055
53 4521 OFFICE EQUIPMENT	42,712	42,712
53 4522 EQUIPMENT	4,000	4,000
53 4523 EQUIP-SCIENTIFIC/MEDICAL	53,027	53,027
53 4528 EQUIP-VOICE COMMUNICATN	1,808,042	1,024,637
53 4529 EQUIP-CUSTODY & SECURITY	124,289	124,289
53 4530 NON WAN-DP EQUIPMENT	270,389	111,964
53 4531 WAN EQUIPMENT	50	50
53 4533 LAN EQUIPMENT	75,000	75,000
53 4534 PC/PRINTER EQUIPMENT	343,918	250,843
53 4535 SERVER EQUIPMENT	60,000	60,000
53 4539 OTHER EQUIPMENT	1,719,666	1,120,079
53 4541 AUTOS, TRUCKS, & BUSES	6,804,732	5,012,279
53 4544 TRAILERS	160,000	160,000

4900

PAGE 5

14900 CC AND PS - GENERAL FUND

DESCRIPTION	2011-12	2012-13
53 4549 OTH MOTORIZED VEHICLES	10,000	10,000
53 4550	10,176	10,176
53 4620 TEXTBOOKS	500	500
53 4630 BOOKS	100	100
53 4711 NON WAN COMP SOFTWARE	28,251	28,251
53 4713 PC SOFTWARE	33,007	33,007
53 4714 SERVER SOFTWARE	99,997	99,997

TOTAL PROPERTY, PLANT & EQUIPMT	13,879,743	10,452,798

53 5112 TORT CLAIMS	6,648	6,648
53 5113 COURT COST	3,156	3,156
53 5120 LICENSES/PERMIT COSTS	44,688	44,688
53 5232 LEO SEPARATION ALLOWANCE	7,296,286	7,296,286
53 5640 INDIRECT (OVERHEAD) COST	1,395	1,395
53 5830 MEMBERSHIP DUES&SUBSCRIP	80,613	80,613
53 5840 SERVICE & OTHER AWARDS	20,240	20,240
53 5890 OTHER ADMIN EXPENSE	58,620	58,620
53 5900 OTHER EXPENSES	291,623	291,623
53 5950 PETTY/IMPREST CASH	1,100	1,100

TOTAL OTHER EXPENSES & ADJUSTMENTS	7,804,369	7,804,369

53 6JAD WAKE/DURHAM PREV PARTN N	500,000	500,000
53 6JAE EASTERN PSN ANTI-GANG NG	50,000	50,000
53 6JAW WEST.PSN ANTI-GANG NGOV	90,000	90,000
53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	522,100
53 6JC4 JJDP GRANT	1,124,000	1,124,000
53 6JD4 VAWA GRANT	550,000	550,000
53 6JJ1 BYRNE JUST ASST/NON GOV	1,493,060	1,493,060
53 6JK4 VAWA RURAL DOMEST 04/NG	461,884	461,884
53 6JR2 VAWA RECOVERY NGOV	1,000,000	1,000,000
53 6JR3 ARRA BYRNE JAG FNDS NGV	7,651,692	7,651,692
53 6JR4 ARRA VCTM AST VOCA NGV	263,750	263,750
53 6J21 TITLE V JPFIX	28,125	28,125
53 6J66 VOCA GRANT	12,118,600	12,118,600
53 6J88 SAFE NEIGHBORHOODS-EAST	39,709	39,709
53 6J89 SAFE NEIGHBORHOODS-MIDDL	28,019	28,019
53 6J91 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6J95 NC CRIME HST NON-GOV	100,000	100,000
53 6100 RAPE VICTIM ASSISTANCE	1,336,500	1,336,500
53 6101 VICTIM COMPENSATION	9,413,366	9,413,366
53 6215 ST AID-HAZARD MITIGATATI	453,684	453,684
53 6602 ASSISTANCE TO NG FAMILY	25,000	25,000
53 6890 OTHER EDUCATIONAL AWARDS	20,397	20,397
53 69AD WAKE/DURHAM PREV PARTN G	553,913	553,913
53 69AE EASTERN PSN ANTI-GANG GO	110,000	110,000
53 69AM MIDDLE PSN ANTI-GANG GOV	280,000	280,000
53 69AW WEST.PSN ANTI-GANG GOV	146,000	146,000
53 69A1 BUTNER PBLC SFTY AUTHRTY	1,885,181	1,885,181
53 69A4 JUV ACCT BLOCK GRT 04	436,125	436,125

4900

PAGE 6

14900 CC AND PS - GENERAL FUND

DESCRIPTION	2011-12	2012-13
53 69C4 JJDP GRANT 2004	877,869	877,869
53 69D4 VAWA GRANT 04	1,633,393	1,633,393
53 69E4 HHS CHILDREN JUSTICE 04	118,706	118,706
53 69JA FOREN DNA CAP ENHCMNT	88,861	88,861
53 69J1 BYRNE JUSTICE ASST GRANT	5,379,471	5,379,471
53 69J4 FOREN DNA CSWK BCKLG	1,269,094	1,269,094
53 69R2 VAWA RECOVERY GOV	768,579	768,579
53 69R3 ARRA BYRNE JAG FNDS GOV	7,719,133	7,719,133
53 69R4 ARRA VCTM AST VOCA GOV	263,750	263,750
53 6901 AID TO CITIES AND TOWNS	1,000,000	1,000,000
53 6910 AID TO OTHER GOV UNITS	5,195,418	5,195,418
53 6920 AID TO LOCAL UNITS	32,778,631	32,778,631
53 6921 TITLE V GRANT 04	28,125	28,125
53 6930 AID TO NC VAN	112,500	112,500
53 6951 DOJ-NC ELECTRONIC MTRNG	471,310	471,310
53 6960 MUNICIPALITY ALLOCATIONS	2,666,604	2,666,604
53 6966 VOCA 2004	5,536,500	5,536,500
53 6974 DRUG ENF GRANT 2004	37,945	37,945
53 6988 SAFE NEIGHBORHOODS-EAST	39,710	39,710
53 6989 SAFE NEIGHBORHOOD-MIDDLE	28,019	28,019
53 6991 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6995 NC CRIME HST IMP 04	100,000	100,000

TOTAL AID & PUBLIC ASSISTANCE	106,870,461	106,870,461

53 7105 RES-GRANT PERSONNEL COST	191,432	191,432
53 7112 RESERVE-FEDERAL	11,858,676	11,858,676
53 7113 RESERVE-VOCA ADMIN	170,175	170,175
53 7114 RESERVES - STATE	-36,603	-36,603
53 7118 RESERVE - CONSLDTN SVNGS	0	-1,417,693

TOTAL RESERVES	12,183,680	10,765,987

53 8103 TRSFR TO DENR	241,425	241,425
53 8109 TRANS TO DOT	208,396	208,396
53 8111 TRANS TO AGRIC	322,498	322,498
53 8113 TRSFR-GOV OFFICE	95,000	95,000
53 8117 TRANSFER TO B/C 24963	568,201	568,201
53 8120 TRANS TO WILDLIFE RES CO	11,000	11,000
53 8132 STATE AGENCY MATCH	19,909	19,909
53 8138 TRANS TO NC PORTS AUTH	128,250	128,250
53 8154 TRANS TO CODE 24960	6,468,088	6,468,088
53 8166 TRANS TO DOJ	758,721	758,721

TOTAL INTRAGOVERNMENTAL TRANSACTNS	8,821,488	8,821,488

TOTAL REQUIREMENTS	410,435,992	400,446,447

4900

PAGE 7

14900 CC AND PS - GENERAL FUND

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2H11 BUTNER PBLC SFTY AUTHORI	3,092,691	3,197,423
43 2201 REIMB FROM LOCAL UNITS	1,000,000	1,000,000
43 2503 STATE GRANTS - DPI	122,000	122,000
43 4140 REIMBURSMTS-PARTS & LABO	1,365,783	1,365,783
43 4150 REIMB-MAINT & REPAIR SUP	14,000	14,000
43 4190 OTHER SALES AND SERVICES	1,175,099	1,175,099
43 4320 SALE OF SURPLS CARS/TRUC	2,387,250	2,387,250
43 4390 OTH SALES OF GDS OR PUBL	100,000	100,000
43 4410 RENTAL OF REAL PROPERTY	36,396	36,396
43 5100 BSNS LICENSE FEES	263,129	263,129
43 5200 BINGO LICENSE FEES	75,238	75,238
43 5500 FINES,PENAL, ASSESS FEE	1,217,124	1,217,124
43 5900 OTHER LICENSES,FEES&PERM	3,375	3,375
43 7113 INSURANCE RECOVERIES	50,000	50,000
43 7990 OTHER MISC REV-PROGRAM	105,659	105,659
43 7992 IMP/PETTY CASH RE-DEPOSI	1,200	1,200
43 8105 TRANS-DOT-GHSP	25,000	25,000
43 8108 TRANS FROM DHHS	863,310	863,310
43 8109 TRANS-DEPT OF CORR	641,147	641,147
43 8111 TRANS-GOVERNORS OFFICE	164,928	164,928
43 8112 TRANS-FROM DENR	25,180	25,180
43 8113 TRSFR-OSBM	568,201	568,201
43 8115 TRANSFER FROM DPI	767,719	767,719
43 8120 TRANSFER FROM B/C 24963	324,691	324,691
43 8122 TRANSFER FROM CODE 24962	26,517,784	26,517,784
43 8124 TRSFR FROM CODE 24960	2,564	2,564
43 8129 AGENCY OPERATING TRANSFE	1,183	1,183
43 8136 TRANS FROM LOTTERY COMMI	1,011,149	1,011,149
43 8196 TRANSFER FROM CODE 24965	1,045,204	1,045,204
53 88AC NCHIP GRANT	100,000	100,000
53 88AD WAKE/DURHAM PREV PARTN F	1,053,913	1,053,913
53 88AE EASTERN PSN ANTI-GANG	160,000	160,000
53 88AM MIDDLE PSN ANTI-GANG	280,000	280,000
53 88AW WESTERN PSN ANTI-GANG	246,000	246,000
53 88E1 FEMA-L-PDM ASSTN	-193,440	-193,440
53 88E4 FEMA-SRL-HM ASSTN	7,607	7,607
53 88HB EOC	500,000	500,000
53 88H1 HSGP FY0 REVEN	31,542,158	31,542,158
53 88H2 LOCAL GOVERNMENT SUPPORT	2,598,000	2,598,000
53 88H3 LOCAL GOVERNMENT SUPPORT	214,842	214,842
53 88H4 LOCAL GOVERNMENT SUPPORT	899,992	899,992
53 88H5 LOCAL GOVERNMENT SUPPORT	1,004,373	1,004,373
53 88H6 FFY07 PSIC	8,400,617	8,400,617
53 88H9 FFY08 HLS IECGP	953,953	953,953
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	2,731
53 88M1 REPETITIVE FLOOD CLAIMS	331,476	331,476
53 88R2 VAWA ARRA FUNDS	1,778,579	1,778,579
53 88R4 ARRA VCTM ASST VOCA FUND	555,000	555,000

OFFICE OF STATE BUDGET AND MANAGEMENT
 BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307)
 SUMMARY BY ACCOUNT

11:50:38 09/16/11

4900

PAGE 8

14900 CC AND PS - GENERAL FUND

DESCRIPTION	2011-12	2012-13
53 8803 FEMA-FLOOD MITIG ASSTNC	845,538	845,538
53 8812 FLOODPLAIN MAPP-CGIA	14,240	14,240
53 8814 EMERG MGMT-LOCL UNT	8,361,433	8,361,433
53 8819 EM-FLOOD INS 83.502	289,561	289,561
53 8821 NAT GD BUREAU-ARMY	13,435,214	13,435,214
53 8822 NAT GD BUREAU-AIR 00.00	4,570,163	4,570,163
53 8826 DNA CAPACITY USDOJ 04	88,861	88,861
53 8827 FORENSIC USDOJ DNA 04	1,269,094	1,269,094
53 8831 DOJ DRUG ENFORCMNT	303,618	303,618
53 8832 DPT OF JSTCE-BJS-16-531	186,396	186,396
53 8835 DPT OF JSTCE-JJDP-16-540	2,250,992	2,250,992
53 8836 DPT OF JSTCE-VOCA	24,999,051	24,999,051
53 8837 VIOLENCE AGNST WOMEN ACT	2,487,156	2,487,156
53 8841 FED DISASTER ASSISTANCE	24,784,471	24,784,471
53 8844 VAWA-RURAL DOMESTIC VIOL	461,884	461,884
53 8845 DOJ-JJDP TITLE V	56,250	56,250
53 8851 NC ELECTRONIC MONITORING	471,310	471,310
53 8867 FEMA IHRM PROGRAM	325,000	325,000
53 8875 DOJ-POLICE CORPS GRANT	572,617	572,617
53 8882 HOMELAND SECURITY GRANT	5,239,708	5,239,708
53 8889 DOJ-PRE-POSITION EXCESS	6,041	6,041
53 8891 HHS-CHILDRENS JST 13.643	118,706	118,706
53 8893 US DEPT TRANSPORTATION	425,893	425,893
53 8896 PROJCT SAFE NEIGHBORHOOD	211,195	211,195

TOTAL RECEIPTS	185,177,197	185,281,929

NET APPROPRIATION	225,258,795	215,164,518

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

11:50:38 09/16/11

4900

PAGE 1

14900 CC AND PS - GENERAL FUND

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
1R73 ARRA-BYRNE JAG	6.000	6.000
1110 ADMINISTRATION	32.950	32.950
1120 DEPT OF PUBLIC SAFETY	13.000	13.000
1210 NATIONAL GUARD	137.250	137.250
1310 CIVIL AIR PATROL ADMIN	2.000	2.000
1320 BUTNER PUBLIC SAFETY	53.000	53.000
1330 STATE CAPITOL POLICE	48.000	48.000
1340 MISSING PERSONS CTR	2.000	2.000
1410 ALCOHOL LAW ENFORCEMENT	128.010	128.010
1510 EMERGENCY MANAGEMENT	115.560	115.560
1520 DHS Grant Programs	21.500	21.500
1610 VICTIM & JUSTICE SERVICE	10.000	10.000
1710 GOVERNOR'S CRIME COMM	39.000	39.000
1820 LAW ENF SUPPORT SERVICES	2.550	2.550
1850 State Highway Patrol	2,273.500	2,273.500
1910 RESERVES AND TRANSFERS	1.000	1.000
TOTAL REQUIREMENTS	2,885.320	2,885.320

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

4900

PAGE 1

14900 CC AND PS - GENERAL FUND

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

53 1111 EPA-REG SALARIES-APPRO	20.000	20.000
53 1112 EPA-REG SALARIES-RECPT	.450	.450
53 1141 EPA-SEC/COUNCIL OF STATE	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	665.240	665.240
53 1212 SPA-REG SALARIES-RECPT	219.570	219.570
53 1222 SPA TIME LIMITED SAL-REC	43.060	43.060
53 1231 SPA LEO SALARIES & WAGES	1,900.000	1,900.000
53 1232 SPA LEO SAL&WAGES-RECEIP	36.000	36.000

TOTAL REQUIREMENTS	2,885.320	2,885.320

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 1

22001 AOC-SPECIAL FUND
2055 TRIAL CT ADMINISTRATOR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	216,374	216,374
53 1512 SOCIAL SECURITY CONT-REC	16,553	16,553
53 1522 REG RETIRE CONTRIB-REC	18,933	18,933
53 1562 MED INS CONTRIB-RECPTS	22,635	22,635
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	1,500
TOTAL PERSONAL SERVICES	275,995	275,995
TOTAL REQUIREMENTS	275,995	275,995
ESTIMATED RECEIPTS		
43 2205 GRANT-MECKLENBURG	275,995	275,995
TOTAL RECEIPTS	275,995	275,995
CHANGE IN FUND BALANCE	0	0

2000

PAGE 2

22001 AOC-SPECIAL FUND
2090 GCC GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	1,558,077	1,558,077
53 1312 REG(N S) TEMP WAGES RECP	62,400	62,400
53 1512 SOCIAL SECURITY CONT-REC	123,804	123,804
53 1522 REG RETIRE CONTRIB-REC	146,523	146,523
53 1562 MED INS CONTRIB-RECPTS	171,084	171,084
53 1572 UNEMP COMP PAYMNTS TO ES	60,053	60,053
TOTAL PERSONAL SERVICES	2,121,941	2,121,941
53 2185 WASTE REM/RECY SER AGREE	428	428
53 2199 MISC CONTRACTUAL SERVICE	237,530	237,530
53 2210 ENRG SER -ELECTRICAL	3,840	3,840
53 2220 ENRG SER -NAT .GAS/PROPA	555	555
53 2230 ENRG SER-WATER & SEWER	245	245
53 2442 MAIN AGRMT-WAN SOFTWARE	2,000	2,000
53 2447 MAINT AGREE-PC/PRINTER	404	404
53 2448 MAINT AGREE PER COMP SOF	500	500
53 2512 RENT/LEASE-BLDINGS/OFFIC	13,800	13,800
53 2513 RENT/LEASE-OTH FACILITIE	2,000	2,000
53 2524 RENT/LEASE-OFF EQUIP	500	500
53 2712 AIR/OUT OF STATE	5,200	5,200
53 2714 TRANSP-GRND - IN STATE	123,217	123,217
53 2715 TRANS GRND-OUT STA,IN US	3,588	3,588
53 2717 TRANSP OTHER - IN STATE	1,000	1,000
53 2721 LODGING - IN STATE	200,934	200,934
53 2722 LODGING-OUT OF STATE	16,490	16,490
53 2724 MEALS - IN STATE	100,446	100,446
53 2725 MEALS-OUT OF STATE,IN US	4,200	4,200
53 2727 MISC-IN STATE	3,230	3,230
53 2728 MISC - OUT STATE, IN US	600	600
53 2731 BD/NON-EMPLOYEE TRANSP	500	500
53 2732 BD/NON-EMPLOYEE SUBSIS	1,800	1,800
53 2811 TELEPHONE SERVICE	5,347	5,347
53 2814 CELLULAR PHONE SERVICES	2,667	2,667
53 2850 PRINT,BIND,DUPLICATE	27,884	27,884
53 2930 REGISTRATION FEES	17,050	17,050
TOTAL PURCHASED SERVICES	775,955	775,955
53 3110 GENERAL ADMIN SUPPLIES	52,841	52,841
53 3310 GASOLINE	1,500	1,500
TOTAL SUPPLIES	54,341	54,341
53 4511 FURN-OFFICE	3,152	3,152
53 4521 OFFICE EQUIPMENT	500	500
53 4534 PC/PRINTER EQUIPMENT	30,323	30,323
53 4539 OTHER EQUIPMENT	4,967	4,967
53 4713 PC SOFTWARE	5,954	5,954

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 3

22001 AOC-SPECIAL FUND
2090 GCC GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	44,896	44,896

53 5830 MEMBERSHIP/DUES	120	120
53 5900 OTHER EXPENSES	550	550

TOTAL OTHER EXPENSES & ADJUSTMENTS	670	670

TOTAL REQUIREMENTS	2,997,803	2,997,803

ESTIMATED RECEIPTS		

43 2501 CRIME CONTROL	2,599,647	2,599,647
43 8113 TRANS FROM 2000 CASH MTC	398,156	398,156

TOTAL RECEIPTS	2,997,803	2,997,803

CHANGE IN FUND BALANCE	0	0

2000

PAGE 4

22001 AOC-SPECIAL FUND
2091 COUNTY/CITY CONTRACTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1122 DISTRICT ATTY/ASSIST DA	57,862	57,862
53 1162 SAL-TEM PRE 10/83 C SUPP	1,974,134	1,974,134
53 1512 SOCIAL SECURITY CONT-REC	156,256	156,256
53 1522 REG RETIRE CONTRIB-REC	208,192	208,192
53 1562 MED INS CONTRIB-RECPTS	231,069	231,069
53 1572 UNEMP COMP PAYMNTS TO ES	76,500	76,500
TOTAL PERSONAL SERVICES	2,704,013	2,704,013
53 2110 TRANSCRIPTS, REC, BRIEFS	13,000	13,000
53 2199 MISC CONTRACTUAL SERVICE	72,110	72,110
53 2337 REPAIRS-PC/PRINTER	1,898	1,898
53 2447 MAINT AGREE-PC/PRINTER	747	747
53 2712 AIR/OUT OF STATE	8,400	8,400
53 2714 TRANSP-GRND - IN STATE	2,900	2,900
53 2721 LODGING - IN STATE	1,900	1,900
53 2722 LODGING-OUT OF STATE	36,000	36,000
53 2724 MEALS - IN STATE	1,250	1,250
53 2725 MEALS-OUT OF STATE, IN US	7,200	7,200
53 2728 MISC - OUT STATE, IN US	2,232	2,232
53 2811 TELEPHONE SERVICE	4,880	4,880
53 2812 TELECOMMUN DATA CHRG	1,500	1,500
53 2814 CELLULAR PHONE SERVICES	5,892	5,892
53 2840 POSTAGE	2,652	2,652
53 2850 PRINT, BIND, DUPLICATE	1,836	1,836
TOTAL PURCHASED SERVICES	164,397	164,397
53 3110 GENERAL ADMIN SUPPLIES	14,786	14,786
TOTAL SUPPLIES	14,786	14,786
53 4511 FURN-OFFICE	750	750
53 4534 PC/PRINTER EQUIPMENT	23,606	23,606
53 4539 OTHER EQUIPMENT	3,240	3,240
53 4630 LBRRY&LRNING RESRCE COLL	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	29,096	29,096
53 5900 OTHER EXPENSES	925	925
TOTAL OTHER EXPENSES & ADJUSTMENTS	925	925
TOTAL REQUIREMENTS	2,913,217	2,913,217

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 5

22001 AOC-SPECIAL FUND
2091 COUNTY/CITY CONTRACTS

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2205 GRANT-MECKLENBURG	2,216,499	2,216,499
43 2292 BUNCOMBE COUNTY	13,765	13,765
43 2293 CRIME CONTROL	300,115	300,115
43 2302 GRANT-GREENSBORO/HGH PT	315,122	315,122
43 2328 DURHAM CITY POLICE DEPT	3,545	3,545
43 2363 CITY OF DURHAM	64,171	64,171
TOTAL RECEIPTS	2,913,217	2,913,217
CHANGE IN FUND BALANCE	0	0

2000

PAGE 6

22001 AOC-SPECIAL FUND
2092 GHSP GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	483,548	483,548
53 1312 REG(N S) TEMP WAGES RECP	42,000	42,000
53 1512 SOCIAL SECURITY CONT-REC	45,994	45,994
53 1522 REG RETIRE CONTRIB-REC	46,721	46,721
53 1562 MED INS CONTRIB-RECPTS	53,013	53,013
53 1572 UNEMP COMP PAYMNTS TO ES	29,418	29,418
TOTAL PERSONAL SERVICES	700,694	700,694
53 2110 TRANSCRIPTS, REC, BRIEFS	75,600	75,600
53 2199 MISC CONTRACTUAL SERVICE	33,380	33,380
53 2712 AIR/OUT OF STATE	4,284	4,284
53 2714 TRANSP-GRND - IN STATE	10,828	10,828
53 2715 TRANS GRND-OUT STA, IN US	1,470	1,470
53 2721 LODGING - IN STATE	10,667	10,667
53 2722 LODGING-OUT OF STATE	8,500	8,500
53 2724 MEALS - IN STATE	10,667	10,667
53 2725 MEALS-OUT OF STATE, IN US	8,004	8,004
53 2727 MISC-IN STATE	17,143	17,143
53 2731 BD/NON-EMPLOYEE TRANSP	5,000	5,000
53 2732 BD/NON-EMPLOYEE SUBSIS	5,000	5,000
53 2811 TELEPHONE SERVICE	1,950	1,950
53 2850 PRINT, BIND, DUPLICATE	12,333	12,333
53 2930 REGISTRATION FEES	5,000	5,000
TOTAL PURCHASED SERVICES	209,826	209,826
53 3110 GENERAL ADMIN SUPPLIES	10,000	10,000
TOTAL SUPPLIES	10,000	10,000
53 4534 PC/PRINTER EQUIPMENT	2,400	2,400
53 4539 OTHER EQUIPMENT	17,890	17,890
53 4713 PC SOFTWARE	1,583	1,583
TOTAL PROPERTY, PLANT & EQUIPMT	21,873	21,873
TOTAL REQUIREMENTS	942,393	942,393

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 7

22001 AOC-SPECIAL FUND
2092 GHSP GRANTS

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 2502 GHSP(GOV HWY SFTY PROG)	942,393	942,393

TOTAL RECEIPTS	942,393	942,393

CHANGE IN FUND BALANCE	0	0

2000

PAGE 8

22001 AOC-SPECIAL FUND
2093 OJP FEDERAL GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	273,105	273,105
53 1512 SOCIAL SECURITY CONT-REC	20,894	20,894
53 1522 REG RETIRE CONTRIB-REC	28,704	28,704
53 1562 MED INS CONTRIB-RECPTS	29,574	29,574
53 1572 UNEMP COMP PAYMNTS TO ES	3,000	3,000
TOTAL PERSONAL SERVICES	355,277	355,277
53 2199 MISC CONTRACTUAL SERVICE	40,100	40,100
53 2712 AIR/OUT OF STATE	1,800	1,800
53 2714 TRANSP-GRND - IN STATE	1,000	1,000
53 2721 LODGING - IN STATE	4,000	4,000
53 2722 LODGING-OUT OF STATE	1,200	1,200
53 2724 MEALS - IN STATE	2,000	2,000
53 2725 MEALS-OUT OF STATE, IN US	800	800
53 2930 REGISTRATION FEES	2,200	2,200
TOTAL PURCHASED SERVICES	53,100	53,100
53 3110 GENERAL ADMIN SUPPLIES	8,011	8,011
53 3310 GASOLINE	7,363	7,363
TOTAL SUPPLIES	15,374	15,374
53 4534 PC/PRINTER EQUIPMENT	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	3,000
TOTAL REQUIREMENTS	426,751	426,751
ESTIMATED RECEIPTS		
43 8113 TRANS FROM 2000 CASH MTC	25,942	25,942
53 8803 JUSTICE PROGRAMS	311,622	311,622
53 8820 DOJ GRANT	89,187	89,187
TOTAL RECEIPTS	426,751	426,751
CHANGE IN FUND BALANCE	0	0

2000

PAGE 9

22001 AOC-SPECIAL FUND
2094 DHHS-FEDERAL GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	910,261	910,261
53 1312 REG(N S) TEMP WAGES RECP	85,488	85,488
53 1512 SOCIAL SECURITY CONT-REC	76,176	76,176
53 1522 REG RETIRE CONTRIB-REC	95,416	95,416
53 1562 MED INS CONTRIB-RECPTS	88,722	88,722
53 1572 UNEMP COMP PAYMNTS TO ES	5,000	5,000
TOTAL PERSONAL SERVICES	1,261,063	1,261,063
53 2199 MISC CONTRACTUAL SERVICE	17,000	17,000
53 2712 AIR/OUT OF STATE	500	500
53 2714 TRANSP-GRND - IN STATE	5,000	5,000
53 2721 LODGING - IN STATE	1,200	1,200
53 2722 LODGING-OUT OF STATE	1,400	1,400
53 2724 MEALS - IN STATE	2,500	2,500
53 2725 MEALS-OUT OF STATE, IN US	500	500
53 2814 CELLULAR PHONE SERVICES	400	400
53 2850 PRINT,BIND,DUPLICATE	2,500	2,500
53 2930 REGISTRATION FEES	2,500	2,500
TOTAL PURCHASED SERVICES	33,500	33,500
TOTAL REQUIREMENTS	1,294,563	1,294,563
ESTIMATED RECEIPTS		
43 8113 TRANS FROM 2000 CASH MTC	323,955	323,955
53 8802 HEALTH & HUMAN SERVICES	970,608	970,608
TOTAL RECEIPTS	1,294,563	1,294,563
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 10

22001 AOC-SPECIAL FUND
2095 CASA GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	168,211	168,211
53 1512 SOCIAL SECURITY CONT-REC	12,869	12,869
53 1522 REG RETIRE CONTRIB-REC	17,680	17,680
53 1562 MED INS CONTRIB-RECPTS	27,109	27,109
53 1572 UNEMP COMP PAYMNTS TO ES	3,879	3,879
TOTAL PERSONAL SERVICES	229,748	229,748
53 2712 AIR/OUT OF STATE	565	565
53 2722 LODGING-OUT OF STATE	600	600
53 2725 MEALS-OUT OF STATE, IN US	200	200
53 2850 PRINT,BIND,DUPLICATE	300	300
53 2930 REGISTRATION FEES	400	400
TOTAL PURCHASED SERVICES	2,065	2,065
53 4534 PC/PRINTER EQUIPMENT	961	961
TOTAL PROPERTY, PLANT & EQUIPMT	961	961
TOTAL REQUIREMENTS	232,774	232,774
ESTIMATED RECEIPTS		
43 2464 GRANT-NATL COURT CASA	232,774	232,774
TOTAL RECEIPTS	232,774	232,774
CHANGE IN FUND BALANCE	0	0

2000

PAGE 11

22001 AOC-SPECIAL FUND
2099 OTHER NON-FEDERAL GRTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	37,492	37,492
53 1512 SOCIAL SECURITY CONT-REC	2,868	2,868
53 1522 REG RETIRE CONTRIB-REC	3,941	3,941
53 1562 MED INS CONTRIB-RECPTS	4,929	4,929
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	1,500
TOTAL PERSONAL SERVICES	50,730	50,730
53 2447 MAINT AGREE-PC/PRINTER	2,275	2,275
53 2714 TRANSP-GRND - IN STATE	4,500	4,500
53 2721 LODGING - IN STATE	3,000	3,000
53 2724 MEALS - IN STATE	11,033	11,033
53 2731 BD/NON-EMPLOYEE TRANSP	3,000	3,000
53 2811 TELEPHONE SERVICE	1,140	1,140
TOTAL PURCHASED SERVICES	24,948	24,948
53 3110 GENERAL ADMIN SUPPLIES	750	750
TOTAL SUPPLIES	750	750
53 4521 OFFICE EQUIPMENT	250	250
53 4630 LBRRY&LRNING RESRCE COLL	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	750	750
53 5890 OTHER ADMIN EXPENSE	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000
TOTAL REQUIREMENTS	79,178	79,178
ESTIMATED RECEIPTS		
43 2225 CUMBERLAND CO ABC BOARD	79,178	79,178
TOTAL RECEIPTS	79,178	79,178
CHANGE IN FUND BALANCE	0	0

2000

PAGE 12

22001 AOC-SPECIAL FUND
2100 GRANTS IN BC 22001

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	1,157,374	1,157,374
53 1312 REG(N S) TEMP WAGES RECP	30,383	30,383
53 1512 SOCIAL SECURITY CONT-REC	90,868	90,868
53 1522 REG RETIRE CONTRIB-REC	105,835	105,835
53 1562 MED INS CONTRIB-RECPTS	135,449	135,449
53 1572 UNEMP COMP PAYMNTS TO ES	11,061	11,061
TOTAL PERSONAL SERVICES	1,530,970	1,530,970
53 2199 MISC CONTRACTUAL SERVICE	4,402	4,402
53 2712 AIR/OUT OF STATE	6,292	6,292
53 2714 TRANSP-GRND - IN STATE	21,079	21,079
53 2715 TRANS GRND-OUT STA, IN US	2,000	2,000
53 2721 LODGING - IN STATE	9,124	9,124
53 2722 LODGING-OUT OF STATE	5,295	5,295
53 2724 MEALS - IN STATE	4,618	4,618
53 2725 MEALS-OUT OF STATE, IN US	2,565	2,565
53 2727 MISC-IN STATE	500	500
53 2731 BD/NON-EMPLOYEE TRANSP	6,000	6,000
53 2732 BD/NON-EMPLOYEE SUBSIS	7,612	7,612
53 2814 CELLULAR PHONE SERVICES	2,782	2,782
53 2850 PRINT,BIND,DUPLICATE	7,000	7,000
53 2930 REGISTRATION FEES	8,430	8,430
TOTAL PURCHASED SERVICES	87,699	87,699
53 3110 GENERAL ADMIN SUPPLIES	62,213	62,213
TOTAL SUPPLIES	62,213	62,213
53 4511 FURN-OFFICE	4,072	4,072
53 4521 OFFICE EQUIPMENT	3,000	3,000
53 4534 PC/PRINTER EQUIPMENT	347,575	347,575
53 4539 OTHER EQUIPMENT	9,114	9,114
53 4630 LBRRY&LRNING RESRCE COLL	1,600	1,600
53 4713 PC SOFTWARE	497	497
TOTAL PROPERTY, PLANT & EQUIPMT	365,858	365,858
53 5840 SERVICE AND AWARDS	558	558
TOTAL OTHER EXPENSES & ADJUSTMENTS	558	558
TOTAL REQUIREMENTS	2,047,298	2,047,298

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 13

22001 AOC-SPECIAL FUND
2100 GRANTS IN BC 22001

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2202 GRANT-DURHAM COUNTY	52,663	52,663
43 2203 GRANT - FORSYTH CO	109,546	109,546
43 2204 GRANT-GUILFORD CO	229,475	229,475
43 2205 GRANT-MECKLENBURG	514,044	514,044
43 2289 GRANT-UNION COUNTY	65,658	65,658
43 2328 DURHAM CITY POLICE DEPT	103,391	103,391
43 2414 CHAPEL-HILL/CARRBORO SCH	11,880	11,880
43 2415 ORANGE COUNTY SCHOOLS	11,880	11,880
43 2416 CHATHAM COUNTY SCHOOLS	11,880	11,880
43 2417 JUV CRIME PREV COUNCIL	12,042	12,042
43 2464 GRANT-NATL COURT CASA	40,573	40,573
43 2501 CRIME CONTROL	369,481	369,481
43 2502 GHSP(GOV HWY SFTY PROG)	329,191	329,191
43 2504 NC DEPT OF HLTH/HUM SER	75,372	75,372
43 8113 TRANS FROM 2000 CASH MTC	108,724	108,724
53 8804 NHTSA(NATL HWY TFF SFTY)	1,498	1,498

TOTAL RECEIPTS	2,047,298	2,047,298

CHANGE IN FUND BALANCE	0	0

2000

PAGE 14

22001 AOC-SPECIAL FUND
2152 GUILFORD CNTY PRESREENG

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	542,544	542,544
53 1462 EPA&SPA-LONGVTY PAY-REC	4,320	4,320
53 1512 SOCIAL SECURITY CONT-REC	41,504	41,504
53 1522 REG RETIRE CONTRIB-REC	50,902	50,902
53 1562 MED INS CONTRIB-RECPTS	70,317	70,317
53 1572 UNEMP COMP PAYMNTS TO ES	22,639	22,639
TOTAL PERSONAL SERVICES	732,226	732,226
53 2337 REPAIRS-PC/PRINTER	500	500
53 2712 AIR/OUT OF STATE	800	800
53 2714 TRANSP-GRND - IN STATE	2,200	2,200
53 2715 TRANS GRND-OUT STA, IN US	50	50
53 2721 LODGING - IN STATE	600	600
53 2722 LODGING-OUT OF STATE	600	600
53 2724 MEALS - IN STATE	411	411
53 2725 MEALS-OUT OF STATE, IN US	450	450
53 2727 MISC-IN STATE	1,150	1,150
53 2811 TELEPHONE SERVICE	1,415	1,415
53 2814 CELLULAR PHONE SERVICES	3,200	3,200
53 2840 POSTAGE	100	100
53 2930 REGISTRATION FEES	500	500
TOTAL PURCHASED SERVICES	11,976	11,976
53 3110 GENERAL ADMIN SUPPLIES	3,200	3,200
53 3120 DATA PROCESSING SUPPLIES	11,640	11,640
TOTAL SUPPLIES	14,840	14,840
53 4511 FURN-OFFICE	1,500	1,500
53 4539 OTHER EQUIPMENT	4,300	4,300
TOTAL PROPERTY, PLANT & EQUIPMT	5,800	5,800
53 5830 MEMBERSHIP/DUES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	400	400
TOTAL REQUIREMENTS	765,242	765,242

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 15

22001 AOC-SPECIAL FUND
2152 GUILFORD CNTY PRESCEENG

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 2204 GRANT-GUILFORD CO	765,242	765,242

TOTAL RECEIPTS	765,242	765,242

CHANGE IN FUND BALANCE	0	0

2000

PAGE 16

22001 AOC-SPECIAL FUND
2318 GAL TRAIN. ADMINISTRATIO

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	26,925	26,925
53 1512 SOCIAL SECURITY CONT-REC	2,060	2,060
53 1522 REG RETIRE CONTRIB-REC	2,356	2,356
53 1562 MED INS CONTRIB-RECPTS	4,343	4,343
TOTAL PERSONAL SERVICES	35,684	35,684
53 2110 TRANSCRIPTS,REC,BRIEFS	10,025	10,025
53 2513 RENT/LEASE-OTH FACILITIE	750	750
53 2712 AIR/OUT OF STATE	765	765
53 2714 TRANSP-GRND - IN STATE	950	950
53 2715 TRANS GRND-OUT STA,IN US	150	150
53 2721 LODGING - IN STATE	2,000	2,000
53 2722 LODGING-OUT OF STATE	650	650
53 2724 MEALS - IN STATE	962	962
53 2725 MEALS-OUT OF STATE,IN US	150	150
53 2731 BD/NON-EMPLOYEE TRANSP	200	200
53 2930 REGISTRATION FEES	300	300
TOTAL PURCHASED SERVICES	16,902	16,902
53 3110 GENERAL ADMIN SUPPLIES	1,750	1,750
TOTAL SUPPLIES	1,750	1,750
TOTAL REQUIREMENTS	54,336	54,336
ESTIMATED RECEIPTS		
43 2464 GRANT-NATL COURT CASA	54,336	54,336
TOTAL RECEIPTS	54,336	54,336
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 17

22001 AOC-SPECIAL FUND

2423 ACCESS/VISITATION GRANT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	204,581	204,581
53 1512 SOCIAL SECURITY CONT-REC	15,650	15,650
53 1522 REG RETIRE CONTRIB-REC	17,901	17,901
53 1562 MED INS CONTRIB-RECPTS	22,635	22,635
TOTAL PERSONAL SERVICES	260,767	260,767
53 2714 TRANSP-GRND - IN STATE	1,000	1,000
53 2721 LODGING - IN STATE	1,000	1,000
53 2724 MEALS - IN STATE	500	500
53 2727 MISC-IN STATE	100	100
53 2731 BD/NON-EMPLOYEE TRANSP	500	500
53 2840 POSTAGE	100	100
53 2850 PRINT,BIND,DUPLICATE	1,000	1,000
53 2930 REGISTRATION FEES	500	500
TOTAL PURCHASED SERVICES	4,700	4,700
53 3110 GENERAL ADMIN SUPPLIES	500	500
TOTAL SUPPLIES	500	500
53 4630 LBRRY&LRNING RESRCE COLL	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000
TOTAL REQUIREMENTS	266,967	266,967
ESTIMATED RECEIPTS		
43 2504 NC DEPT OF HLTH/HUM SER	241,967	241,967
43 8113 TRANS FROM 2000 CASH MTC	25,000	25,000
TOTAL RECEIPTS	266,967	266,967
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 18

22001 AOC-SPECIAL FUND
2424 Investigator Position 10

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	7,486	7,486
53 1162 SAL-TEM PRE 10/83 C SUPP	33,234	33,234
53 1512 SOCIAL SECURITY CONT-REC	3,115	3,115
53 1522 REG RETIRE CONTRIB-REC	3,563	3,563
53 1562 MED INS CONTRIB-RECPTS	4,527	4,527
TOTAL PERSONAL SERVICES	51,925	51,925
53 2814 CELLULAR PHONE SERVICES	1,500	1,500
TOTAL PURCHASED SERVICES	1,500	1,500
TOTAL REQUIREMENTS	53,425	53,425
ESTIMATED RECEIPTS		
43 2301 GRANT-RALEIGH	53,425	53,425
TOTAL RECEIPTS	53,425	53,425
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 19

22001 AOC-SPECIAL FUND
2425 Exec Dir on Professional

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	182,995	182,995
53 1512 SOCIAL SECURITY CONT-REC	13,999	13,999
53 1522 REG RETIRE CONTRIB-REC	16,012	16,012
53 1562 MED INS CONTRIB-RECPTS	9,054	9,054
TOTAL PERSONAL SERVICES	222,060	222,060
53 2184 JANITORIAL SER AGREEMENT	100	100
53 2210 ENRG SER -ELECTRICAL	2,500	2,500
53 2220 ENRG SER -NAT .GAS/PROPA	250	250
53 2230 ENRG SER-WATER & SEWER	150	150
53 2512 RENT/LEASE-BLDINGS/OFFIC	13,000	13,000
53 2811 TELEPHONE SERVICE	280	280
53 2814 CELLULAR PHONE SERVICES	650	650
53 2850 PRINT,BIND,DUPLICATE	350	350
TOTAL PURCHASED SERVICES	17,280	17,280
53 3110 GENERAL ADMIN SUPPLIES	500	500
TOTAL SUPPLIES	500	500
TOTAL REQUIREMENTS	239,840	239,840
ESTIMATED RECEIPTS		
43 2407 CHIEF JUST COM PROF RESP	239,840	239,840
TOTAL RECEIPTS	239,840	239,840
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 20

22001 AOC-SPECIAL FUND
2613 Meck ADA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	921,737	921,737
53 1512 SOCIAL SECURITY CONT-REC	70,514	70,514
53 1522 REG RETIRE CONTRIB-REC	96,876	96,876
53 1562 MED INS CONTRIB-RECPTS	89,736	89,736
53 1572 UNEMP COMP PAYMNTS TO ES	255,813	255,813
TOTAL PERSONAL SERVICES	1,434,676	1,434,676
TOTAL REQUIREMENTS	1,434,676	1,434,676
ESTIMATED RECEIPTS		
43 2205 GRANT-MECKLENBURG	1,434,676	1,434,676
TOTAL RECEIPTS	1,434,676	1,434,676
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 21

22001 AOC-SPECIAL FUND
2617 MECK ADA FIREARM-RELATED

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	275,501	275,501
53 1512 SOCIAL SECURITY CONT-REC	21,076	21,076
53 1522 REG RETIRE CONTRIB-REC	28,956	28,956
53 1562 MED INS CONTRIB-RECPTS	18,108	18,108
53 1572 UNEMP COMP PAYMNTS TO ES	1,200	1,200
TOTAL PERSONAL SERVICES	344,841	344,841
TOTAL REQUIREMENTS	344,841	344,841
ESTIMATED RECEIPTS		
43 2205 GRANT-MECKLENBURG	344,841	344,841
TOTAL RECEIPTS	344,841	344,841
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 22

22001 AOC-SPECIAL FUND
2632 TEMP LEGAL ASSIST/10TH D

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	28,746	28,746
53 1512 SOCIAL SECURITY CONT-REC	2,199	2,199
53 1522 REG RETIRE CONTRIB-REC	2,515	2,515
53 1562 MED INS CONTRIB-RECPTS	4,527	4,527
53 1572 UNEMP COMP PAYMNTS TO ES	300	300
TOTAL PERSONAL SERVICES	38,287	38,287
53 2714 TRANSP-GRND - IN STATE	688	688
TOTAL PURCHASED SERVICES	688	688
53 3110 GENERAL ADMIN SUPPLIES	2,000	2,000
TOTAL SUPPLIES	2,000	2,000
TOTAL REQUIREMENTS	40,975	40,975
ESTIMATED RECEIPTS		
43 2291 GRANT CO-WAKE	40,975	40,975
TOTAL RECEIPTS	40,975	40,975
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 23

22001 AOC-SPECIAL FUND
2736 FORSYTH DEPUTY CLERK

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	29,966	29,966
53 1512 SOCIAL SECURITY CONT-REC	2,294	2,294
53 1522 REG RETIRE CONTRIB-REC	2,604	2,604
53 1562 MED INS CONTRIB-RECPTS	4,527	4,527
TOTAL PERSONAL SERVICES	39,391	39,391
TOTAL REQUIREMENTS	39,391	39,391
ESTIMATED RECEIPTS		
43 2203 GRANT - FORSYTH CO	39,391	39,391
TOTAL RECEIPTS	39,391	39,391
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 24

22001 AOC-SPECIAL FUND
2842 ADA CUMBERLAND CO

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	40,000	40,000
53 1512 SOCIAL SECURITY CONT-REC	3,060	3,060
53 1522 REG RETIRE CONTRIB-REC	4,204	4,204
53 1562 MED INS CONTRIB-RECPTS	4,929	4,929
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	1,500
TOTAL PERSONAL SERVICES	53,693	53,693
TOTAL REQUIREMENTS	53,693	53,693
ESTIMATED RECEIPTS		
43 2207 GRANT-CUMBERLAND/FAYETT	53,693	53,693
TOTAL RECEIPTS	53,693	53,693
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 25

22001 AOC-SPECIAL FUND

2850 FORSYTH GRANT POSITIONS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1162 SAL-TEM PRE 10/83 C SUPP	144,369	144,369
53 1512 SOCIAL SECURITY CONT-REC	11,045	11,045
53 1522 REG RETIRE CONTRIB-REC	12,632	12,632
53 1562 MED INS CONTRIB-RECPTS	18,108	18,108
53 1572 UNEMP COMP PAYMNTS TO ES	1,200	1,200
TOTAL PERSONAL SERVICES	187,354	187,354
TOTAL REQUIREMENTS	187,354	187,354
ESTIMATED RECEIPTS		
43 2203 GRANT - FORSYTH CO	187,354	187,354
TOTAL RECEIPTS	187,354	187,354
CHANGE IN FUND BALANCE	0	0

2000

PAGE 1

22001 AOC-SPECIAL FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
2055 TRIAL CT ADMINISTRATOR	275,995	275,995
2090 GCC GRANTS	2,997,803	2,997,803
2091 COUNTY/CITY CONTRACTS	2,913,217	2,913,217
2092 GHSP GRANTS	942,393	942,393
2093 OJP FEDERAL GRANTS	426,751	426,751
2094 DHHS-FEDERAL GRANTS	1,294,563	1,294,563
2095 CASA GRANTS	232,774	232,774
2099 OTHER NON-FEDRAL GRTS	79,178	79,178
2100 GRANTS IN BC 22001	2,047,298	2,047,298
2152 GUILFORD CNTY PRESCREENG	765,242	765,242
2318 GAL TRAIN. ADMINISTRATIO	54,336	54,336
2423 ACCESS/VISITATION GRANT	266,967	266,967
2424 Investigator Position 10	53,425	53,425
2425 Exec Dir on Professional	239,840	239,840
2613 Meck ADA	1,434,676	1,434,676
2617 MECK ADA FIREARM-RELATED	344,841	344,841
2632 TEMP LEGAL ASSIST/10TH D	40,975	40,975
2736 FORSYTH DEPUTY CLERK	39,391	39,391
2842 ADA CUMBERLAND CO	53,693	53,693
2850 FORSYTH GRANT POSITIONS	187,354	187,354
TOTAL REQUIREMENTS	14,690,712	14,690,712

ESTIMATED RECEIPTS

2055 TRIAL CT ADMINISTRATOR	275,995	275,995
2090 GCC GRANTS	2,997,803	2,997,803
2091 COUNTY/CITY CONTRACTS	2,913,217	2,913,217
2092 GHSP GRANTS	942,393	942,393
2093 OJP FEDERAL GRANTS	426,751	426,751
2094 DHHS-FEDERAL GRANTS	1,294,563	1,294,563
2095 CASA GRANTS	232,774	232,774
2099 OTHER NON-FEDRAL GRTS	79,178	79,178
2100 GRANTS IN BC 22001	2,047,298	2,047,298
2152 GUILFORD CNTY PRESCREENG	765,242	765,242
2318 GAL TRAIN. ADMINISTRATIO	54,336	54,336
2423 ACCESS/VISITATION GRANT	266,967	266,967
2424 Investigator Position 10	53,425	53,425
2425 Exec Dir on Professional	239,840	239,840
2613 Meck ADA	1,434,676	1,434,676
2617 MECK ADA FIREARM-RELATED	344,841	344,841
2632 TEMP LEGAL ASSIST/10TH D	40,975	40,975
2736 FORSYTH DEPUTY CLERK	39,391	39,391
2842 ADA CUMBERLAND CO	53,693	53,693
2850 FORSYTH GRANT POSITIONS	187,354	187,354
TOTAL RECEIPTS	14,690,712	14,690,712

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 2

22001 AOC-SPECIAL FUND

DESCRIPTION	2011-12	2012-13
CHANGE IN FUND BALANCE	0	0

2000

PAGE 1

22001 AOC-SPECIAL FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	7,486	7,486
53 1122 DISTRICT ATTY/ASSIST DA	57,862	57,862
53 1162 SAL-TEM PRE 10/83 C SUPP	9,209,174	9,209,174
53 1312 REG(N S) TEMP WAGES RECP	220,271	220,271
53 1462 EPA&SPA-LONGVTY PAY-REC	4,320	4,320
53 1512 SOCIAL SECURITY CONT-REC	732,798	732,798
53 1522 REG RETIRE CONTRIB-REC	910,466	910,466
53 1562 MED INS CONTRIB-RECPTS	1,014,395	1,014,395
53 1572 UNEMP COMP PAYMNTS TO ES	474,563	474,563
TOTAL PERSONAL SERVICES	12,631,335	12,631,335
53 2110 TRANSCRIPTS, REC, BRIEFS	98,625	98,625
53 2184 JANITORIAL SER AGREEMENT	100	100
53 2185 WASTE REM/RECY SER AGREE	428	428
53 2199 MISC CONTRACTUAL SERVICE	404,522	404,522
53 2210 ENRG SER -ELECTRICAL	6,340	6,340
53 2220 ENRG SER -NAT .GAS/PROPA	805	805
53 2230 ENRG SER-WATER & SEWER	395	395
53 2337 REPAIRS-PC/PRINTER	2,398	2,398
53 2442 MAIN AGRMT-WAN SOFTWARE	2,000	2,000
53 2447 MAINT AGREE-PC/PRINTER	3,426	3,426
53 2448 MAINT AGREE PER COMP SOF	500	500
53 2512 RENT/LEASE-BLDINGS/OFFIC	26,800	26,800
53 2513 RENT/LEASE-OTH FACILITIE	2,750	2,750
53 2524 RENT/LEASE-OFF EQUIP	500	500
53 2712 AIR/OUT OF STATE	28,606	28,606
53 2714 TRANSP-GRND - IN STATE	173,362	173,362
53 2715 TRANS GRND-OUT STA, IN US	7,258	7,258
53 2717 TRANSP OTHER - IN STATE	1,000	1,000
53 2721 LODGING - IN STATE	234,425	234,425
53 2722 LODGING-OUT OF STATE	70,735	70,735
53 2724 MEALS - IN STATE	134,387	134,387
53 2725 MEALS-OUT OF STATE, IN US	24,069	24,069
53 2727 MISC-IN STATE	22,123	22,123
53 2728 MISC - OUT STATE, IN US	2,832	2,832
53 2731 BD/NON-EMPLOYEE TRANSP	15,200	15,200
53 2732 BD/NON-EMPLOYEE SUBSIS	14,412	14,412
53 2811 TELEPHONE SERVICE	15,012	15,012
53 2812 TELECOMMUN DATA CHRQ	1,500	1,500
53 2814 CELLULAR PHONE SERVICES	17,091	17,091
53 2840 POSTAGE	2,852	2,852
53 2850 PRINT, BIND, DUPLICATE	53,203	53,203
53 2930 REGISTRATION FEES	36,880	36,880
TOTAL PURCHASED SERVICES	1,404,536	1,404,536
53 3110 GENERAL ADMIN SUPPLIES	156,551	156,551
53 3120 DATA PROCESSING SUPPLIES	11,640	11,640

2000

PAGE 2

22001 AOC-SPECIAL FUND

DESCRIPTION	2011-12	2012-13
53 3310 GASOLINE	8,863	8,863

TOTAL SUPPLIES	177,054	177,054

53 4511 FURN-OFFICE	9,474	9,474
53 4521 OFFICE EQUIPMENT	3,750	3,750
53 4534 PC/PRINTER EQUIPMENT	407,865	407,865
53 4539 OTHER EQUIPMENT	39,511	39,511
53 4630 LBRRY&LRNING RESRCE COLL	4,600	4,600
53 4713 PC SOFTWARE	8,034	8,034

TOTAL PROPERTY, PLANT & EQUIPMT	473,234	473,234

53 5830 MEMBERSHIP/DUES	520	520
53 5840 SERVICE AND AWARDS	558	558
53 5890 OTHER ADMIN EXPENSE	2,000	2,000
53 5900 OTHER EXPENSES	1,475	1,475

TOTAL OTHER EXPENSES & ADJUSTMENTS	4,553	4,553

TOTAL REQUIREMENTS	14,690,712	14,690,712

ESTIMATED RECEIPTS

43 2202 GRANT-DURHAM COUNTY	52,663	52,663
43 2203 GRANT - FORSYTH CO	336,291	336,291
43 2204 GRANT-GUILFORD CO	994,717	994,717
43 2205 GRANT-MECKLENBURG	4,786,055	4,786,055
43 2207 GRANT-CUMBERLAND/FAYETT	53,693	53,693
43 2225 CUMBERLAND CO ABC BOARD	79,178	79,178
43 2289 GRANT-UNION COUNTY	65,658	65,658
43 2291 GRANT CO-WAKE	40,975	40,975
43 2292 BUNCOMBE COUNTY	13,765	13,765
43 2293 CRIME CONTROL	300,115	300,115
43 2301 GRANT-RALEIGH	53,425	53,425
43 2302 GRANT-GREENSBORO/HGH PT	315,122	315,122
43 2328 DURHAM CITY POLICE DEPT	106,936	106,936
43 2363 CITY OF DURHAM	64,171	64,171
43 2407 CHIEF JUST COM PROF RESP	239,840	239,840
43 2414 CHAPEL-HILL/CARRBORO SCH	11,880	11,880
43 2415 ORANGE COUNTY SCHOOLS	11,880	11,880
43 2416 CHATHAM COUNTY SCHOOLS	11,880	11,880
43 2417 JUV CRIME PREV COUNCIL	12,042	12,042
43 2464 GRANT-NATL COURT CASA	327,683	327,683
43 2501 CRIME CONTROL	2,969,128	2,969,128
43 2502 GHSP(GOV HWY SFTY PROG)	1,271,584	1,271,584
43 2504 NC DEPT OF HLTH/HUM SER	317,339	317,339

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

PAGE 3

22001 AOC-SPECIAL FUND

DESCRIPTION	2011-12	2012-13
43 8113 TRANS FROM 2000 CASH MTC	881,777	881,777
53 8802 HEALTH & HUMAN SERVICES	970,608	970,608
53 8803 JUSTICE PROGRAMS	311,622	311,622
53 8804 NHTSA(NATL HWY TFF SFTY)	1,498	1,498
53 8820 DOJ GRANT	89,187	89,187

TOTAL RECEIPTS	14,690,712	14,690,712

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000
22001 AOC-SPECIAL FUND

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
2055 TRIAL CT ADMINISTRATOR	5.000	5.000
2090 GCC GRANTS	36.050	36.050
2091 COUNTY/CITY CONTRACTS	49.000	49.000
2092 GHSP GRANTS	13.000	13.000
2093 OJP FEDERAL GRANTS	6.000	6.000
2094 DHHS-FEDERAL GRANTS	17.500	17.500
2095 CASA GRANTS	4.750	4.750
2099 OTHER NON-FEDRAL GRTS	1.000	1.000
2100 GRANTS IN BC 22001	29.000	29.000
2152 GUILFORD CNTY PRESCREENG	15.000	15.000
2318 GAL TRAIN. ADMINISTRATIO	.500	.500
2423 ACCESS/VISITATION GRANT	5.000	5.000
2424 Investigator Position 10	1.000	1.000
2425 Exec Dir on Professional	2.000	2.000
2613 Meck ADA	20.000	20.000
2617 MECK ADA FIREARM-RELATED	4.000	4.000
2632 TEMP LEGAL ASSIST/10TH D	1.000	1.000
2736 FORSYTH DEPUTY CLERK	1.000	1.000
2842 ADA CUMBERLAND CO	1.000	1.000
2850 FORSYTH GRANT POSITIONS	4.000	4.000
TOTAL REQUIREMENTS	215.800	215.800

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000
22001 AOC-SPECIAL FUND

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	.200	.200
53 1122 DISTRICT ATTY/ASSIST DA	1.000	1.000
53 1162 SAL-TEM PRE 10/83 C SUPP	214.600	214.600

TOTAL REQUIREMENTS	215.800	215.800

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 1

22004 AOC-RESERVE FOR SAFE ROADS
2400 RESERVE-SAFE ROADS ACT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6501 AID TO COUNTIES	982,777	982,777

TOTAL AID & PUBLIC ASSISTANCE	982,777	982,777

53 8105 TRNS-BGT CODE 19991	982,777	982,777

TOTAL INTRAGOVERNMENTAL TRANSACTNS	982,777	982,777

TOTAL REQUIREMENTS	1,965,554	1,965,554

ESTIMATED RECEIPTS		

43 5200 TEN DAY LIC REVOCATN FEE	1,965,554	1,965,554

TOTAL RECEIPTS	1,965,554	1,965,554

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 1

22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2400 RESERVE-SAFE ROADS ACT	1,965,554	1,965,554

TOTAL REQUIREMENTS	1,965,554	1,965,554

ESTIMATED RECEIPTS		

2400 RESERVE-SAFE ROADS ACT	1,965,554	1,965,554

TOTAL RECEIPTS	1,965,554	1,965,554

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

PAGE 1

22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6501 AID TO COUNTIES	982,777	982,777
TOTAL AID & PUBLIC ASSISTANCE	982,777	982,777
53 8105 TRNS-BGT CODE 19991	982,777	982,777
TOTAL INTRAGOVERNMENTAL TRANSACTNS	982,777	982,777
TOTAL REQUIREMENTS	1,965,554	1,965,554
ESTIMATED RECEIPTS		
43 5200 TEN DAY LIC REVOCATN FEE	1,965,554	1,965,554
TOTAL RECEIPTS	1,965,554	1,965,554
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 1

22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

2000

PAGE 1

22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 1

22005 AOC-WORTHLESS CHECKS FUND
2263 COLL OF WORTHLESS CHECKS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4521 OFFICE EQUIPMENT	2,500	2,500
53 4532 VIDEO TRANSMISSION EQUIP	82,000	82,000
53 4534 PC/PRINTER EQUIPMENT	20,000	20,000
53 4713 PC SOFTWARE	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	107,000	107,000
53 8111 TRANS-CODE 12000	1,505,000	1,505,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,505,000	1,505,000
TOTAL REQUIREMENTS	1,612,000	1,612,000
ESTIMATED RECEIPTS		
43 3110 INT/DIV OF INVESTMENTS	50,000	50,000
43 5500 FINES, PENAL, ASSESS FEE	1,562,000	1,562,000
TOTAL RECEIPTS	1,612,000	1,612,000
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 1

22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2263 COLL OF WORTHLESS CHECKS	1,612,000	1,612,000

TOTAL REQUIREMENTS	1,612,000	1,612,000

ESTIMATED RECEIPTS		

2263 COLL OF WORTHLESS CHECKS	1,612,000	1,612,000

TOTAL RECEIPTS	1,612,000	1,612,000

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

PAGE 1

22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4521 OFFICE EQUIPMENT	2,500	2,500
53 4532 VIDEO TRANSMISSION EQUIP	82,000	82,000
53 4534 PC/PRINTER EQUIPMENT	20,000	20,000
53 4713 PC SOFTWARE	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	107,000	107,000
53 8111 TRANS-CODE 12000	1,505,000	1,505,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,505,000	1,505,000
TOTAL REQUIREMENTS	1,612,000	1,612,000
ESTIMATED RECEIPTS		
43 3110 INT/DIV OF INVESTMENTS	50,000	50,000
43 5500 FINES, PENAL, ASSESS FEE	1,562,000	1,562,000
TOTAL RECEIPTS	1,612,000	1,612,000
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 1

22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

PAGE 1

22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 1

22006 COURT INFORMATION TECHNOLOGY
2006 Court Info Tech Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	2,446,044	2,446,044
53 1162 SAL-TEM PRE 10/83 C SUPP	324,204	324,204
53 1512 SOCIAL SECURITY CONT-REC	209,922	209,922
53 1522 REG RETIRE CONTRIB-REC	286,897	286,897
53 1562 MED INS CONTRIB-RECPTS	211,947	211,947
TOTAL PERSONAL SERVICES	3,479,014	3,479,014
TOTAL REQUIREMENTS	3,479,014	3,479,014
ESTIMATED RECEIPTS		
43 4132 COMP S&SVC - DP SERVICES	1,984,781	1,984,781
43 5900 JUDICIAL-PHONE SYSTE	1,168,591	1,168,591
53 8308 REFUND OF PRIOR YEAR	325,642	325,642
TOTAL RECEIPTS	3,479,014	3,479,014
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 1

22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2006 Court Info Tech Fund	3,479,014	3,479,014

TOTAL REQUIREMENTS	3,479,014	3,479,014

ESTIMATED RECEIPTS		

2006 Court Info Tech Fund	3,479,014	3,479,014

TOTAL RECEIPTS	3,479,014	3,479,014

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

PAGE 1

22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	2,446,044	2,446,044
53 1162 SAL-TEM PRE 10/83 C SUPP	324,204	324,204
53 1512 SOCIAL SECURITY CONT-REC	209,922	209,922
53 1522 REG RETIRE CONTRIB-REC	286,897	286,897
53 1562 MED INS CONTRIB-RECPTS	211,947	211,947
TOTAL PERSONAL SERVICES	3,479,014	3,479,014
TOTAL REQUIREMENTS	3,479,014	3,479,014
ESTIMATED RECEIPTS		
43 4132 COMP S&SVC - DP SERVICES	1,984,781	1,984,781
43 5900 JUDICIAL-PHONE SYSTE	1,168,591	1,168,591
53 8308 REFUND OF PRIOR YEAR	325,642	325,642
TOTAL RECEIPTS	3,479,014	3,479,014
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000
22006 COURT INFORMATION TECHNOLOGY

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2006 Court Info Tech Fund	42.000	42.000

TOTAL REQUIREMENTS	42.000	42.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

22006 COURT INFORMATION TECHNOLOGY

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	38.000	38.000
53 1162 SAL-TEM PRE 10/83 C SUPP	4.000	4.000

TOTAL REQUIREMENTS	42.000	42.000

2000

PAGE 1

22007 APPELLATE COURTS PRINTING/COMP
2007 Appellate Court Spec Fnd

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	253,579	253,579
53 1312 REG(N S) TEMP WAGES RECP	71,552	71,552
53 1462 EPA&SPA-LONGVTY PAY-REC	1,991	1,991
53 1512 SOCIAL SECURITY CONT-REC	24,872	24,872
53 1522 REG RETIRE CONTRIB-REC	19,870	19,870
53 1562 MED INS CONTRIB-RECPTS	20,260	20,260
TOTAL PERSONAL SERVICES	392,124	392,124
53 2140 OTHER INF TECH SERV	3,000	3,000
53 2430 MAINT/AGREEMT EQUIP	103,000	103,000
53 2811 TELEPHONE SERVICE	500	500
53 2840 POSTAGE	42,150	42,150
53 2850 PRINT,BIND,DUPLICATE	2,500	2,500
TOTAL PURCHASED SERVICES	151,150	151,150
53 3110 GENERAL ADMIN SUPPLIES	51,000	51,000
53 3120 DATA PROCESSING SUPPLIES	1,000	1,000
TOTAL SUPPLIES	52,000	52,000
53 4530 NON-WAN DP EQUIPMENT	3,500	3,500
53 4534 PC/PRINTER EQUIPMENT	28,196	28,196
53 4630 LBRRY&LRNING RESRCE COLL	100	100
53 4711 NON-WAN COMPUTER SOFTWAR	36,250	36,250
53 4713 PC SOFTWARE	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	68,546	68,546
53 5830 MEMBERSHIP/DUES	1,500	1,500
53 5890 OTHER ADMIN EXPENSE	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,100	2,100
TOTAL REQUIREMENTS	665,920	665,920

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 2

22007 APPELLATE COURTS PRINTING/COMP
2007 Appellate Court Spec Fnd

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 3110 INT/DIV OF INVESTMENTS	5,774	5,774
43 4310 SALE OF PUBLICATIONS	660,146	660,146
TOTAL RECEIPTS	665,920	665,920
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 3

22007 APPELLATE COURTS PRINTING/COMP
2017 SUPREME COURT LIBRARY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2430 MAINT/AGREEMT EQUIP	1,000	1,000

TOTAL PURCHASED SERVICES	1,000	1,000

TOTAL REQUIREMENTS	1,000	1,000

ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	1,000	1,000

TOTAL RECEIPTS	1,000	1,000

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 1

22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2007 Appellate Court Spec Fnd	665,920	665,920
2017 SUPREME COURT LIBRARY	1,000	1,000

TOTAL REQUIREMENTS	666,920	666,920

ESTIMATED RECEIPTS		

2007 Appellate Court Spec Fnd	665,920	665,920
2017 SUPREME COURT LIBRARY	1,000	1,000

TOTAL RECEIPTS	666,920	666,920

CHANGE IN FUND BALANCE	0	0

2000

PAGE 1

22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	253,579	253,579
53 1312 REG(N S) TEMP WAGES RECP	71,552	71,552
53 1462 EPA&SPA-LONGVTY PAY-REC	1,991	1,991
53 1512 SOCIAL SECURITY CONT-REC	24,872	24,872
53 1522 REG RETIRE CONTRIB-REC	19,870	19,870
53 1562 MED INS CONTRIB-RECPTS	20,260	20,260
TOTAL PERSONAL SERVICES	392,124	392,124
53 2140 OTHER INF TECH SERV	3,000	3,000
53 2430 MAINT/AGREEMT EQUIP	104,000	104,000
53 2811 TELEPHONE SERVICE	500	500
53 2840 POSTAGE	42,150	42,150
53 2850 PRINT,BIND,DUPLICATE	2,500	2,500
TOTAL PURCHASED SERVICES	152,150	152,150
53 3110 GENERAL ADMIN SUPPLIES	51,000	51,000
53 3120 DATA PROCESSING SUPPLIES	1,000	1,000
TOTAL SUPPLIES	52,000	52,000
53 4530 NON-WAN DP EQUIPMENT	3,500	3,500
53 4534 PC/PRINTER EQUIPMENT	28,196	28,196
53 4630 LBRRY&LRNING RESRCE COLL	100	100
53 4711 NON-WAN COMPUTER SOFTWARE	36,250	36,250
53 4713 PC SOFTWARE	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	68,546	68,546
53 5830 MEMBERSHIP/DUES	1,500	1,500
53 5890 OTHER ADMIN EXPENSE	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,100	2,100
TOTAL REQUIREMENTS	666,920	666,920

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

PAGE 2

22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 3110 INT/DIV OF INVESTMENTS	5,774	5,774
43 4310 SALE OF PUBLICATIONS	661,146	661,146

TOTAL RECEIPTS	666,920	666,920

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 1

22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2007 Appellate Court Spec Fnd	4.750	4.750

TOTAL REQUIREMENTS	4.750	4.750

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

PAGE 1

22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	4.750	4.750

TOTAL REQUIREMENTS	4.750	4.750

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

2000

PAGE 1

22008 AOC-SPECIAL REVENUE-GF
2197 BLOODBORNE PATHOGENS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2132 OTHER PROVIDED MED SER	14,515	14,515

TOTAL PURCHASED SERVICES	14,515	14,515

TOTAL REQUIREMENTS	14,515	14,515

ESTIMATED RECEIPTS		

43 8110 TRANS-12000 BLOODBORNE	14,515	14,515

TOTAL RECEIPTS	14,515	14,515

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000

PAGE 1

22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2197 BLOODBORNE PATHOGENS	14,515	14,515

TOTAL REQUIREMENTS	14,515	14,515

ESTIMATED RECEIPTS		

2197 BLOODBORNE PATHOGENS	14,515	14,515

TOTAL RECEIPTS	14,515	14,515

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

PAGE 1

22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2132 OTHER PROVIDED MED SER	14,515	14,515

TOTAL PURCHASED SERVICES	14,515	14,515

TOTAL REQUIREMENTS	14,515	14,515

ESTIMATED RECEIPTS		

43 8110 TRANS-12000 BLOODBORNE	14,515	14,515

TOTAL RECEIPTS	14,515	14,515

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2000
22008 AOC-SPECIAL REVENUE-GF

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2000

22008 AOC-SPECIAL REVENUE-GF

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2001

PAGE 1

22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

2001

PAGE 1

22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

2001

PAGE 1

22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

2001

PAGE 1

22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

3600

PAGE 1

23600 JUSTICE-SPECIAL
2104 SMITHFIELD FOODS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1222 SPA TIME LIMITED SAL-REC	191,834	191,834
53 1512 SOCIAL SEC CONTRIB-RECPT	14,675	14,675
53 1522 REG RETIRE CONTRIB-RECPT	15,615	15,615
53 1562 MED INS CONTRIB-RECPTS	12,150	12,150
TOTAL PERSONAL SERVICES	234,274	234,274
53 2430 MAINT. AGRMNT-EQUIP	1,227	1,227
53 2714 TRANSP-GRND - IN STATE	200	200
53 2722 OUT-OF-STATE LODGING	200	200
53 2725 MEALS-OUT OF STATE, IN US	100	100
TOTAL PURCHASED SERVICES	1,727	1,727
53 3120 DATA PROCESSING SUPPLIES	238	238
TOTAL SUPPLIES	238	238
53 4521 OFFICE EQUIP	5,119	5,119
53 4711 NON-WAN SOFTWARE	182	182
TOTAL PROPERTY, PLANT & EQUIPMT	5,301	5,301
53 5830 MEMBERSHIP DUES&SUBSCRIP	137	137
TOTAL OTHER EXPENSES & ADJUSTMENTS	137	137
TOTAL REQUIREMENTS	241,677	241,677
ESTIMATED RECEIPTS		
43 2411 PRIVATE GRANT	241,677	241,677
TOTAL RECEIPTS	241,677	241,677
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

3600

PAGE 2

23600 JUSTICE-SPECIAL

2140 CONSUMER PROTECTION REST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8110 TRANS TO CODE 13600	1,333,242	1,333,242

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,333,242	1,333,242

TOTAL REQUIREMENTS	1,333,242	1,333,242

ESTIMATED RECEIPTS		

43 5500 FINES, PENAL, ASSESS FEE	1,333,242	1,333,242

TOTAL RECEIPTS	1,333,242	1,333,242

CHANGE IN FUND BALANCE	0	0

3600

PAGE 3

23600 JUSTICE-SPECIAL

2313 Spec Fund Exp Oversight

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	143,545	143,545
53 1222 SPA TIME LIMITED SAL-REC	25,500	25,500
53 1462 EPA&SPA-LONGVTY PAY-REC	2,289	2,289
53 1512 SOCIAL SEC CONTRIB-RECPT	17,697	17,697
53 1522 REG RETIRE CONTRIB-RECPT	15,268	15,268
53 1562 MED INS CONTRIB-RECPTS	24,145	24,145
TOTAL PERSONAL SERVICES	228,444	228,444
53 4530 NON-WAN DP EQUIPMENT	5,483	5,483
TOTAL PROPERTY, PLANT & EQUIPMT	5,483	5,483
53 5830 MEMBERSHIP DUES&SUBSCRIP	210	210
TOTAL OTHER EXPENSES & ADJUSTMENTS	210	210
TOTAL REQUIREMENTS	234,137	234,137
ESTIMATED RECEIPTS		
43 8105 TRANSFER FROM 23600-2850	30,047	30,047
43 8106 TRANSFER FROM 23600-2899	14,267	14,267
43 8125 TRANSFER FROM 2200	10,000	10,000
43 8132 TRANSFER FROM 23601-2857	2,271	2,271
43 8133 TRANSFER FROM 23600-2300	1,495	1,495
43 8135 TRASFERS FROM 23600-2140	10,659	10,659
TOTAL RECEIPTS	68,739	68,739
CHANGE IN FUND BALANCE	-165,398	-165,398

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

3600

PAGE 4

23600 JUSTICE-SPECIAL
2600 RESERVE ACCOUNT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7102 RESERVE CONSULATION	12,491,759	12,491,759

TOTAL RESERVES	12,491,759	12,491,759

TOTAL REQUIREMENTS	12,491,759	12,491,759

ESTIMATED RECEIPTS		

43 8150 RESERVE TRANSFERS	12,492,307	12,492,307

TOTAL RECEIPTS	12,492,307	12,492,307

CHANGE IN FUND BALANCE	548	548

3600

PAGE 5

23600 JUSTICE-SPECIAL
2801 SBI MARIJUANA ERADICATIO

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1412 OT PAY - RECEIPTS	6,000	6,000
TOTAL PERSONAL SERVICES	6,000	6,000
53 2714 TRANSP-GRND - IN STATE	112	112
53 2721 LODGING-IN STATE	1,400	1,400
53 2724 MEALS - IN STATE	1,555	1,555
53 2814 CELLULAR PHONE SERVICES	2,587	2,587
TOTAL PURCHASED SERVICES	5,654	5,654
53 3120 DATA PROCESSING SUPPLIES	2,545	2,545
53 3150 SECURITY&SAFETYSUPPLIES	41,250	41,250
53 3510 CLOTHING&UNIFORM-RECEIPT	20,190	20,190
TOTAL SUPPLIES	63,985	63,985
53 4529 EQUIP-CUSTODY & SECURITY	9,500	9,500
53 4530 NON-WAN DP EQUIPMENT	13,300	13,300
53 4542 AIRCRAFT SBI	5,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	27,800	27,800
53 5900 OTHER EXPENSES	108,818	108,818
TOTAL OTHER EXPENSES & ADJUSTMENTS	108,818	108,818
TOTAL REQUIREMENTS	212,257	212,257
ESTIMATED RECEIPTS		
53 8833 USDOJ REC FR 3338	30,984	30,984
53 8838 TRANSFER FROM 33600-3801	181,273	181,273
TOTAL RECEIPTS	212,257	212,257
CHANGE IN FUND BALANCE	0	0

3600

PAGE 6

23600 JUSTICE-SPECIAL

2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	849,562	849,562
53 1312 SALARIES-TEMPORARY-RECEI	68,743	68,743
53 1412 OT PAY - RECEIPTS	7,857	7,857
53 1422 HOLIDAY PAY - RECEIPTS	101	101
53 1462 EPA&SPA-LONGVTY PAY-REC	9,959	9,959
53 1512 SOCIAL SEC CONTRIB-RECPT	69,357	69,357
53 1522 REG RETIRE CONTRIB-RECPT	73,618	73,618
53 1562 MED INS CONTRIB-RECPTS	108,082	108,082
53 1651 COMPENS TO BD MEMBER	24,200	24,200
TOTAL PERSONAL SERVICES	1,211,479	1,211,479
53 2110 LEGAL SERVICES	116,305	116,305
53 2170 ADMIN SERVICES	35,889	35,889
53 2184 JANITORIAL SER AGREEMENT	3,344	3,344
53 2185 WASTE REM/RECY SER AGRE	84	84
53 2210 ENRG SER -ELECTRICAL	5,325	5,325
53 2220 ENRG SER NAT GAS/PROPAN	1,210	1,210
53 2333 REPAIRS-OTHER EQUIPMENT	50	50
53 2430 MAINT. AGRMNT-EQUIP	350	350
53 2512 RENT/LEASE-BLDINGS/OFFIC	92,819	92,819
53 2513 RENT/LEASE-OTH FACILITIE	17,039	17,039
53 2521 RENT/LEASE MOTOR VEHICLE	42,681	42,681
53 2524 RENT/LEASE GEN OFF EQUIP	6,176	6,176
53 2712 TRANS-OUT-STATE AIR-US	1,458	1,458
53 2714 TRANSP-GRND - IN STATE	3,075	3,075
53 2715 TRANS GRND-OUT STA, IN US	56	56
53 2721 LODGING-IN STATE	6,014	6,014
53 2722 OUT-OF-STATE LODGING	950	950
53 2724 MEALS - IN STATE	4,969	4,969
53 2725 MEALS-OUT OF STATE, IN US	380	380
53 2731 BD/NON-EMPLOYEE TRANSP	10,000	10,000
53 2732 BD/NON-EMPLOYEE SUBSIS	23,291	23,291
53 2733 BD/NON EMPLOYEE TRAINING	6,598	6,598
53 2811 TELEPHONE SERVICE	11,511	11,511
53 2814 CELLULAR PHONE SERVICES	2,651	2,651
53 2821 COMPUTER/DATA PROCESS SV	71,387	71,387
53 2840 POSTAGE, FREIGHT & DELIV	11,081	11,081
53 2850 PRINT, BIND, DUPLICATE	1,500	1,500
53 2911 PROPERTY INSURANCE	472	472
53 2920 BONDING	633	633
53 2930 REGISTRATION FEES EXP	10,000	10,000
TOTAL PURCHASED SERVICES	487,298	487,298
53 3110 GENERAL OFFICE SUPPLIES	24,783	24,783
53 3120 DATA PROCESSING SUPPLIES	4,393	4,393
53 3210 HOUSEHOLD SUPPLIES-RECEI	519	519
53 3310 GASOLINE	65	65

3600

PAGE 7

23600 JUSTICE-SPECIAL
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3900 OTHER MATERIALS & SUPP	2,878	2,878
TOTAL SUPPLIES	32,638	32,638
53 4511 FURN-OFFICE	1,038	1,038
53 4530 NON-WAN DP EQUIPMENT	12,000	12,000
53 4630 LBRRY&LRNING RESRCE COLL	56	56
53 4711 NON-WAN SOFTWARE	193	193
TOTAL PROPERTY, PLANT & EQUIPMT	13,287	13,287
53 5114 EXPERT WITNESS FEE	20	20
53 5660 SVR CHRGR-SALE SURPLUS	5	5
53 5830 MEMBERSHIP DUES&SUBSCRIP	452	452
53 5840 SERVICE & OTHER AWARDS	157	157
53 5890 OTHER ADMIN EXPENSE	2,819	2,819
53 5900 OTHER EXPENSES	1,071	1,071
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,524	4,524
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	20,463
53 8105 TRANSFER TO 23600-2313	35,299	35,299
TOTAL INTRAGOVERNMENTAL TRANSACTNS	55,762	55,762
TOTAL REQUIREMENTS	1,804,988	1,804,988
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	432	432
43 5100 LICENSES-PROTECTIVE SERV	1,475,278	1,475,278
43 5200 FIREARMS PERMIT FEE	160,000	160,000
43 5300 INSTRUCTOR'S CERTIFICATE	9,155	9,155
43 5500 FINES,PENAL, ASSESS FEE	192,500	192,500
43 5800 TUITION & FEES	15,000	15,000
43 7994 RETURNED CHECK FEE	375	375
TOTAL RECEIPTS	1,852,740	1,852,740
CHANGE IN FUND BALANCE	47,752	47,752

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

3600

PAGE 8

23600 JUSTICE-SPECIAL
2853 ISAAC (GCC) CLO 12/08

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1222 SPA TIME LIMITED SAL-REC	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

3600

PAGE 9

23600 JUSTICE-SPECIAL
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	155,847	155,847
53 1462 EPA&SPA-LONGVTY PAY-REC	381	381
53 1512 SOCIAL SEC CONTRIB-RECPT	11,924	11,924
53 1522 REG RETIRE CONTRIB-RECPT	13,753	13,753
53 1562 MED INS CONTRIB-RECPTS	22,495	22,495
TOTAL PERSONAL SERVICES	204,400	204,400
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	3,268
53 2524 RENT/LEASE GEN OFF EQUIP	22,903	22,903
53 2590 RENT/LEASE OTHER PROPERT	45,902	45,902
53 2840 POSTAGE, FREIGHT & DELIV	25,000	25,000
TOTAL PURCHASED SERVICES	97,073	97,073
53 3190 OTHER ADMIN SUPPLIES	9,592	9,592
53 3800 PURCHASES FOR RESALE	504,897	504,897
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	514,589	514,589
53 4511 FURN-OFFICE	2,520	2,520
53 4539 OTHER EQUIPMENT	15,404	15,404
TOTAL PROPERTY, PLANT & EQUIPMT	17,924	17,924
53 5890 OTHER ADMIN EXPENSE	3,374	3,374
53 5950 PETTY/IMPREST CASH	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,774	3,774
53 8105 TRANSFER TO 23600-2313	13,615	13,615
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,615	13,615
TOTAL REQUIREMENTS	851,375	851,375

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

3600

PAGE 10

23600 JUSTICE-SPECIAL
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	668,888	668,888
43 4390 OTH SALES OF GDS OR PUBL	45,000	45,000

TOTAL RECEIPTS	713,888	713,888

CHANGE IN FUND BALANCE	-137,487	-137,487

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600

PAGE 1

23600 JUSTICE-SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
2104 SMITHFIELD FOODS	241,677	241,677
2140 CONSUMER PROTECTION REST	1,333,242	1,333,242
2313 Spec Fund Exp Oversight	234,137	234,137
2600 RESERVE ACCOUNT	12,491,759	12,491,759
2801 SBI MARIJUANA ERADICATIO	212,257	212,257
2850 PRIVATE PROTECTIVE SERVI	1,804,988	1,804,988
2899 JUSTICE ACADEMY BOOKSTOR	851,375	851,375
TOTAL REQUIREMENTS	17,169,435	17,169,435

ESTIMATED RECEIPTS

2104 SMITHFIELD FOODS	241,677	241,677
2140 CONSUMER PROTECTION REST	1,333,242	1,333,242
2313 Spec Fund Exp Oversight	68,739	68,739
2600 RESERVE ACCOUNT	12,492,307	12,492,307
2801 SBI MARIJUANA ERADICATIO	212,257	212,257
2850 PRIVATE PROTECTIVE SERVI	1,852,740	1,852,740
2899 JUSTICE ACADEMY BOOKSTOR	713,888	713,888
TOTAL RECEIPTS	16,914,850	16,914,850

CHANGE IN FUND BALANCE	-254,585	-254,585
------------------------	----------	----------

3600

PAGE 1

23600 JUSTICE-SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,148,954	1,148,954
53 1222 SPA TIME LIMITED SAL-REC	217,334	217,334
53 1312 SALARIES-TEMPORARY-RECEI	68,743	68,743
53 1412 OT PAY - RECEIPTS	13,857	13,857
53 1422 HOLIDAY PAY - RECEIPTS	101	101
53 1462 EPA&SPA-LONGVTY PAY-REC	12,629	12,629
53 1512 SOCIAL SEC CONTRIB-RECPT	113,653	113,653
53 1522 REG RETIRE CONTRIB-RECPT	118,254	118,254
53 1562 MED INS CONTRIB-RECPTS	166,872	166,872
53 1651 COMPENS TO BD MEMBER	24,200	24,200
TOTAL PERSONAL SERVICES	1,884,597	1,884,597
53 2110 LEGAL SERVICES	116,305	116,305
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	3,268
53 2170 ADMIN SERVICES	35,889	35,889
53 2184 JANITORIAL SER AGREEMENT	3,344	3,344
53 2185 WASTE REM/RECY SER AGRE	84	84
53 2210 ENRG SER -ELECTRICAL	5,325	5,325
53 2220 ENRG SER NAT GAS/PROPAN	1,210	1,210
53 2333 REPAIRS-OTHER EQUIPMENT	50	50
53 2430 MAINT. AGRMNT-EQUIP	1,577	1,577
53 2512 RENT/LEASE-BLDINGS/OFFIC	92,819	92,819
53 2513 RENT/LEASE-OTH FACILITIE	17,039	17,039
53 2521 RENT/LEASE MOTOR VEHICLE	42,681	42,681
53 2524 RENT/LEASE GEN OFF EQUIP	29,079	29,079
53 2590 RENT/LEASE OTHER PROPERT	45,902	45,902
53 2712 TRANS-OUT-STATE AIR-US	1,458	1,458
53 2714 TRANSP-GRND - IN STATE	3,387	3,387
53 2715 TRANS GRND-OUT STA, IN US	56	56
53 2721 LODGING-IN STATE	7,414	7,414
53 2722 OUT-OF-STATE LODGING	1,150	1,150
53 2724 MEALS - IN STATE	6,524	6,524
53 2725 MEALS-OUT OF STATE, IN US	480	480
53 2731 BD/NON-EMPLOYEE TRANSP	10,000	10,000
53 2732 BD/NON-EMPLOYEE SUBSIS	23,291	23,291
53 2733 BD/NON EMPLOYEE TRAINING	6,598	6,598
53 2811 TELEPHONE SERVICE	11,511	11,511
53 2814 CELLULAR PHONE SERVICES	5,238	5,238
53 2821 COMPUTER/DATA PROCESS SV	71,387	71,387
53 2840 POSTAGE, FREIGHT & DELIV	36,081	36,081
53 2850 PRINT,BIND,DUPLICATE	1,500	1,500
53 2911 PROPERTY INSURANCE	472	472
53 2920 BONDING	633	633
53 2930 REGISTRATION FEES EXP	10,000	10,000
TOTAL PURCHASED SERVICES	591,752	591,752
53 3110 GENERAL OFFICE SUPPLIES	24,783	24,783

3600

PAGE 2

23600 JUSTICE-SPECIAL

DESCRIPTION	2011-12	2012-13
53 3120 DATA PROCESSING SUPPLIES	7,176	7,176
53 3150 SECURITY&SAFETYSUPPLIES	41,250	41,250
53 3190 OTHER ADMIN SUPPLIES	9,592	9,592
53 3210 HOUSEHOLD SUPPLIES-RECEI	519	519
53 3310 GASOLINE	65	65
53 3510 CLOTHING&UNIFORM-RECEIPT	20,190	20,190
53 3800 PURCHASES FOR RESALE	504,897	504,897
53 3900 OTHER MATERIALS & SUPP	2,978	2,978
-----	-----	-----
TOTAL SUPPLIES	611,450	611,450
-----	-----	-----
53 4511 FURN-OFFICE	3,558	3,558
53 4521 OFFICE EQUIP	5,119	5,119
53 4529 EQUIP-CUSTODY & SECURITY	9,500	9,500
53 4530 NON-WAN DP EQUIPMENT	30,783	30,783
53 4539 OTHER EQUIPMENT	15,404	15,404
53 4542 AIRCRAFT SBI	5,000	5,000
53 4630 LBRRY&LRNING RESRCE COLL	56	56
53 4711 NON-WAN SOFTWARE	375	375
-----	-----	-----
TOTAL PROPERTY, PLANT & EQUIPMT	69,795	69,795
-----	-----	-----
53 5114 EXPERT WITNESS FEE	20	20
53 5660 SVR CHRGS-SALE SURPLUS	5	5
53 5830 MEMBERSHIP DUES&SUBSCRIP	799	799
53 5840 SERVICE & OTHER AWARDS	157	157
53 5890 OTHER ADMIN EXPENSE	6,193	6,193
53 5900 OTHER EXPENSES	109,889	109,889
53 5950 PETTY/IMPREST CASH	400	400
-----	-----	-----
TOTAL OTHER EXPENSES & ADJUSTMENTS	117,463	117,463
-----	-----	-----
53 7102 RESERVE CONSULATION	12,491,759	12,491,759
-----	-----	-----
TOTAL RESERVES	12,491,759	12,491,759
-----	-----	-----
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	20,463
53 8105 TRANSFER TO 23600-2313	48,914	48,914
53 8110 TRANS TO CODE 13600	1,333,242	1,333,242
-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,402,619	1,402,619
-----	-----	-----
TOTAL REQUIREMENTS	17,169,435	17,169,435
-----	-----	-----

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

PAGE 3

23600 JUSTICE-SPECIAL

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2411 PRIVATE GRANT	241,677	241,677
43 4310 SALE OF PUBLICATIONS	669,320	669,320
43 4390 OTH SALES OF GDS OR PUBL	45,000	45,000
43 5100 LICENSES-PROTECTIVE SERV	1,475,278	1,475,278
43 5200 FIREARMS PERMIT FEE	160,000	160,000
43 5300 INSTRUCTOR'S CERTIFICATE	9,155	9,155
43 5500 FINES,PENAL, ASSESS FEE	1,525,742	1,525,742
43 5800 TUITION & FEES	15,000	15,000
43 7994 RETURNED CHECK FEE	375	375
43 8105 TRANSFER FROM 23600-2850	30,047	30,047
43 8106 TRANSFER FROM 23600-2899	14,267	14,267
43 8125 TRANSFER FROM 2200	10,000	10,000
43 8132 TRANSFER FROM 23601-2857	2,271	2,271
43 8133 TRANSFER FROM 23600-2300	1,495	1,495
43 8135 TRANSFERS FROM 23600-2140	10,659	10,659
43 8150 RESERVE TRANSFERS	12,492,307	12,492,307
53 8833 USDOJ REC FR 3338	30,984	30,984
53 8838 TRANSFER FROM 33600-3801	181,273	181,273

TOTAL RECEIPTS	16,914,850	16,914,850

CHANGE IN FUND BALANCE	-254,585	-254,585

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600
23600 JUSTICE-SPECIAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2104 SMITHFIELD FOODS	3.000	3.000
2313 Spec Fund Exp Oversight	6.000	6.000
2850 PRIVATE PROTECTIVE SERVI	25.000	25.000
2853 ISAAC (GCC) CLO 12/08	3.000	3.000
2899 JUSTICE ACADEMY BOOKSTOR	5.000	5.000

TOTAL REQUIREMENTS	42.000	42.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

23600 JUSTICE-SPECIAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	35.000	35.000
53 1222 SPA TIME LIMITED SAL-REC	7.000	7.000

TOTAL REQUIREMENTS	42.000	42.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600

PAGE 1

23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

PAGE 1

23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600

PAGE 1

23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

PAGE 1

23601 DOJ - SPECIAL/RECURRING

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

3600

PAGE 1

23606 JUSTICE-SEIZED & FORFEIT ASSET
260A RESERVE ACCOUNT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7102 RESERVE CONSULATION	1,499,308	1,499,308

TOTAL RESERVES	1,499,308	1,499,308

TOTAL REQUIREMENTS	1,499,308	1,499,308

ESTIMATED RECEIPTS		

43 8150 RESERVE TRANSFERS	1,499,308	1,499,308

TOTAL RECEIPTS	1,499,308	1,499,308

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600

PAGE 1

23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

260A RESERVE ACCOUNT	1,499,308	1,499,308

TOTAL REQUIREMENTS	1,499,308	1,499,308

ESTIMATED RECEIPTS		

260A RESERVE ACCOUNT	1,499,308	1,499,308

TOTAL RECEIPTS	1,499,308	1,499,308

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

PAGE 1

23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7102 RESERVE CONSULATION	1,499,308	1,499,308

TOTAL RESERVES	1,499,308	1,499,308

TOTAL REQUIREMENTS	1,499,308	1,499,308

ESTIMATED RECEIPTS		

43 8150 RESERVE TRANSFERS	1,499,308	1,499,308

TOTAL RECEIPTS	1,499,308	1,499,308

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600

PAGE 1

23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

PAGE 1

23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 1

24060 JJ & DP - SPECIAL
2220 Vending Operations

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3900 OTHER MATERIALS & SUPP	591	591
TOTAL SUPPLIES	591	591
53 5810 STUD/PATINT ENTRTNMNT EX	1,758	1,758
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,758	1,758
TOTAL REQUIREMENTS	2,349	2,349
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	2,349	2,349
TOTAL RECEIPTS	2,349	2,349
CHANGE IN FUND BALANCE	0	0

4060

PAGE 2

24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1152 EPA-TEACH SALARIES-RECPT	326,412	326,412
53 1212 SAL & WAGES-RECEIPTS	178,149	178,149
53 1252 SPA-TEACH SALARIES-RECPT	70,000	70,000
53 1255 SPA TEACHING SUPP-RECEIP	18,609	18,609
53 1462 EPA&SPA-LONGVTY PAY-REC	8,228	8,228
53 1512 SOCIAL SEC.CONTRIB-RECPT	47,269	47,269
53 1522 REG RETIRE CONTR-RECEIPT	61,585	61,585
53 1562 MED INS CONTRIB-RECPTS	49,645	49,645
53 1576 FLEXIBLE SPENDING SAVING	600	600
53 1631 WRKER COMP-MED PAYMENTS	27	27
53 1632 WRKER COMP-TEMP DIS PAYM	1,676	1,676
53 1639 OTHER WORKERS COMP COST	160	160
TOTAL PERSONAL SERVICES	762,360	762,360
53 2199 MISC CONTRACTUAL SERVICE	287,886	287,886
53 2430 MAINT AGREEMENT-EQUIP	229	229
53 2513 RENT/LEASE-OTHER FACILIT	13,232	13,232
53 2714 TRANSP-GRND - IN STATE	8,000	8,000
53 2717 TRANSP OTHER - IN STATE	74	74
53 2721 LODGING-IN STATE	41,954	41,954
53 2722 LODGING-OUT STATE, IN US	16,000	16,000
53 2724 MEALS - IN STATE	12,087	12,087
53 2725 MEALS-OUT OF STATE, IN US	5,500	5,500
53 2811 TELEPHONE SERVICE	161	161
53 2813 TELECONFERENCE CHARGES	136	136
53 2815 EMAIL AND CALENDARING	700	700
53 2840 POSTAGE	182	182
53 2850 PRINT,BIND,DUPLICATE	6,000	6,000
53 2860 ADVERTISING	1,206	1,206
53 2930 REGISTRATION FEES	18,954	18,954
53 2941 EMP EDUCATION ASSIST PRO	24,000	24,000
53 2942 OTHER EMP EDUCATIONAL EX	2,700	2,700
TOTAL PURCHASED SERVICES	439,001	439,001
53 3110 GENERAL OFFICE SUPPLIES	1,000	1,000
53 3120 DATA PROCESSING SUPPLIES	1,500	1,500
53 3410 FOOD SUPPLIES	3,200	3,200
53 3720 EDUCATIONAL SUPPLIES	62,204	62,204
TOTAL SUPPLIES	67,904	67,904
53 4521 OFFICE EQUIPMENT	1,000	1,000
53 4523 EQUIP-SCIENTIFIC/MEDICAL	24,000	24,000
53 4539 OTHER EQUIPMENT	1,000	1,000
53 4620 TEXTBOOKS	4,000	4,000
53 4630 LBRRY&LRNING RESRCE COLL	4,867	4,867
53 4713 PERSONAL COMPUTER SOFTWA	16,006	16,006

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 3

24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	50,873	50,873
53 5830 MEMBERSHIP DUES&SUBSCRIP	29,202	29,202
53 5840 SERVICE & OTHER AWARDS	131	131

TOTAL OTHER EXPENSES & ADJUSTMENTS	29,333	29,333

TOTAL REQUIREMENTS	1,349,471	1,349,471

ESTIMATED RECEIPTS		

43 2530 DPI EDUCATION GRANTS	1,264,128	1,264,128

TOTAL RECEIPTS	1,264,128	1,264,128

CHANGE IN FUND BALANCE	-85,343	-85,343

4060

PAGE 4

24060 JJ & DP - SPECIAL
2231 Carl Perkins Funds

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2714 TRANSP-GRND - IN STATE	816	816
53 2721 LODGING-IN STATE	1,574	1,574
53 2724 MEALS - IN STATE	1,014	1,014
53 2930 REGISTRATION FEES	400	400
TOTAL PURCHASED SERVICES	3,804	3,804
53 3110 GENERAL OFFICE SUPPLIES	500	500
53 3120 DATA PROCESSING SUPPLIES	191	191
53 3150 SECURITY & SAFETY SUPP	150	150
53 3210 JANITORIAL SUPPLIES	300	300
53 3240 CARPENTRY & HARDWARE SUP	119	119
53 3720 EDUCATIONAL SUPPLIES	7,050	7,050
TOTAL SUPPLIES	8,310	8,310
53 4534 PERSONAL COMPUTER & PRIN	6,500	6,500
53 4539 OTHER EQUIPMENT	11,749	11,749
53 4713 PERSONAL COMPUTER SOFTWA	1,756	1,756
TOTAL PROPERTY, PLANT & EQUIPMT	20,005	20,005
53 5830 MEMBERSHIP DUES&SUBSCRIP	160	160
TOTAL OTHER EXPENSES & ADJUSTMENTS	160	160
TOTAL REQUIREMENTS	32,279	32,279
ESTIMATED RECEIPTS		
43 2530 DPI EDUCATION GRANTS	32,279	32,279
TOTAL RECEIPTS	32,279	32,279
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 5

24060 JJ & DP - SPECIAL
2240 CC&PS Gov-Crim Comm

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SAL & WAGES-RECEIPTS	44,648	44,648
53 1222 SPA-TIME LTD.SAL.-RECPT.	0	0
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,417	3,417
53 1522 REG RETIRE CONTR-RECEIPT	3,635	3,635
53 1562 MED INS CONTRIB-RECPTS	5,552	5,552
TOTAL PERSONAL SERVICES	57,252	57,252
53 2714 TRANSP-GRND - IN STATE	2,250	2,250
53 2721 LODGING-IN STATE	1,467	1,467
53 2840 POSTAGE	900	900
TOTAL PURCHASED SERVICES	4,617	4,617
53 3110 GENERAL OFFICE SUPPLIES	1,738	1,738
53 3120 DATA PROCESSING SUPPLIES	1,613	1,613
TOTAL SUPPLIES	3,351	3,351
53 5890 OTHER ADMIN EXPENSE	1,125	1,125
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,125	1,125
TOTAL REQUIREMENTS	66,345	66,345
ESTIMATED RECEIPTS		
43 2540 CRIME CONTROL & PUBLIC S	66,345	66,345
TOTAL RECEIPTS	66,345	66,345
CHANGE IN FUND BALANCE	0	0

4060

PAGE 6

24060 JJ & DP - SPECIAL
2250 Job Training Partnership

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SAL & WAGES-RECEIPTS	34,946	34,946
53 1352 STUDENT TEMP WAGES	4,947	4,947
53 1462 EPA&SPA-LONGVTY PAY-REC	786	786
53 1512 SOCIAL SEC.CONTRIB-RECPT	2,674	2,674
53 1522 REG RETIRE CONTR-RECEIPT	2,737	2,737
53 1562 MED INS CONTRIB-RECPTS	4,052	4,052
TOTAL PERSONAL SERVICES	50,142	50,142
53 2714 TRANSP-GRND - IN STATE	437	437
53 2811 TELEPHONE SERVICE	1,478	1,478
53 2930 REGISTRATION FEES	422	422
TOTAL PURCHASED SERVICES	2,337	2,337
53 5640 INDIRECT (OVERHEAD) COST	8,378	8,378
53 5830 MEMBERSHIP DUES&SUBSCRIP	60	60
53 5890 OTHER ADMIN EXPENSE	159	159
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,597	8,597
TOTAL REQUIREMENTS	61,076	61,076
ESTIMATED RECEIPTS		
43 2301 JTPA NEUSE RIVER COG	52,698	52,698
43 7300 INDIRECT(OVERHD) COST RE	8,378	8,378
TOTAL RECEIPTS	61,076	61,076
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 7

24060 JJ & DP - SPECIAL
2281 ST Welfare-Camp Woodson

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3410 FOOD SUPPLIES	292	292

TOTAL SUPPLIES	292	292

TOTAL REQUIREMENTS	292	292

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-292	-292

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 8

24060 JJ & DP - SPECIAL
2282 Student Welfare-SJS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3720 EDUCATIONAL SUPPLIES	92	92

TOTAL SUPPLIES	92	92

53 5810 STUD/PATINT ENTRTMNT EX	308	308
53 5900 OTHER EXPENSES	830	830

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,138	1,138

TOTAL REQUIREMENTS	1,230	1,230

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,230	-1,230

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 9

24060 JJ & DP - SPECIAL
2283 Student Welfare-SM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3410 FOOD SUPPLIES	2,494	2,494
53 3900 OTHER MATERIALS & SUPP	2,343	2,343
TOTAL SUPPLIES	4,837	4,837
53 5900 OTHER EXPENSES	116	116
TOTAL OTHER EXPENSES & ADJUSTMENTS	116	116
TOTAL REQUIREMENTS	4,953	4,953
ESTIMATED RECEIPTS		
43 6200 PRIVATE DONATIONS & GIFT	290	290
TOTAL RECEIPTS	290	290
CHANGE IN FUND BALANCE	-4,663	-4,663

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 10

24060 JJ & DP - SPECIAL
2284 SJS: 4-H Club

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	64	64

TOTAL SUPPLIES	64	64

TOTAL REQUIREMENTS	64	64

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-64	-64

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 11

24060 JJ & DP - SPECIAL
2286 Student Welfare-Dobbs

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3410 FOOD SUPPLIES	5,000	5,000
53 3900 OTHER MATERIALS & SUPP	1,153	1,153
TOTAL SUPPLIES	6,153	6,153
53 5810 STUD/PATINT ENTRTNMNT EX	6,423	6,423
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,423	6,423
TOTAL REQUIREMENTS	12,576	12,576
ESTIMATED RECEIPTS		
43 6200 PRIVATE DONATIONS & GIFT	75	75
TOTAL RECEIPTS	75	75
CHANGE IN FUND BALANCE	-12,501	-12,501

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 12

24060 JJ & DP - SPECIAL
2287 Student Welf-Swannanoa

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3410 FOOD SUPPLIES	600	600
53 3510 CLOTHING & UNIFORMS	1,982	1,982
53 3520 RECREATIONAL SUPPLIES	251	251
53 3900 OTHER MATERIALS & SUPP	633	633
TOTAL SUPPLIES	3,466	3,466
53 5810 STUD/PATINT ENTRTMNT EX	690	690
TOTAL OTHER EXPENSES & ADJUSTMENTS	690	690
TOTAL REQUIREMENTS	4,156	4,156
ESTIMATED RECEIPTS		
43 6200 PRIVATE DONATIONS & GIFT	747	747
TOTAL RECEIPTS	747	747
CHANGE IN FUND BALANCE	-3,409	-3,409

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 13

24060 JJ & DP - SPECIAL

2288 Student Welfare-CA Dill

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	30	30

TOTAL SUPPLIES	30	30

53 5810 STUD/PATINT ENTRTNMNT EX	6,158	6,158

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,158	6,158

TOTAL REQUIREMENTS	6,188	6,188

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-6,188	-6,188

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 14

24060 JJ & DP - SPECIAL
2289 Student Welfare-Alexande

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3410 FOOD SUPPLIES	41	41

TOTAL SUPPLIES	41	41

TOTAL REQUIREMENTS	41	41

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-41	-41

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 15

24060 JJ & DP - SPECIAL
2291 Student Welf-Cumberland

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3410 FOOD SUPPLIES	6	6

TOTAL SUPPLIES	6	6

TOTAL REQUIREMENTS	6	6

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-6	-6

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 16

24060 JJ & DP - SPECIAL
2293 Student Welfare-Pitt Det

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3410 FOOD SUPPLIES	208	208

TOTAL SUPPLIES	208	208

TOTAL REQUIREMENTS	208	208

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-208	-208

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 17

24060 JJ & DP - SPECIAL
2294 Student Welfare-Perq Det

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3410 FOOD SUPPLIES	126	126

TOTAL SUPPLIES	126	126

TOTAL REQUIREMENTS	126	126

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-126	-126

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 18

24060 JJ & DP - SPECIAL
2295 Student Welfare-Gaston

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3410 FOOD SUPPLIES	105	105

TOTAL SUPPLIES	105	105

TOTAL REQUIREMENTS	105	105

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-105	-105

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 19

24060 JJ & DP - SPECIAL
2372 SOS-Americorps Promise

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1322 CONTR EMPL PER IRS-RECPT	130,006	130,006
53 1512 SOCIAL SEC.CONTRIB-RECPT	9,946	9,946
53 1562 MED INS CONTRIB-RECPTS	18,001	18,001
TOTAL PERSONAL SERVICES	157,953	157,953
53 2712 TRANS AIR-OUT STATE, IN U	375	375
53 2714 TRANSP-GRND - IN STATE	27,588	27,588
53 2715 TRANS GRND-OUT STA, IN US	106	106
53 2717 TRANSP OTHER - IN STATE	10	10
TOTAL PURCHASED SERVICES	28,079	28,079
53 8175 TRANSFER TO 14060-IND.CS	1,964	1,964
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,964	1,964
TOTAL REQUIREMENTS	187,996	187,996
ESTIMATED RECEIPTS		
43 2560 AMERICORPS PROMISE GRANT	186,032	186,032
43 7300 INDIRECT(OVERHD) COST RE	1,964	1,964
TOTAL RECEIPTS	187,996	187,996
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4060

PAGE 1

24060 JJ & DP - SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
2220 Vending Operations	2,349	2,349
2230 Instit. Education Grants	1,349,471	1,349,471
2231 Carl Perkins Funds	32,279	32,279
2240 CC&PS Gov-Crim Comm	66,345	66,345
2250 Job Training Partnership	61,076	61,076
2281 ST Welfare-Camp Woodson	292	292
2282 Student Welfare-SJS	1,230	1,230
2283 Student Welfare-SM	4,953	4,953
2284 SJS: 4-H Club	64	64
2286 Student Welfare-Dobbs	12,576	12,576
2287 Student Welf-Swannanoa	4,156	4,156
2288 Student Welfare-CA Dill	6,188	6,188
2289 Student Welfare-Alexande	41	41
2291 Student Welf-Cumberland	6	6
2293 Student Welfare-Pitt Det	208	208
2294 Student Welfare-Perq Det	126	126
2295 Student Welfare-Gaston	105	105
2372 SOS-Americorps Promise	187,996	187,996
TOTAL REQUIREMENTS	1,729,461	1,729,461
ESTIMATED RECEIPTS		
2220 Vending Operations	2,349	2,349
2230 Instit. Education Grants	1,264,128	1,264,128
2231 Carl Perkins Funds	32,279	32,279
2240 CC&PS Gov-Crim Comm	66,345	66,345
2250 Job Training Partnership	61,076	61,076
2283 Student Welfare-SM	290	290
2286 Student Welfare-Dobbs	75	75
2287 Student Welf-Swannanoa	747	747
2372 SOS-Americorps Promise	187,996	187,996
TOTAL RECEIPTS	1,615,285	1,615,285
CHANGE IN FUND BALANCE	-114,176	-114,176

4060

PAGE 1

24060 JJ & DP - SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1152 EPA-TEACH SALARIES-RECPT	326,412	326,412
53 1212 SAL & WAGES-RECEIPTS	257,743	257,743
53 1252 SPA-TEACH SALARIES-RECPT	70,000	70,000
53 1255 SPA TEACHING SUPP-RECEIP	18,609	18,609
53 1322 CONTR EMPL PER IRS-RECPT	130,006	130,006
53 1352 STUDENT TEMP WAGES	4,947	4,947
53 1462 EPA&SPA-LONGVTY PAY-REC	9,014	9,014
53 1512 SOCIAL SEC.CONTRIB-RECPT	63,306	63,306
53 1522 REG RETIRE CONTR-RECEIPT	67,957	67,957
53 1562 MED INS CONTRIB-RECPTS	77,250	77,250
53 1576 FLEXIBLE SPENDING SAVING	600	600
53 1631 WRKER COMP-MED PAYMENTS	27	27
53 1632 WRKER COMP-TEMP DIS PAYM	1,676	1,676
53 1639 OTHER WORKERS COMP COST	160	160
TOTAL PERSONAL SERVICES	1,027,707	1,027,707
53 2199 MISC CONTRACTUAL SERVICE	287,886	287,886
53 2430 MAINT AGREEMENT-EQUIP	229	229
53 2513 RENT/LEASE-OTHER FACILIT	13,232	13,232
53 2712 TRANS AIR-OUT STATE,IN U	375	375
53 2714 TRANSP-GRND - IN STATE	39,091	39,091
53 2715 TRANS GRND-OUT STA,IN US	106	106
53 2717 TRANSP OTHER - IN STATE	84	84
53 2721 LODGING-IN STATE	44,995	44,995
53 2722 LODGING-OUT STATE, IN US	16,000	16,000
53 2724 MEALS - IN STATE	13,101	13,101
53 2725 MEALS-OUT OF STATE,IN US	5,500	5,500
53 2811 TELEPHONE SERVICE	1,639	1,639
53 2813 TELECONFERENCE CHARGES	136	136
53 2815 EMAIL AND CALENDARING	700	700
53 2840 POSTAGE	1,082	1,082
53 2850 PRINT,BIND,DUPLICATE	6,000	6,000
53 2860 ADVERTISING	1,206	1,206
53 2930 REGISTRATION FEES	19,776	19,776
53 2941 EMP EDUCATION ASSIST PRO	24,000	24,000
53 2942 OTHER EMP EDUCATIONAL EX	2,700	2,700
TOTAL PURCHASED SERVICES	477,838	477,838
53 3110 GENERAL OFFICE SUPPLIES	3,238	3,238
53 3120 DATA PROCESSING SUPPLIES	3,304	3,304
53 3150 SECURITY & SAFETY SUPP	150	150
53 3210 JANITORIAL SUPPLIES	300	300
53 3240 CARPENTRY & HARDWARE SUP	119	119
53 3410 FOOD SUPPLIES	12,072	12,072
53 3510 CLOTHING & UNIFORMS	1,982	1,982
53 3520 RECREATIONAL SUPPLIES	251	251
53 3720 EDUCATIONAL SUPPLIES	69,346	69,346

4060

PAGE 2

24060 JJ & DP - SPECIAL

DESCRIPTION	2011-12	2012-13
53 3900 OTHER MATERIALS & SUPP	4,814	4,814

TOTAL SUPPLIES	95,576	95,576

53 4521 OFFICE EQUIPMENT	1,000	1,000
53 4523 EQUIP-SCIENTIFIC/MEDICAL	24,000	24,000
53 4534 PERSONAL COMPUTER & PRIN	6,500	6,500
53 4539 OTHER EQUIPMENT	12,749	12,749
53 4620 TEXTBOOKS	4,000	4,000
53 4630 LBRRY&LRNING RESRCE COLL	4,867	4,867
53 4713 PERSONAL COMPUTER SOFTWA	17,762	17,762

TOTAL PROPERTY, PLANT & EQUIPMT	70,878	70,878

53 5640 INDIRECT (OVERHEAD) COST	8,378	8,378
53 5810 STUD/PATINT ENTRTNMNT EX	15,337	15,337
53 5830 MEMBERSHIP DUES&SUBSCRIP	29,422	29,422
53 5840 SERVICE & OTHER AWARDS	131	131
53 5890 OTHER ADMIN EXPENSE	1,284	1,284
53 5900 OTHER EXPENSES	946	946

TOTAL OTHER EXPENSES & ADJUSTMENTS	55,498	55,498

53 8175 TRANSFER TO 14060-IND.CS	1,964	1,964

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,964	1,964

TOTAL REQUIREMENTS	1,729,461	1,729,461

ESTIMATED RECEIPTS		

43 2301 JTPA NEUSE RIVER COG	52,698	52,698
43 2530 DPI EDUCATION GRANTS	1,296,407	1,296,407
43 2540 CRIME CONTROL & PUBLIC S	66,345	66,345
43 2560 AMERICORPS PROMISE GRANT	186,032	186,032
43 4150 FOOD & VENDING SVC	2,349	2,349
43 6200 PRIVATE DONATIONS & GIFT	1,112	1,112
43 7300 INDIRECT(OVERHD) COST RE	10,342	10,342

TOTAL RECEIPTS	1,615,285	1,615,285

CHANGE IN FUND BALANCE	-114,176	-114,176

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4060

24060 JJ & DP - SPECIAL

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

2230 Instit. Education Grants	11.500	11.500
2240 CC&PS Gov-Crim Comm	4.000	4.000

TOTAL REQUIREMENTS	15.500	15.500

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4060

24060 JJ & DP - SPECIAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1212 SAL & WAGES-RECEIPTS	9.000	9.000
53 1222 SPA-TIME LTD.SAL.-RECPT.	2.000	2.000
53 1252 SPA-TEACH SALARIES-RECPT	4.500	4.500

TOTAL REQUIREMENTS	15.500	15.500

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 1

24500 CORRECTION-SPECIAL
2165 NC CONTROLLED SUBS TAX

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7182 RESERVES-FORFEITED FUNDS	2,060	2,060

TOTAL RESERVES	2,060	2,060

TOTAL REQUIREMENTS	2,060	2,060

ESTIMATED RECEIPTS		

43 2507 NC DEPARTMENT OF REVENUE	642	642

TOTAL RECEIPTS	642	642

CHANGE IN FUND BALANCE	-1,418	-1,418

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 1

24500 CORRECTION-SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2165 NC CONTROLLED SUBS TAX	2,060	2,060

TOTAL REQUIREMENTS	2,060	2,060

ESTIMATED RECEIPTS		

2165 NC CONTROLLED SUBS TAX	642	642

TOTAL RECEIPTS	642	642

CHANGE IN FUND BALANCE	-1,418	-1,418

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500

PAGE 1

24500 CORRECTION-SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7182 RESERVES-FORFEITED FUNDS	2,060	2,060

TOTAL RESERVES	2,060	2,060

TOTAL REQUIREMENTS	2,060	2,060

ESTIMATED RECEIPTS		

43 2507 NC DEPARTMENT OF REVENUE	642	642

TOTAL RECEIPTS	642	642

CHANGE IN FUND BALANCE	-1,418	-1,418

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500
24500 CORRECTION-SPECIAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500

24500 CORRECTION-SPECIAL

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 1

24501 DOC-IT PROJECTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500

PAGE 1

24501 DOC-IT PROJECTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500
24501 DOC-IT PROJECTS

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

4500

PAGE 1

24501 DOC-IT PROJECTS

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

4500

PAGE 1

24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,345,760	1,345,760
53 1312 REG (N S) TEMP WAGES-REC	472,436	472,436
53 1412 O/T PAY-RECEIPT	7,000	7,000
53 1422 HOLIDAY PAY-RECEIPTS	735	735
53 1432 SHIFT 10% PREM PAY-REC	44	44
53 1462 EPA&SPA LONGEVITY-RECPT.	16,587	16,587
53 1512 SOCIAL SEC CONTRIB-RECPT	140,956	140,956
53 1522 REG RETIRE CONTRIB-RECPT	143,183	143,183
53 1562 MED INS CONTRIB-RECPTS	147,870	147,870
TOTAL PERSONAL SERVICES	2,274,571	2,274,571
53 2199 MISC CONTRACTUAL SERVICE	287,155	287,155
53 2310 REPAIRS-BUILDINGS	3,402	3,402
53 2333 REPAIRS-OTHER EQUIPMENT	22,031	22,031
53 2335 REPAIR-VIDEO TRANSMN EQ	347	347
53 2430 MAINT AGREEMENT-EQUIP	4,784	4,784
53 2445 MAINT AGRMT-VIDEO TRAN E	38,783	38,783
53 2446 MAINT AGREE-LAN EQUIP	236	236
53 2590 RENT/LEASE OTHER PROPERT	10,429	10,429
53 2714 TRANSP-GRND - IN STATE	6,940	6,940
53 2721 LODGING-IN STATE	7,884	7,884
53 2724 MEALS - IN STATE	3,882	3,882
53 2811 TELEPHONE SERVICE	6,924	6,924
53 2816 VIDEO TRANSMISSION CHARG	45,776	45,776
53 2850 PRINT,BIND,DUPLICATE	23,468	23,468
53 2860 ADVERTISING	393	393
53 2870 CABLE TV	125,000	125,000
TOTAL PURCHASED SERVICES	587,434	587,434
53 3110 GENERAL OFFICE SUPPLIES	70,217	70,217
53 3120 DATA PROCESSING SUPPLIES	10,144	10,144
53 3210 INDIGENT INMATE EXPENSES	560	560
53 3240 CARPENTRY & HARDWARE SUP	208,000	208,000
53 3420 DIETARY SUPPLIES	1,439	1,439
53 3510 CLOTHING & UNIFORMS	316	316
53 3520 RECREATIONAL SUPPLIES	89,000	89,000
53 3530 REHABILITATION SUPPLIES	524	524
53 3610 DRUGS-NON-PRESCRIPTION	877	877
53 3720 EDUCATIONAL SUPPLIES	56,458	56,458
53 3800 PURCHASES FOR RESALE	1,810,000	1,810,000
53 3900 OTHER MATERIALS & SUPPLI	1,862,075	1,862,075
TOTAL SUPPLIES	4,109,610	4,109,610
53 4210 BLDG. ACQUISITION COST	7,186	7,186
53 4331 BLDG-GENERAL CONTRACTS	2,883	2,883
53 4332 BLDG-ELECTRICAL CONTRACT	140	140

4500

PAGE 2

24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4333 BLDG-PLUMBING CONTRACTS	530	530
53 4334 BLDG-MASONRY CONTRACTS	847	847
53 4335 BLDG-ROOFING CONTRACTS	3,600	3,600
53 4337 BLDG-MECHANICAL CONTRACT	18,768	18,768
53 4420 OTH STR-DESIGN CONTRACTS	20,000	20,000
53 4431 OTH STR-GENERAL CONTRACT	50,396	50,396
53 4432 OTH STR-ELECT CONTRACTS	10,191	10,191
53 4434 OTH STR-MASONRY CONTRACT	6,000	6,000
53 4435 OTH STR-ROOFING CONTRACT	1,462	1,462
53 4511 OFFICE FURNITURE	5,798	5,798
53 4525 OTHER EQUIPMENT	3,622	3,622
53 4526 EQUIP-ATHLETIC	16,741	16,741
53 4530 OTHER DP EQUIPMENT	62,649	62,649
53 4532 VIDEO TRANSMISSION EQUIP	6,522	6,522
53 4533 LAN EQUIPMENT	2,189	2,189
53 4534 PC/PRINTER EQUIPMENT	31,470	31,470
53 4539 OTHER EQUIPMENT	564,245	564,245
TOTAL PROPERTY, PLANT & EQUIPMT	815,239	815,239
53 5830 MEMBERSHIP DUES&SUBSCRIP	235,000	235,000
53 5890 OTHER ADMIN EXPENSE	76,483	76,483
53 5900 OTHER EXPENSES	1,313,675	1,313,675
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,625,158	1,625,158
53 8101 TRANS-OUT GENERAL FUND	708,103	708,103
53 8103 TRANSFER OUT-CAPITAL IMP	25,000	25,000
53 8119 TR-OUT-CRIME CON/PUB SAF	598,368	598,368
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,331,471	1,331,471
TOTAL REQUIREMENTS	10,743,483	10,743,483

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 3

24502 CORRECTION-CANTEEN FUND
2301 CANTEEN FUND-DIVISION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4140 MAIN/REPAIR-MACHINE/EQUI	7,769	7,769
43 4150 FOOD & VENDING SVC	260,465	260,465
43 4390 OTH SALES OF GDS OR PUBL	20,966	20,966
43 7990 OTHER MISC REV-PROGRAM	5,783,532	5,783,532
43 7995 OTHER MISC REV-GENERAL	19,009	19,009
43 8105 TRANS IN-WELFARE	4,242,819	4,242,819
TOTAL RECEIPTS	10,334,560	10,334,560
CHANGE IN FUND BALANCE	-408,923	-408,923

4500

PAGE 4

24502 CORRECTION-CANTEEN FUND
2302 CANTEEN FUND-COMMAND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2333 REPAIRS-OTHER EQUIPMENT	8,947	8,947
TOTAL PURCHASED SERVICES	8,947	8,947
53 3240 CARPENTRY & HARDWARE SUP	38,273	38,273
53 3250 AGRICULTURL/ANIMAL SUPPL	317	317
53 3520 RECREATIONAL SUPPLIES	206,954	206,954
53 3720 EDUCATIONAL SUPPLIES	145	145
53 3800 PURCHASES FOR RESALE	840	840
53 3900 OTHER MATERIALS & SUPPLI	40,538	40,538
TOTAL SUPPLIES	287,067	287,067
53 4511 OFFICE FURNITURE	9,654	9,654
53 4526 EQUIP-ATHLETIC	63,123	63,123
53 4539 OTHER EQUIPMENT	216,995	216,995
TOTAL PROPERTY, PLANT & EQUIPMT	289,772	289,772
53 5830 MEMBERSHIP DUES&SUBSCRIP	215	215
TOTAL OTHER EXPENSES & ADJUSTMENTS	215	215
TOTAL REQUIREMENTS	586,001	586,001
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	338,416	338,416
43 8105 TRANS IN-WELFARE	247,585	247,585
TOTAL RECEIPTS	586,001	586,001
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 5

24502 CORRECTION-CANTEEN FUND
2303 CANTEEN FUND-LOCAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2333 REPAIRS-OTHER EQUIPMENT	3,845	3,845
TOTAL PURCHASED SERVICES	3,845	3,845
53 3240 CARPENTRY & HARDWARE SUP	19,603	19,603
53 3250 AGRICULTURL/ANIMAL SUPPL	99	99
53 3520 RECREATIONAL SUPPLIES	425,870	425,870
53 3530 REHABILITATION SUPPLIES	126,218	126,218
53 3720 EDUCATIONAL SUPPLIES	12,293	12,293
53 3900 OTHER MATERIALS & SUPPLI	141,427	141,427
TOTAL SUPPLIES	725,510	725,510
53 5830 MEMBERSHIP DUES&SUBSCRIP	3,146	3,146
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,146	3,146
TOTAL REQUIREMENTS	732,501	732,501
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	423,019	423,019
43 8105 TRANS IN-WELFARE	309,482	309,482
TOTAL RECEIPTS	732,501	732,501
CHANGE IN FUND BALANCE	0	0

4500

PAGE 6

24502 CORRECTION-CANTEEN FUND
2305 INMAT WELF-EDUCATION PRG

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1152 EPA-TEACHER SAL-RECEIPT	72,954	72,954
53 1312 REG (N S) TEMP WAGES-REC	124,497	124,497
53 1462 EPA&SPA LONGEVITY-RECPT.	1,094	1,094
53 1512 SOCIAL SEC CONTRIB-RECPT	15,189	15,189
53 1522 REG RETIRE CONTRIB-RECPT	7,782	7,782
53 1562 MED INS CONTRIB-RECPTS	4,929	4,929
TOTAL PERSONAL SERVICES	226,445	226,445
53 2199 MISC CONTRACTUAL SERVICE	787,498	787,498
53 2333 REPAIRS-OTHER EQUIPMENT	8,856	8,856
53 2430 MAINT AGREEMENT-EQUIP	33,348	33,348
53 2448 MAINT AGREE-PC SOFTWARE	395	395
53 2590 RENT/LEASE OTHER PROPERT	750	750
53 2850 PRINT,BIND,DUPLICATE	1,104	1,104
TOTAL PURCHASED SERVICES	831,951	831,951
53 3110 GENERAL OFFICE SUPPLIES	30,957	30,957
53 3120 DATA PROCESSING SUPPLIES	12,091	12,091
53 3240 CARPENTRY & HARDWARE SUP	48,695	48,695
53 3720 EDUCATIONAL SUPPLIES	696,906	696,906
TOTAL SUPPLIES	788,649	788,649
53 4511 OFFICE FURNITURE	116,646	116,646
53 4513 FURN-CLASSROOM/LIBRARY	199,921	199,921
53 4534 PC/PRINTER EQUIPMENT	69,227	69,227
53 4539 OTHER EQUIPMENT	61,893	61,893
53 4630 LBRRY&LRNING RESRCE	164,377	164,377
53 4711 OTHER COMPUTER SOFTWARE	32,017	32,017
53 4713 PC SOFTWARE	35,320	35,320
TOTAL PROPERTY, PLANT & EQUIPMT	679,401	679,401
53 5830 MEMBERSHIP DUES&SUBSCRIP	260,398	260,398
TOTAL OTHER EXPENSES & ADJUSTMENTS	260,398	260,398
TOTAL REQUIREMENTS	2,786,844	2,786,844

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 7

24502 CORRECTION-CANTEEN FUND
2305 INMAT WELF-EDUCATION PRG

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	1,569,058	1,569,058
43 8105 TRANS IN-WELFARE	1,125,478	1,125,478
TOTAL RECEIPTS	2,694,536	2,694,536
CHANGE IN FUND BALANCE	-92,308	-92,308

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 8

24502 CORRECTION-CANTEEN FUND
2306 WELFARE-CBI PROGRAM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1312 REG (N S) TEMP WAGES-REC	100,000	100,000
53 1512 SOCIAL SEC CONTRIB-RECPT	7,650	7,650
TOTAL PERSONAL SERVICES	107,650	107,650
53 2199 MISC CONTRACTUAL SERVICE	500,000	500,000
TOTAL PURCHASED SERVICES	500,000	500,000
TOTAL REQUIREMENTS	607,650	607,650
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	346,361	346,361
43 8105 TRANS IN-WELFARE	261,289	261,289
TOTAL RECEIPTS	607,650	607,650
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 1

24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
2301 CANTEEN FUND-DIVISION	10,743,483	10,743,483
2302 CANTEEN FUND-COMMAND	586,001	586,001
2303 CANTEEN FUND-LOCAL	732,501	732,501
2305 INMAT WELF-EDUCATION PRG	2,786,844	2,786,844
2306 WELFARE-CBI PROGRAM	607,650	607,650
TOTAL REQUIREMENTS	15,456,479	15,456,479
ESTIMATED RECEIPTS		
2301 CANTEEN FUND-DIVISION	10,334,560	10,334,560
2302 CANTEEN FUND-COMMAND	586,001	586,001
2303 CANTEEN FUND-LOCAL	732,501	732,501
2305 INMAT WELF-EDUCATION PRG	2,694,536	2,694,536
2306 WELFARE-CBI PROGRAM	607,650	607,650
TOTAL RECEIPTS	14,955,248	14,955,248
CHANGE IN FUND BALANCE	-501,231	-501,231

4500

PAGE 1

24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1152 EPA-TEACHER SAL-RECEIPT	72,954	72,954
53 1212 SPA-REG SALARIES-RECPT	1,345,760	1,345,760
53 1312 REG (N S) TEMP WAGES-REC	696,933	696,933
53 1412 O/T PAY-RECEIPT	7,000	7,000
53 1422 HOLIDAY PAY-RECEIPTS	735	735
53 1432 SHIFT 10% PREM PAY-REC	44	44
53 1462 EPA&SPA LONGEVITY-RECPT.	17,681	17,681
53 1512 SOCIAL SEC CONTRIB-RECPT	163,795	163,795
53 1522 REG RETIRE CONTRIB-RECPT	150,965	150,965
53 1562 MED INS CONTRIB-RECPTS	152,799	152,799
TOTAL PERSONAL SERVICES	2,608,666	2,608,666
53 2199 MISC CONTRACTUAL SERVICE	1,574,653	1,574,653
53 2310 REPAIRS-BUILDINGS	3,402	3,402
53 2333 REPAIRS-OTHER EQUIPMENT	43,679	43,679
53 2335 REPAIR-VIDEO TRANSMN EQ	347	347
53 2430 MAINT AGREEMENT-EQUIP	38,132	38,132
53 2445 MAINT AGRMT-VIDEO TRAN E	38,783	38,783
53 2446 MAINT AGREE-LAN EQUIP	236	236
53 2448 MAINT AGREE-PC SOFTWARE	395	395
53 2590 RENT/LEASE OTHER PROPERT	11,179	11,179
53 2714 TRANSP-GRND - IN STATE	6,940	6,940
53 2721 LODGING-IN STATE	7,884	7,884
53 2724 MEALS - IN STATE	3,882	3,882
53 2811 TELEPHONE SERVICE	6,924	6,924
53 2816 VIDEO TRANSMISSION CHARG	45,776	45,776
53 2850 PRINT,BIND,DUPLICATE	24,572	24,572
53 2860 ADVERTISING	393	393
53 2870 CABLE TV	125,000	125,000
TOTAL PURCHASED SERVICES	1,932,177	1,932,177
53 3110 GENERAL OFFICE SUPPLIES	101,174	101,174
53 3120 DATA PROCESSING SUPPLIES	22,235	22,235
53 3210 INDIGENT INMATE EXPENSES	560	560
53 3240 CARPENTRY & HARDWARE SUP	314,571	314,571
53 3250 AGRICULTURL/ANIMAL SUPPL	416	416
53 3420 DIETARY SUPPLIES	1,439	1,439
53 3510 CLOTHING & UNIFORMS	316	316
53 3520 RECREATIONAL SUPPLIES	721,824	721,824
53 3530 REHABILITATION SUPPLIES	126,742	126,742
53 3610 DRUGS-NON-PRESCRIPTION	877	877
53 3720 EDUCATIONAL SUPPLIES	765,802	765,802
53 3800 PURCHASES FOR RESALE	1,810,840	1,810,840
53 3900 OTHER MATERIALS & SUPPLI	2,044,040	2,044,040
TOTAL SUPPLIES	5,910,836	5,910,836

4500

PAGE 2

24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2011-12	2012-13
53 4210 BLDG. ACQUISITION COST	7,186	7,186
53 4331 BLDG-GENERAL CONTRACTS	2,883	2,883
53 4332 BLDG-ELECTRICAL CONTRACT	140	140
53 4333 BLDG-PLUMBING CONTRACTS	530	530
53 4334 BLDG-MASONRY CONTRACTS	847	847
53 4335 BLDG-ROOFING CONTRACTS	3,600	3,600
53 4337 BLDG-MECHANICAL CONTRACT	18,768	18,768
53 4420 OTH STR-DESIGN CONTRACTS	20,000	20,000
53 4431 OTH STR-GENERAL CONTRACT	50,396	50,396
53 4432 OTH STR-ELECT CONTRACTS	10,191	10,191
53 4434 OTH STR-MASONRY CONTRACT	6,000	6,000
53 4435 OTH STR-ROOFING CONTRACT	1,462	1,462
53 4511 OFFICE FURNITURE	132,098	132,098
53 4513 FURN-CLASSROOM/LIBRARY	199,921	199,921
53 4525 OTHER EQUIPMENT	3,622	3,622
53 4526 EQUIP-ATHLETIC	79,864	79,864
53 4530 OTHER DP EQUIPMENT	62,649	62,649
53 4532 VIDEO TRANSMISSION EQUIP	6,522	6,522
53 4533 LAN EQUIPMENT	2,189	2,189
53 4534 PC/PRINTER EQUIPMENT	100,697	100,697
53 4539 OTHER EQUIPMENT	843,133	843,133
53 4630 LBRRY&LRNING RESRCE	164,377	164,377
53 4711 OTHER COMPUTER SOFTWARE	32,017	32,017
53 4713 PC SOFTWARE	35,320	35,320

TOTAL PROPERTY, PLANT & EQUIPMT	1,784,412	1,784,412

53 5830 MEMBERSHIP DUES&SUBSCRIP	498,759	498,759
53 5890 OTHER ADMIN EXPENSE	76,483	76,483
53 5900 OTHER EXPENSES	1,313,675	1,313,675

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,888,917	1,888,917

53 8101 TRANS-OUT GENERAL FUND	708,103	708,103
53 8103 TRANSFER OUT-CAPITAL IMP	25,000	25,000
53 8119 TR-OUT-CRIME CON/PUB SAF	598,368	598,368

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,331,471	1,331,471

TOTAL REQUIREMENTS	15,456,479	15,456,479

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500

PAGE 3

24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4140 MAIN/REPAIR-MACHINE/EQUI	7,769	7,769
43 4150 FOOD & VENDING SVC	260,465	260,465
43 4390 OTH SALES OF GDS OR PUBL	20,966	20,966
43 7990 OTHER MISC REV-PROGRAM	8,460,386	8,460,386
43 7995 OTHER MISC REV-GENERAL	19,009	19,009
43 8105 TRANS IN-WELFARE	6,186,653	6,186,653

TOTAL RECEIPTS	14,955,248	14,955,248

CHANGE IN FUND BALANCE	-501,231	-501,231

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 1

24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2301 CANTEEN FUND-DIVISION	30.000	30.000
2305 INMAT WELF-EDUCATION PRG	1.000	1.000

TOTAL REQUIREMENTS	31.000	31.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500

PAGE 1

24502 CORRECTION-CANTEEN FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1152 EPA-TEACHER SAL-RECEIPT	1.000	1.000
53 1212 SPA-REG SALARIES-RECPT	30.000	30.000

TOTAL REQUIREMENTS	31.000	31.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 1

24503 INTEREST BEARING SPECIAL FUND
2430 FEDERALLY FORFEITED PROP

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7182 RESERVES-FORFEITED FUNDS	37,546	37,546

TOTAL RESERVES	37,546	37,546

TOTAL REQUIREMENTS	37,546	37,546

ESTIMATED RECEIPTS		

43 3110 INT/DIV INC INVST-PROGRA	480	480
53 8811 TRANS-IN DEPT OF JUSTICE	27	27

TOTAL RECEIPTS	507	507

CHANGE IN FUND BALANCE	-37,039	-37,039

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4500

PAGE 2

24503 INTEREST BEARING SPECIAL FUND
2445 INTERSTATE COMP FEE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 711C RESERVE INTERSTATE COMP	251,546	251,546

TOTAL RESERVES	251,546	251,546

53 8101 TRANS-OUT INTRA-AGENCY	111,005	111,005

TOTAL INTRAGOVERNMENTAL TRANSACTNS	111,005	111,005

TOTAL REQUIREMENTS	362,551	362,551

ESTIMATED RECEIPTS		

43 3110 INT/DIV INC INVST-PROGRA	2,020	2,020
43 5900 OTHER LIC,FEES/PERMITS	146,551	146,551

TOTAL RECEIPTS	148,571	148,571

CHANGE IN FUND BALANCE	-213,980	-213,980

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 1

24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2430 FEDERALLY FORFEITED PROP	37,546	37,546
2445 INTERSTATE COMP FEE	362,551	362,551

TOTAL REQUIREMENTS	400,097	400,097

ESTIMATED RECEIPTS		

2430 FEDERALLY FORFEITED PROP	507	507
2445 INTERSTATE COMP FEE	148,571	148,571

TOTAL RECEIPTS	149,078	149,078

CHANGE IN FUND BALANCE	-251,019	-251,019

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500

PAGE 1

24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 711C RESERVE INTERSTATE COMP	251,546	251,546
53 7182 RESERVES-FORFEITED FUNDS	37,546	37,546
TOTAL RESERVES	289,092	289,092
53 8101 TRANS-OUT INTRA-AGENCY	111,005	111,005
TOTAL INTRAGOVERNMENTAL TRANSACTNS	111,005	111,005
TOTAL REQUIREMENTS	400,097	400,097
ESTIMATED RECEIPTS		
43 3110 INT/DIV INC INVST-PROGRA	2,500	2,500
43 5900 OTHER LIC,FEES/PERMITS	146,551	146,551
53 8811 TRANS-IN DEPT OF JUSTICE	27	27
TOTAL RECEIPTS	149,078	149,078
CHANGE IN FUND BALANCE	-251,019	-251,019

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 1

24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500

PAGE 1

24503 INTEREST BEARING SPECIAL FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 1

24960 CC&PS-HIGHWAY FUND
2445 INTERSTATE COMP FEE

DESCRIPTION	2011-12	2012-13

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4900

PAGE 1

24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4900

PAGE 1

24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4900
24960 CC&PS-HIGHWAY FUND

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4900

24960 CC&PS-HIGHWAY FUND

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 1

24961 CC&PS-SEIZED/FORFEITURE ASSET
2445 INTERSTATE COMP FEE

DESCRIPTION	2011-12	2012-13

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4900

PAGE 1

24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4900

PAGE 1

24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY FUND

4900

PAGE 1

24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

4900

PAGE 1

24961 CC&PS-SEIZED/FORFEITURE ASSET

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 1

24962 CC&PS-JUVENILE JUSTICE BLK GRT
2R73 ARRA BYRNE JAG FUNDS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8151 TRANSFER TO CODE 14900	2,200,000	2,200,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,200,000	2,200,000

TOTAL REQUIREMENTS	2,200,000	2,200,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-2,200,000	-2,200,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 2

24962 CC&PS-JUVENILE JUSTICE BLK GRT
2710 JAIBG Program

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8151 TRANSFER TO CODE 14900	871,830	871,830

TOTAL INTRAGOVERNMENTAL TRANSACTNS	871,830	871,830

TOTAL REQUIREMENTS	871,830	871,830

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-871,830	-871,830

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 3

24962 CC&PS-JUVENILE JUSTICE BLK GRT
2720 LOCAL LAW ENF BLOCK GT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8151 TRANSFER TO CODE 14900	69	69

TOTAL INTRAGOVERNMENTAL TRANSACTNS	69	69

TOTAL REQUIREMENTS	69	69

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-69	-69

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 4

24962 CC&PS-JUVENILE JUSTICE BLK GRT
2730 BYRNE JUSTICE ASSIST GRT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8151 TRANSFER TO CODE 14900	3,303,025	3,303,025

TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,303,025	3,303,025

TOTAL REQUIREMENTS	3,303,025	3,303,025

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-3,303,025	-3,303,025

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4900

PAGE 1

24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2R73 ARRA BYRNE JAG FUNDS	2,200,000	2,200,000
2710 JAIBG Program	871,830	871,830
2720 LOCAL LAW ENF BLOCK GT	69	69
2730 BYRNE JUSTICE ASSIST GRT	3,303,025	3,303,025

TOTAL REQUIREMENTS	6,374,924	6,374,924

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-6,374,924	-6,374,924

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4900

PAGE 1

24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8151 TRANSFER TO CODE 14900	6,374,924	6,374,924

TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,374,924	6,374,924

TOTAL REQUIREMENTS	6,374,924	6,374,924

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-6,374,924	-6,374,924

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4900

PAGE 1

24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

4900

PAGE 1

24962 CC&PS-JUVENILE JUSTICE BLK GRT

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 1

24963 CC&PS-SPC REV DISASTER RELIEF
2A04 EMAC COST - OTHER

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6210 ST AID - MUTUAL AID	3,002	3,002

TOTAL AID & PUBLIC ASSISTANCE	3,002	3,002

TOTAL REQUIREMENTS	3,002	3,002

ESTIMATED RECEIPTS		

43 2601 REIMBURS FROM STATES	3,002	3,002

TOTAL RECEIPTS	3,002	3,002

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 2

24963 CC&PS-SPC REV DISASTER RELIEF
2A07 HURRICANE FRANCES PA 04

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2120 CONSULTANT FEES	5,000	5,000
53 2521 RENT/LEASE-MOTOR VEHICLE	55,550	55,550
53 2721 LODGING - IN STATE	55,720	55,720
53 2724 MEALS-IN STATE	53,532	53,532
53 2725 MEALS-OUT OF STATE, IN US	35,402	35,402
53 2930 REGISTRATION FEES	15,000	15,000
TOTAL PURCHASED SERVICES	220,204	220,204
TOTAL REQUIREMENTS	220,204	220,204
ESTIMATED RECEIPTS		
53 8841 FED DISASTER ASSISTANCE	220,204	220,204
TOTAL RECEIPTS	220,204	220,204
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 3

24963 CC&PS-SPC REV DISASTER RELIEF
2A10 HURRICANE IVAN PA 04

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2120 CONSULTANT FEES	5,615	5,615
53 2521 RENT/LEASE-MOTOR VEHICLE	55,925	55,925
53 2721 LODGING - IN STATE	53,720	53,720
53 2724 MEALS-IN STATE	43,553	43,553
53 2725 MEALS-OUT OF STATE, IN US	35,802	35,802
53 2930 REGISTRATION FEES	15,925	15,925
TOTAL PURCHASED SERVICES	210,540	210,540
TOTAL REQUIREMENTS	210,540	210,540
ESTIMATED RECEIPTS		
53 8841 FED DISASTER ASSISTANCE	210,540	210,540
TOTAL RECEIPTS	210,540	210,540
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 4

24963 CC&PS-SPC REV DISASTER RELIEF
2A19 EMERGENCY MGT-OTHER

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1222 SPA TIME LIMITED SAL-REC	418,838	418,838
53 1512 SOCIAL SEC CONTRIB-RECPT	32,041	32,041
53 1522 REG RETIRE CONTRIB-RECPT	41,267	41,267
53 1562 MED INS CONTRIB-RECPTS	50,708	50,708
TOTAL PERSONAL SERVICES	542,854	542,854
53 2170 ADMIN SERVICES	12,618	12,618
TOTAL PURCHASED SERVICES	12,618	12,618
TOTAL REQUIREMENTS	555,472	555,472
ESTIMATED RECEIPTS		
53 8841 FED DISASTER ASSISTANCE	555,472	555,472
TOTAL RECEIPTS	555,472	555,472
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 5

24963 CC&PS-SPC REV DISASTER RELIEF
2A23 CRISIS HOUSING ASSISTANC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1222 SPA TIME LIMITED SAL-REC	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 6

24963 CC&PS-SPC REV DISASTER RELIEF
2A41 HURRICANE OPHELIA PA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2120 CONSULTANT FEES	1,055	1,055
53 2521 RENT/LEASE-MOTOR VEHICLE	39,330	39,330
53 2721 LODGING - IN STATE	48,145	48,145
53 2724 MEALS-IN STATE	25,355	25,355
53 2725 MEALS-OUT OF STATE, IN US	24,550	24,550
53 2930 REGISTRATION FEES	1,000	1,000
TOTAL PURCHASED SERVICES	139,435	139,435
TOTAL REQUIREMENTS	139,435	139,435
ESTIMATED RECEIPTS		
53 8841 FED DISASTER ASSISTANCE	139,435	139,435
TOTAL RECEIPTS	139,435	139,435
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 7

24963 CC&PS-SPC REV DISASTER RELIEF
2A45 HURR OPHELIA PA #3254

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2120 CONSULTANT FEES	500	500
53 2521 RENT/LEASE-MOTOR VEHICLE	10,450	10,450
53 2721 LODGING - IN STATE	13,584	13,584
53 2724 MEALS-IN STATE	12,050	12,050
53 2725 MEALS-OUT OF STATE, IN US	14,400	14,400
53 2930 REGISTRATION FEES	100	100
TOTAL PURCHASED SERVICES	51,084	51,084
TOTAL REQUIREMENTS	51,084	51,084
ESTIMATED RECEIPTS		
53 8841 FED DISASTER ASSISTANCE	51,084	51,084
TOTAL RECEIPTS	51,084	51,084
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 8

24963 CC&PS-SPC REV DISASTER RELIEF
2A48 DISASTER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7113 AGENCY RESERVES	62,449,480	62,449,480

TOTAL RESERVES	62,449,480	62,449,480

TOTAL REQUIREMENTS	62,449,480	62,449,480

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-62,449,480	-62,449,480

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 9

24963 CC&PS-SPC REV DISASTER RELIEF
2A54 DEC 2009 WINTER STORM PA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7112 RESERVES - FEDERAL	71,863	71,863

TOTAL RESERVES	71,863	71,863

TOTAL REQUIREMENTS	71,863	71,863

ESTIMATED RECEIPTS		

53 88PA FEMA PUBLIC ASSISTANCE	71,863	71,863

TOTAL RECEIPTS	71,863	71,863

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4960

PAGE 1

24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
2A04 EMAC COST - OTHER	3,002	3,002
2A07 HURRICANE FRANCES PA 04	220,204	220,204
2A10 HURRICANE IVAN PA 04	210,540	210,540
2A19 EMERGENCY MGT-OTHER	555,472	555,472
2A41 HURRICANE OPHELIA PA	139,435	139,435
2A45 HURR OPHELIA PA #3254	51,084	51,084
2A48 DISASTER RESERVES	62,449,480	62,449,480
2A54 DEC 2009 WINTER STORM PA	71,863	71,863
TOTAL REQUIREMENTS	63,701,080	63,701,080
ESTIMATED RECEIPTS		
2A04 EMAC COST - OTHER	3,002	3,002
2A07 HURRICANE FRANCES PA 04	220,204	220,204
2A10 HURRICANE IVAN PA 04	210,540	210,540
2A19 EMERGENCY MGT-OTHER	555,472	555,472
2A41 HURRICANE OPHELIA PA	139,435	139,435
2A45 HURR OPHELIA PA #3254	51,084	51,084
2A54 DEC 2009 WINTER STORM PA	71,863	71,863
TOTAL RECEIPTS	1,251,600	1,251,600
CHANGE IN FUND BALANCE	-62,449,480	-62,449,480

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4960

PAGE 1

24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1222 SPA TIME LIMITED SAL-REC	418,838	418,838
53 1512 SOCIAL SEC CONTRIB-RECPT	32,041	32,041
53 1522 REG RETIRE CONTRIB-RECPT	41,267	41,267
53 1562 MED INS CONTRIB-RECPTS	50,708	50,708
TOTAL PERSONAL SERVICES	542,854	542,854
53 2120 CONSULTANT FEES	12,170	12,170
53 2170 ADMIN SERVICES	12,618	12,618
53 2521 RENT/LEASE-MOTOR VEHICLE	161,255	161,255
53 2721 LODGING - IN STATE	171,169	171,169
53 2724 MEALS-IN STATE	134,490	134,490
53 2725 MEALS-OUT OF STATE, IN US	110,154	110,154
53 2930 REGISTRATION FEES	32,025	32,025
TOTAL PURCHASED SERVICES	633,881	633,881
53 6210 ST AID - MUTUAL AID	3,002	3,002
TOTAL AID & PUBLIC ASSISTANCE	3,002	3,002
53 7112 RESERVES - FEDERAL	71,863	71,863
53 7113 AGENCY RESERVES	62,449,480	62,449,480
TOTAL RESERVES	62,521,343	62,521,343
TOTAL REQUIREMENTS	63,701,080	63,701,080
ESTIMATED RECEIPTS		
43 2601 REIMBURS FROM STATES	3,002	3,002
53 88PA FEMA PUBLIC ASSISTANCE	71,863	71,863
53 8841 FED DISASTER ASSISTANCE	1,176,735	1,176,735
TOTAL RECEIPTS	1,251,600	1,251,600
CHANGE IN FUND BALANCE	-62,449,480	-62,449,480

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4960

PAGE 1

24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2A19 EMERGENCY MGT-OTHER	10.940	10.940
2A23 CRISIS HOUSING ASSISTANC	8.000	8.000

TOTAL REQUIREMENTS	18.940	18.940

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

4960

PAGE 1

24963 CC&PS-SPC REV DISASTER RELIEF

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

53 1222 SPA TIME LIMITED SAL-REC	18.940	18.940
TOTAL REQUIREMENTS	18.940	18.940

4900

PAGE 1

24964 CC&PS OTHER SPECIAL GRANTS
2B01 DHS 2005 GRANT PROGRAM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,902	1,902
53 1222 SPA TIME LIMITED SAL-REC	51,716	51,716
53 1512 SOCIAL SEC CONTRIB-RECPT	4,102	4,102
53 1522 REG RETIRE CONTRIB-RECPT	14,041	14,041
53 1562 MED INS CONTRIB-RECPTS	6,193	6,193
TOTAL PERSONAL SERVICES	77,954	77,954
53 2170 ADMIN SERVICES	70,122	70,122
53 2184 JANITORIAL SER AGREEMENT	2,350	2,350
53 2199 MISC CONTRACTUAL SERVICE	152,247	152,247
53 2333 REPAIRS-OTHER EQUIP	4,000	4,000
53 2430 MAINT AGREEMNT-EQUIP	3,000	3,000
53 2712 TRANS AIR OUT OF STATE	13,000	13,000
53 2714 TRANSP-GRND - IN STATE	49,828	49,828
53 2715 TRANS GRND-OUT STA, IN US	5,200	5,200
53 2718 OTHER-OUT OF ST, IN US	1,250	1,250
53 2721 LODGING - IN STATE	173,727	173,727
53 2722 LODGING-OUT-OF-STATE	7,452	7,452
53 2724 MEALS-IN STATE	99,516	99,516
53 2725 MEALS-OUT OF STATE, IN US	4,332	4,332
53 2811 TELEPHONE SERVICE	5,750	5,750
53 2814 CELLULAR PHONE SERVICES	2,750	2,750
53 2840 POSTAGE, FREIGHT & DELIV	6,550	6,550
53 2850 PRINT,BIND,DUPLICATE	89,797	89,797
53 2930 REGISTRATION FEES	500	500
TOTAL PURCHASED SERVICES	691,371	691,371
53 3110 GENERAL OFFICE SUPPLIES	15,500	15,500
53 3120 DATA PROCESSING SUPPLIES	7,500	7,500
53 3150 SECURITY & SAFETY SUPPLI	5,000	5,000
53 3190 OTHER ADMINISTRATIVE SUP	6,000	6,000
53 3210 JANITORIAL SUPPLIES	2,000	2,000
53 3310 GASOLINE	10,000	10,000
53 3350 MOTOR VEH REPLCEMNT PART	3,000	3,000
53 3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	49,500	49,500
53 4511 FURN-OFFICE	3,250	3,250
53 4521 OFFICE EQUIPMENT	4,248	4,248
53 4530 NON-WAN DP EQUIPMENT	6,763	6,763
53 4531 WAN EQUIPMENT	18,000	18,000
53 4539 OTHER EQUIPMENT	3,000	3,000
53 4713 PC SOFTWARE	4,491	4,491
TOTAL PROPERTY, PLANT & EQUIPMT	39,752	39,752

4900

PAGE 2

24964 CC&PS OTHER SPECIAL GRANTS
 2B01 DHS 2005 GRANT PROGRAM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5900 OTHER EXPENSES	87,992	87,992
TOTAL OTHER EXPENSES & ADJUSTMENTS	87,992	87,992
53 6920 AID TO LOCAL UNITS	10,295,454	10,295,454
TOTAL AID & PUBLIC ASSISTANCE	10,295,454	10,295,454
53 7105 RESERVE-GRANT PERSON COS	696,617	696,617
53 7112 RESERVES - FEDERAL	419,581	419,581
TOTAL RESERVES	1,116,198	1,116,198
53 8103 TSFR TO DENR	302,071	302,071
53 8111 TRANSFER TO AGRI-TRAININ	404,047	404,047
53 8113 TRSFR-GOV OFFICE	43,018	43,018
53 8118 TRANS TO DCCPS	100,000	100,000
53 8154 TRANSFER TO CODE 24960	17,970,898	17,970,898
53 8166 TRANS TO DEPT OF JUSTICE	826,654	826,654
53 8188 TRANSFER TO WCU-EXERCISE	273,550	273,550
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,920,238	19,920,238
TOTAL REQUIREMENTS	32,278,459	32,278,459
ESTIMATED RECEIPTS		
53 8882 HOMELAND SECURITY GRANT	32,278,459	32,278,459
TOTAL RECEIPTS	32,278,459	32,278,459
CHANGE IN FUND BALANCE	0	0

4900

PAGE 3

24964 CC&PS OTHER SPECIAL GRANTS
2B07 DHS 2006 GRANT PROGRAM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	56,093	56,093
53 1222 SPA TIME LIMITED SAL-REC	39,602	39,602
53 1412 OT PAY - RECEIPTS	34,940	34,940
53 1462 EPA&SPA-LONGVTY PAY-REC	2,112	2,112
53 1512 SOCIAL SEC CONTRIB-RECPT	1	1
53 1522 REG RETIRE CONTRIB-RECPT	2,373	2,373
53 1562 MED INS CONTRIB-RECPTS	2,013	2,013
53 1576 FLEXIBLE SPENDING SAVING	21	21

TOTAL PERSONAL SERVICES	137,155	137,155

53 2170 ADMIN SERVICES	692	692
53 2199 MISC CONTRACTUAL SERVICE	19,500	19,500
53 2512 RENT/LEASE-BLDINGS/OFFIC	2,000	2,000
53 2521 RENT/LEASE-MOTOR VEHICLE	8,000	8,000
53 2712 TRANS AIR OUT OF STATE	12,695	12,695
53 2714 TRANSP-GRND - IN STATE	10,555	10,555
53 2715 TRANS GRND-OUT STA, IN US	5,750	5,750
53 2721 LODGING - IN STATE	33,484	33,484
53 2722 LODGING-OUT-OF-STATE	11,576	11,576
53 2724 MEALS-IN STATE	30,242	30,242
53 2725 MEALS-OUT OF STATE, IN US	7,488	7,488
53 2728 MISC - OUT STATE, IN US	3,600	3,600
53 2811 TELEPHONE SERVICE	10,375	10,375
53 2814 CELLULAR PHONE SERVICES	15,375	15,375
53 2840 POSTAGE, FREIGHT & DELIV	7,250	7,250
53 2850 PRINT,BIND,DUPLICATE	15,000	15,000
53 2860 ADVERTISING	500	500
53 2930 REGISTRATION FEES	5,000	5,000

TOTAL PURCHASED SERVICES	199,082	199,082

53 3110 GENERAL OFFICE SUPPLIES	12,150	12,150
53 3120 DATA PROCESSING SUPPLIES	5,250	5,250
53 3720 EDUCATIONAL SUPPLIES	8,000	8,000

TOTAL SUPPLIES	25,400	25,400

53 4511 FURN-OFFICE	10,081	10,081
53 4521 OFFICE EQUIPMENT	750	750
53 4530 NON-WAN DP EQUIPMENT	250	250
53 4534 PC/PRINTER EQUIPMENT	8,362	8,362
53 4539 OTHER EQUIPMENT	15,071	15,071
53 4544 TRAILERS	200,000	200,000

TOTAL PROPERTY, PLANT & EQUIPMT	234,514	234,514

53 5900 OTHER EXPENSES	13,819	13,819

TOTAL OTHER EXPENSES & ADJUSTMENTS	13,819	13,819

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 4

24964 CC&PS OTHER SPECIAL GRANTS
2B07 DHS 2006 GRANT PROGRAM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6920 AID TO LOCAL UNITS	8,716,217	8,716,217
TOTAL AID & PUBLIC ASSISTANCE	8,716,217	8,716,217
53 7105 RESERVE-GRANT PERSON COS	138,249	138,249
53 7112 RESERVES - FEDERAL	82,167	82,167
53 7113 AGENCY RESERVES	110,039	110,039
TOTAL RESERVES	330,455	330,455
53 8103 TSFR TO DENR	155,000	155,000
53 8108 TRANS TO DHHS-100% FED	94,152	94,152
53 8113 TRSFR-GOV OFFICE	272,898	272,898
53 8154 TRANSFER TO CODE 24960	4,986,323	4,986,323
53 8166 TRANS TO DEPT OF JUSTICE	185,000	185,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,693,373	5,693,373
TOTAL REQUIREMENTS	15,350,015	15,350,015
ESTIMATED RECEIPTS		
53 8882 HOMELAND SECURITY GRANT	15,350,015	15,350,015
TOTAL RECEIPTS	15,350,015	15,350,015
CHANGE IN FUND BALANCE	0	0

4900

PAGE 5

24964 CC&PS OTHER SPECIAL GRANTS
 2610 STATE HIGHWAY PATROL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1412 OT PAY - RECEIPTS	1,033,393	1,033,393
53 1512 SOCIAL SEC CONTRIB-RECPT	79,055	79,055
53 1532 LEO RETIRE CONTRIB-RECPT	160,279	160,279
TOTAL PERSONAL SERVICES	1,272,727	1,272,727
53 2195 VETERINARY SERVICES	9,000	9,000
53 2210 ENRG SER -ELECTRICAL	10,000	10,000
53 2390 REPAIRS-OTHER	28,010	28,010
53 2930 REGISTRATION FEES	2,000	2,000
TOTAL PURCHASED SERVICES	49,010	49,010
53 3250 AGRIC/ANIMAL SUPPLIES	47,482	47,482
53 3310 GASOLINE	327,273	327,273
53 3720 EDUCATIONAL SUPPLIES	10,000	10,000
53 3800 PURCHASES FOR RESALE	40,000	40,000
TOTAL SUPPLIES	424,755	424,755
53 4434 OTHR STR-MASONRY CONTRAC	5,000	5,000
53 4528 EQUIP-VOICE COMMUNICATN	836,861	836,861
53 4539 OTHER EQUIPMENT	31,963	31,963
TOTAL PROPERTY, PLANT & EQUIPMT	873,824	873,824
53 5900 OTHER EXPENSES	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	600	600
TOTAL REQUIREMENTS	2,620,916	2,620,916
ESTIMATED RECEIPTS		
43 2505 CTRL SUBSTANCE TX DIST G	74,082	74,082
43 4390 OTH SALES OF GDS OR PUBL	40,000	40,000
43 4410 RENTAL OF REAL PROPERTY	41,963	41,963
43 5832 APPLICATION FEE	28,010	28,010
43 7990 OTHER MISC REV-PROGRAM	836,861	836,861
43 8130 TRNSF-DOT WORKZONE SAFET	1,600,000	1,600,000
TOTAL RECEIPTS	2,620,916	2,620,916
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 6

24964 CC&PS OTHER SPECIAL GRANTS
2630 SHP-VARIOUS GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1412 OT PAY - RECEIPTS	85,000	85,000
53 1512 SOCIAL SEC CONTRIB-RECPT	6,503	6,503
53 1532 LEO RETIRE CONTRIB-RECPT	13,227	13,227
53 1562 MED INS CONTRIB-RECPTS	1,486	1,486
TOTAL PERSONAL SERVICES	106,216	106,216
53 2840 POSTAGE, FREIGHT & DELIV	1,400	1,400
TOTAL PURCHASED SERVICES	1,400	1,400
53 3110 GENERAL OFFICE SUPPLIES	8,643	8,643
53 3120 DATA PROCESSING SUPPLIES	2,477	2,477
53 3310 GASOLINE	28,800	28,800
53 3900 OTHER MATERIALS & SUPPLI	6,000	6,000
TOTAL SUPPLIES	45,920	45,920
53 4513 FURN-CLASSROOM/LIBRARY	4,800	4,800
53 4534 PC/PRINTER EQUIPMENT	-15,300	-15,300
53 4539 OTHER EQUIPMENT	24,707	24,707
TOTAL PROPERTY, PLANT & EQUIPMT	14,207	14,207
TOTAL REQUIREMENTS	167,743	167,743
ESTIMATED RECEIPTS		
43 4160 PROF. SRVCS-ADMIN FEES	167,743	167,743
TOTAL RECEIPTS	167,743	167,743
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 7

24964 CC&PS OTHER SPECIAL GRANTS
2645 GHSP-SPECIAL PROJECTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2717 TRNSP/OTHER-IN STATE	4,000	4,000
53 2721 LODGING - IN STATE	5,250	5,250
53 2724 MEALS-IN STATE	7,250	7,250
53 2727 MISC - IN STATE	5,000	5,000
TOTAL PURCHASED SERVICES	21,500	21,500
53 3110 GENERAL OFFICE SUPPLIES	9,500	9,500
TOTAL SUPPLIES	9,500	9,500
53 5900 OTHER EXPENSES	18,000	18,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,000	18,000
TOTAL REQUIREMENTS	49,000	49,000
ESTIMATED RECEIPTS		
43 2501 TRANS-DOT-GHSP	49,000	49,000
TOTAL RECEIPTS	49,000	49,000
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4900

PAGE 8

24964 CC&PS OTHER SPECIAL GRANTS
2654 PFIZER GRANT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	32,124	32,124

TOTAL PURCHASED SERVICES	32,124	32,124

TOTAL REQUIREMENTS	32,124	32,124

ESTIMATED RECEIPTS		

43 6200 NONCAPITAL GIFTS	32,124	32,124

TOTAL RECEIPTS	32,124	32,124

CHANGE IN FUND BALANCE	0	0

4900

PAGE 9

24964 CC&PS OTHER SPECIAL GRANTS
2681 COMM MOTOR VEHICLE ENFOR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,003,910	1,003,910
53 1232 SPA LEO SAL-WAGES-RECEPT	3,883,314	3,883,314
53 1311 REG(N S) TEMP WAGES-APPR	-100,000	-100,000
53 1431 SHIFT PREM PAY - APPRO	97,532	97,532
53 1462 EPA&SPA-LONGVTY PAY-REC	69,199	69,199
53 1512 SOCIAL SEC CONTRIB-RECPT	359,769	359,769
53 1522 REG RETIRE CONTRIB-RECPT	109,818	109,818
53 1531 LEO RETIRE CONTRIB-APPRO	51	51
53 1532 LEO RETIRE CONTRIB-RECPT	603,823	603,823
53 1562 MED INS CONTRIB-RECPTS	369,973	369,973
53 1632 WRKER COMP-TEMP DIS PAYM	2,468	2,468
TOTAL PERSONAL SERVICES	6,399,857	6,399,857
53 2140 INFORMATN TECHNOLOGY SVC	55,000	55,000
53 2182 LAUNDRY SER AGREEMENT	3,500	3,500
53 2199 MISC CONTRACTUAL SERVICE	711,136	711,136
53 2210 ENRG SER -ELECTRICAL	11,000	11,000
53 2220 ENRG SER -NAT.GAS/PROPAN	300	300
53 2230 ENRG SER -WATER & SEWER	200	200
53 2331 REPAIRS-MOTOR VEHICLES	15,000	15,000
53 2333 REPAIRS-OTHER EQUIP	2,500	2,500
53 2430 MAINT AGREEMNT-EQUIP	3,000	3,000
53 2448 MAINT AGREE-PC SOFTWARE	60,000	60,000
53 2512 RENT/LEASE-BLDINGS/OFFIC	70,000	70,000
53 2531 RENT/LEASE WAN EQUIP	20,304	20,304
53 2590 RENT/LEASE OF OTH PROP	2,500	2,500
53 2712 TRANS AIR OUT OF STATE	10,000	10,000
53 2714 TRANSP-GRND - IN STATE	100	100
53 2715 TRANS GRND-OUT STA,IN US	1,200	1,200
53 2718 OTHER-OUT OF ST, IN US	100	100
53 2721 LODGING - IN STATE	42,000	42,000
53 2722 LODGING-OUT-OF-STATE	10,000	10,000
53 2724 MEALS-IN STATE	66,701	66,701
53 2725 MEALS-OUT OF STATE,IN US	10,000	10,000
53 2727 MISC - IN STATE	50	50
53 2728 MISC - OUT STATE, IN US	600	600
53 2811 TELEPHONE SERVICE	1,450	1,450
53 2814 CELLULAR PHONE SERVICES	28,512	28,512
53 2840 POSTAGE, FREIGHT & DELIV	350	350
53 2850 PRINT,BIND,DUPLICATE	8,500	8,500
53 2860 ADVERTISING	325,576	325,576
53 2930 REGISTRATION FEES	5,400	5,400
53 2950 EMP MOVING EXPENSES	1,300	1,300
TOTAL PURCHASED SERVICES	1,466,279	1,466,279
53 3110 GENERAL OFFICE SUPPLIES	8,000	8,000
53 3120 DATA PROCESSING SUPPLIES	1,250	1,250

4900

PAGE 10

24964 CC&PS OTHER SPECIAL GRANTS
2681 COMM MOTOR VEHICLE ENFOR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3150 SECURITY & SAFETY SUPPLI	1,500	1,500
53 3290 OTHER FACILITY & HARDWAR	7,400	7,400
53 3310 GASOLINE	498,584	498,584
53 3330 OILS, LUBRICANTS, FLUIDS	165,000	165,000
53 3340 TIRES & TUBES	75,520	75,520
53 3350 MOTOR VEH REPLCEMNT PART	96,000	96,000
53 3510 CLOTHING & UNIFORMS	139,771	139,771
53 3720 EDUCATIONAL SUPPLIES	15,000	15,000
53 3900 OTHER MATERIALS & SUPPLI	4,500	4,500
TOTAL SUPPLIES	1,012,525	1,012,525
53 4511 FURN-OFFICE	8,000	8,000
53 4521 OFFICE EQUIPMENT	1,000	1,000
53 4528 EQUIP-VOICE COMMUNICATN	115,000	115,000
53 4530 NON-WAN DP EQUIPMENT	12,500	12,500
53 4534 PC/PRINTER EQUIPMENT	98,429	98,429
53 4539 OTHER EQUIPMENT	70,000	70,000
53 4541 AUTOS, TRUCKS, & BUSES	1,275,799	1,275,799
53 4713 PC SOFTWARE	35,000	35,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,615,728	1,615,728
53 5232 LEO SEPARATION ALLOWANCE	93,569	93,569
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,000	1,000
53 5900 OTHER EXPENSES	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	99,569	99,569
TOTAL REQUIREMENTS	10,593,958	10,593,958
ESTIMATED RECEIPTS		
43 8105 TRSFR-DOT-DMV	1,449,999	1,449,999
43 8107 TRSFR-DOT-DMV-GRANTS	8,919,111	8,919,111
43 8123 TRSFR FROM CODE 24961	44,970	44,970
53 8872 SAFETY DATA IMP (SADIP)	179,878	179,878
TOTAL RECEIPTS	10,593,958	10,593,958
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4900

PAGE 1

24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
2B01 DHS 2005 GRANT PROGRAM	32,278,459	32,278,459
2B07 DHS 2006 GRANT PROGRAM	15,350,015	15,350,015
2610 STATE HIGHWAY PATROL	2,620,916	2,620,916
2630 SHP-VARIOUS GRANTS	167,743	167,743
2645 GHSP-SPECIAL PROJECTS	49,000	49,000
2654 PFIZER GRANT	32,124	32,124
2681 COMM MOTOR VEHICLE ENFOR	10,593,958	10,593,958
TOTAL REQUIREMENTS	61,092,215	61,092,215
ESTIMATED RECEIPTS		
2B01 DHS 2005 GRANT PROGRAM	32,278,459	32,278,459
2B07 DHS 2006 GRANT PROGRAM	15,350,015	15,350,015
2610 STATE HIGHWAY PATROL	2,620,916	2,620,916
2630 SHP-VARIOUS GRANTS	167,743	167,743
2645 GHSP-SPECIAL PROJECTS	49,000	49,000
2654 PFIZER GRANT	32,124	32,124
2681 COMM MOTOR VEHICLE ENFOR	10,593,958	10,593,958
TOTAL RECEIPTS	61,092,215	61,092,215
CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4900

PAGE 1

24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,061,905	1,061,905
53 1222 SPA TIME LIMITED SAL-REC	91,318	91,318
53 1232 SPA LEO SAL-WAGES-RECEP	3,883,314	3,883,314
53 1311 REG(N S) TEMP WAGES-APPR	-100,000	-100,000
53 1412 OT PAY - RECEIPTS	1,153,333	1,153,333
53 1431 SHIFT PREM PAY - APPRO	97,532	97,532
53 1462 EPA&SPA-LONGVTY PAY-REC	71,311	71,311
53 1512 SOCIAL SEC CONTRIB-RECPT	449,430	449,430
53 1522 REG RETIRE CONTRIB-RECPT	126,232	126,232
53 1531 LEO RETIRE CONTRIB-APPRO	51	51
53 1532 LEO RETIRE CONTRIB-RECPT	777,329	777,329
53 1562 MED INS CONTRIB-RECPTS	379,665	379,665
53 1576 FLEXIBLE SPENDING SAVING	21	21
53 1632 WRKER COMP-TEMP DIS PAYM	2,468	2,468
TOTAL PERSONAL SERVICES	7,993,909	7,993,909
53 2140 INFORMATN TECHNOLOGY SVC	55,000	55,000
53 2170 ADMIN SERVICES	70,814	70,814
53 2182 LAUNDRY SER AGREEMENT	3,500	3,500
53 2184 JANITORIAL SER AGREEMENT	2,350	2,350
53 2195 VETERINARY SERVICES	9,000	9,000
53 2199 MISC CONTRACTUAL SERVICE	915,007	915,007
53 2210 ENRG SER -ELECTRICAL	21,000	21,000
53 2220 ENRG SER -NAT.GAS/PROPAN	300	300
53 2230 ENRG SER -WATER & SEWER	200	200
53 2331 REPAIRS-MOTOR VEHICLES	15,000	15,000
53 2333 REPAIRS-OTHER EQUIP	6,500	6,500
53 2390 REPAIRS-OTHER	28,010	28,010
53 2430 MAINT AGREEMNT-EQUIP	6,000	6,000
53 2448 MAINT AGREE-PC SOFTWARE	60,000	60,000
53 2512 RENT/LEASE-BLDINGS/OFFIC	72,000	72,000
53 2521 RENT/LEASE-MOTOR VEHICLE	8,000	8,000
53 2531 RENT/LEASE WAN EQUIP	20,304	20,304
53 2590 RENT/LEASE OF OTH PROP	2,500	2,500
53 2712 TRANS AIR OUT OF STATE	35,695	35,695
53 2714 TRANSP-GRND - IN STATE	60,483	60,483
53 2715 TRANS GRND-OUT STA, IN US	12,150	12,150
53 2717 TRNSP/OTHER-IN STATE	4,000	4,000
53 2718 OTHER-OUT OF ST, IN US	1,350	1,350
53 2721 LODGING - IN STATE	254,461	254,461
53 2722 LODGING-OUT-OF-STATE	29,028	29,028
53 2724 MEALS-IN STATE	203,709	203,709
53 2725 MEALS-OUT OF STATE, IN US	21,820	21,820
53 2727 MISC - IN STATE	5,050	5,050
53 2728 MISC - OUT STATE, IN US	4,200	4,200
53 2811 TELEPHONE SERVICE	17,575	17,575
53 2814 CELLULAR PHONE SERVICES	46,637	46,637
53 2840 POSTAGE, FREIGHT & DELIV	15,550	15,550

4900

PAGE 2

24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2011-12	2012-13
53 2850 PRINT,BIND,DUPLICATE	113,297	113,297
53 2860 ADVERTISING	326,076	326,076
53 2930 REGISTRATION FEES	12,900	12,900
53 2950 EMP MOVING EXPENSES	1,300	1,300
-----	-----	-----
TOTAL PURCHASED SERVICES	2,460,766	2,460,766
-----	-----	-----
53 3110 GENERAL OFFICE SUPPLIES	53,793	53,793
53 3120 DATA PROCESSING SUPPLIES	16,477	16,477
53 3150 SECURITY & SAFETY SUPPLI	6,500	6,500
53 3190 OTHER ADMINISTRATIVE SUP	6,000	6,000
53 3210 JANITORIAL SUPPLIES	2,000	2,000
53 3250 AGRIC/ANIMAL SUPPLIES	47,482	47,482
53 3290 OTHER FACILITY & HARDWAR	7,400	7,400
53 3310 GASOLINE	864,657	864,657
53 3330 OILS, LUBRICANTS, FLUIDS	165,000	165,000
53 3340 TIRES & TUBES	75,520	75,520
53 3350 MOTOR VEH REPLCEMNT PART	99,000	99,000
53 3510 CLOTHING & UNIFORMS	139,771	139,771
53 3720 EDUCATIONAL SUPPLIES	33,000	33,000
53 3800 PURCHASES FOR RESALE	40,000	40,000
53 3900 OTHER MATERIALS & SUPPLI	11,000	11,000
-----	-----	-----
TOTAL SUPPLIES	1,567,600	1,567,600
-----	-----	-----
53 4434 OTHR STR-MASONRY CONTRAC	5,000	5,000
53 4511 FURN-OFFICE	21,331	21,331
53 4513 FURN-CLASSROOM/LIBRARY	4,800	4,800
53 4521 OFFICE EQUIPMENT	5,998	5,998
53 4528 EQUIP-VOICE COMMUNICATN	951,861	951,861
53 4530 NON-WAN DP EQUIPMENT	19,513	19,513
53 4531 WAN EQUIPMENT	18,000	18,000
53 4534 PC/PRINTER EQUIPMENT	91,491	91,491
53 4539 OTHER EQUIPMENT	144,741	144,741
53 4541 AUTOS, TRUCKS, & BUSES	1,275,799	1,275,799
53 4544 TRAILERS	200,000	200,000
53 4713 PC SOFTWARE	39,491	39,491
-----	-----	-----
TOTAL PROPERTY, PLANT & EQUIPMT	2,778,025	2,778,025
-----	-----	-----
53 5232 LEO SEPARATION ALLOWANCE	93,569	93,569
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,000	1,000
53 5900 OTHER EXPENSES	125,411	125,411
-----	-----	-----
TOTAL OTHER EXPENSES & ADJUSTMENTS	219,980	219,980
-----	-----	-----
53 6920 AID TO LOCAL UNITS	19,011,671	19,011,671
-----	-----	-----
TOTAL AID & PUBLIC ASSISTANCE	19,011,671	19,011,671
-----	-----	-----
53 7105 RESERVE-GRANT PERSON COS	834,866	834,866

4900

PAGE 3

24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2011-12	2012-13
53 7112 RESERVES - FEDERAL	501,748	501,748
53 7113 AGENCY RESERVES	110,039	110,039

TOTAL RESERVES	1,446,653	1,446,653

53 8103 TSFR TO DENR	457,071	457,071
53 8108 TRANS TO DHHS-100% FED	94,152	94,152
53 8111 TRANSFER TO AGRI-TRAININ	404,047	404,047
53 8113 TRSFR-GOV OFFICE	315,916	315,916
53 8118 TRANS TO DCCPS	100,000	100,000
53 8154 TRANSFER TO CODE 24960	22,957,221	22,957,221
53 8166 TRANS TO DEPT OF JUSTICE	1,011,654	1,011,654
53 8188 TRANSFER TO WCU-EXERCISE	273,550	273,550

TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,613,611	25,613,611

TOTAL REQUIREMENTS	61,092,215	61,092,215

ESTIMATED RECEIPTS

43 2501 TRANS-DOT-GHSP	49,000	49,000
43 2505 CTRL SUBSTANCE TX DIST G	74,082	74,082
43 4160 PROF. SRVCS-ADMIN FEES	167,743	167,743
43 4390 OTH SALES OF GDS OR PUBL	40,000	40,000
43 4410 RENTAL OF REAL PROPERTY	41,963	41,963
43 5832 APPLICATION FEE	28,010	28,010
43 6200 NONCAPITAL GIFTS	32,124	32,124
43 7990 OTHER MISC REV-PROGRAM	836,861	836,861
43 8105 TRSFR-DOT-DMV	1,449,999	1,449,999
43 8107 TRSFR-DOT-DMV-GRANTS	8,919,111	8,919,111
43 8123 TRSFR FROM CODE 24961	44,970	44,970
43 8130 TRNSF-DOT WORKZONE SAFET	1,600,000	1,600,000
53 8872 SAFETY DATA IMP (SADIP)	179,878	179,878
53 8882 HOMELAND SECURITY GRANT	47,628,474	47,628,474

TOTAL RECEIPTS	61,092,215	61,092,215

CHANGE IN FUND BALANCE

0

0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4900

PAGE 1

24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2B01 DHS 2005 GRANT PROGRAM	.000	.000
2B07 DHS 2006 GRANT PROGRAM	6.000	6.000
2681 COMM MOTOR VEHICLE ENFOR	91.000	91.000

TOTAL REQUIREMENTS	97.000	97.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4900

PAGE 1

24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	25.000	25.000
53 1222 SPA TIME LIMITED SAL-REC	5.000	5.000
53 1232 SPA LEO SAL-WAGES-RECEPT	67.000	67.000

TOTAL REQUIREMENTS	97.000	97.000

4960

PAGE 1

24965 CC&PS IT PROJECTS
2F01 FLOODPLAIN MAPPING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,312,099	1,312,099
53 1222 SPA TIME LIMITED SAL-REC	74,173	74,173
53 1512 SOCIAL SEC CONTRIB-RECPT	104,170	104,170
53 1522 REG RETIRE CONTRIB-RECPT	112,600	112,600
53 1562 MED INS CONTRIB-RECPTS	92,226	92,226
TOTAL PERSONAL SERVICES	1,695,268	1,695,268
53 2170 ADMIN SERVICES	2,000	2,000
53 2184 JANITORIAL SER AGREEMENT	1,020	1,020
53 2199 MISC CONTRACTUAL SERVICE	8,988,138	8,988,138
53 2210 ENRG SER -ELECTRICAL	2,064	2,064
53 2220 ENRG SER -NAT.GAS/PROPAN	80	80
53 2430 MAINT AGREEMNT-EQUIP	8,510	8,510
53 2441 MAINT AGREEMENT-SOFTWARE	1,628	1,628
53 2490 MAINTENANCE AGREE-OTHER	18,480	18,480
53 2512 RENT/LEASE-BLDINGS/OFFIC	15,950	15,950
53 2523 RENT/LEASE-COMMUN EQUIP	600	600
53 2712 TRANS AIR OUT OF STATE	2,500	2,500
53 2714 TRANSP-GRND - IN STATE	375	375
53 2715 TRANS GRND-OUT STA, IN US	300	300
53 2721 LODGING - IN STATE	975	975
53 2722 LODGING-OUT-OF-STATE	800	800
53 2724 MEALS-IN STATE	530	530
53 2725 MEALS-OUT OF STATE, IN US	318	318
53 2811 TELEPHONE SERVICE	6,848	6,848
53 2812 TELECOMMUN DATA CHRG	28,586	28,586
53 2814 CELLULAR PHONE SERVICES	1,193	1,193
53 2821 COMPUTER/DATA PROCESS SV	500	500
53 2840 POSTAGE, FREIGHT & DELIV	600	600
53 2850 PRINT,BIND,DUPLICATE	500	500
53 2930 REGISTRATION FEES	2,705	2,705
53 2942 OTHER EMP EDUCATIONAL EX	1,894	1,894
TOTAL PURCHASED SERVICES	9,087,094	9,087,094
53 3110 GENERAL OFFICE SUPPLIES	1,082	1,082
53 3120 DATA PROCESSING SUPPLIES	270	270
53 3900 OTHER MATERIALS & SUPPLI	271	271
TOTAL SUPPLIES	1,623	1,623
53 4511 FURN-OFFICE	271	271
53 4521 OFFICE EQUIPMENT	270	270
53 4534 PC/PRINTER EQUIPMENT	2,705	2,705
53 4535 SERVER EQUIPMENT	3,000	3,000
53 4539 OTHER EQUIPMENT	100	100
53 4713 PC SOFTWARE	100	100
53 4714 SERVER SOFTWARE	100	100

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4960

PAGE 2

24965 CC&PS IT PROJECTS
2F01 FLOODPLAIN MAPPING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	6,546	6,546
53 5830 MEMBERSHIP DUES&SUBSCRIP	541	541
TOTAL OTHER EXPENSES & ADJUSTMENTS	541	541
53 8151 TRANSFER TO CODE 14900	166,941	166,941
TOTAL INTRAGOVERNMENTAL TRANSACTNS	166,941	166,941

TOTAL REQUIREMENTS	10,958,013	10,958,013

ESTIMATED RECEIPTS		

43 4160 PROF. SRVCS-ADMIN FEES	8,913,500	8,913,500
43 5900 OTHR LICENSES, FEES&PERMT	2,044,513	2,044,513

TOTAL RECEIPTS	10,958,013	10,958,013

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4960

PAGE 1

24965 CC&PS IT PROJECTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
----- 2F01 FLOODPLAIN MAPPING	10,958,013	10,958,013
----- TOTAL REQUIREMENTS	10,958,013	10,958,013

ESTIMATED RECEIPTS		
----- 2F01 FLOODPLAIN MAPPING	10,958,013	10,958,013
----- TOTAL RECEIPTS	10,958,013	10,958,013

CHANGE IN FUND BALANCE	0	0

4960

PAGE 1

24965 CC&PS IT PROJECTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,312,099	1,312,099
53 1222 SPA TIME LIMITED SAL-REC	74,173	74,173
53 1512 SOCIAL SEC CONTRIB-RECPT	104,170	104,170
53 1522 REG RETIRE CONTRIB-RECPT	112,600	112,600
53 1562 MED INS CONTRIB-RECPTS	92,226	92,226
TOTAL PERSONAL SERVICES	1,695,268	1,695,268
53 2170 ADMIN SERVICES	2,000	2,000
53 2184 JANITORIAL SER AGREEMENT	1,020	1,020
53 2199 MISC CONTRACTUAL SERVICE	8,988,138	8,988,138
53 2210 ENRG SER -ELECTRICAL	2,064	2,064
53 2220 ENRG SER -NAT.GAS/PROPAN	80	80
53 2430 MAINT AGREEMNT-EQUIP	8,510	8,510
53 2441 MAINT AGREEMENT-SOFTWARE	1,628	1,628
53 2490 MAINTENANCE AGREE-OTHER	18,480	18,480
53 2512 RENT/LEASE-BLDINGS/OFFIC	15,950	15,950
53 2523 RENT/LEASE-COMMUN EQUIP	600	600
53 2712 TRANS AIR OUT OF STATE	2,500	2,500
53 2714 TRANSP-GRND - IN STATE	375	375
53 2715 TRANS GRND-OUT STA, IN US	300	300
53 2721 LODGING - IN STATE	975	975
53 2722 LODGING-OUT-OF-STATE	800	800
53 2724 MEALS-IN STATE	530	530
53 2725 MEALS-OUT OF STATE, IN US	318	318
53 2811 TELEPHONE SERVICE	6,848	6,848
53 2812 TELECOMMUN DATA CHRG	28,586	28,586
53 2814 CELLULAR PHONE SERVICES	1,193	1,193
53 2821 COMPUTER/DATA PROCESS SV	500	500
53 2840 POSTAGE, FREIGHT & DELIV	600	600
53 2850 PRINT,BIND,DUPLICATE	500	500
53 2930 REGISTRATION FEES	2,705	2,705
53 2942 OTHER EMP EDUCATIONAL EX	1,894	1,894
TOTAL PURCHASED SERVICES	9,087,094	9,087,094
53 3110 GENERAL OFFICE SUPPLIES	1,082	1,082
53 3120 DATA PROCESSING SUPPLIES	270	270
53 3900 OTHER MATERIALS & SUPPLI	271	271
TOTAL SUPPLIES	1,623	1,623
53 4511 FURN-OFFICE	271	271
53 4521 OFFICE EQUIPMENT	270	270
53 4534 PC/PRINTER EQUIPMENT	2,705	2,705
53 4535 SERVER EQUIPMENT	3,000	3,000
53 4539 OTHER EQUIPMENT	100	100
53 4713 PC SOFTWARE	100	100
53 4714 SERVER SOFTWARE	100	100

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4960

PAGE 2

24965 CC&PS IT PROJECTS

DESCRIPTION	2011-12	2012-13

TOTAL PROPERTY, PLANT & EQUIPMT	6,546	6,546

53 5830 MEMBERSHIP DUES&SUBSCRIP	541	541

TOTAL OTHER EXPENSES & ADJUSTMENTS	541	541

53 8151 TRANSFER TO CODE 14900	166,941	166,941

TOTAL INTRAGOVERNMENTAL TRANSACTNS	166,941	166,941

TOTAL REQUIREMENTS	10,958,013	10,958,013

ESTIMATED RECEIPTS		

43 4160 PROF. SRVCS-ADMIN FEES	8,913,500	8,913,500
43 5900 OTHR LICENSES, FEES&PERMT	2,044,513	2,044,513

TOTAL RECEIPTS	10,958,013	10,958,013

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4960
24965 CC&PS IT PROJECTS

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2F01 FLOODPLAIN MAPPING	22.000	22.000

TOTAL REQUIREMENTS	22.000	22.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4960

24965 CC&PS IT PROJECTS

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	21.000	21.000
53 1222 SPA TIME LIMITED SAL-REC	1.000	1.000

TOTAL REQUIREMENTS	22.000	22.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600

PAGE 1

63600 JUSTICE-PPS & ALARM BOARDS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

PAGE 1

63600 JUSTICE-PPS & ALARM BOARDS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600

PAGE 1

63600 JUSTICE-PPS & ALARM BOARDS

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

3600

PAGE 1

63600 JUSTICE-PPS & ALARM BOARDS

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

3600

PAGE 1

63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

3600

PAGE 1

63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY FUND

3600

PAGE 1

63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

11:50:38 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

3600

PAGE 1

63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 1

64060 JJ & DP - TRUST
6140 Cook Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3410 FOOD SUPPLIES	3,000	3,000
53 3720 EDUCATIONAL SUPPLIES	7,000	7,000
53 3900 OTHER MATERIALS & SUPP	4,000	4,000
TOTAL SUPPLIES	14,000	14,000
53 5900 OTHER EXPENSES	3,679	3,679
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,679	3,679
TOTAL REQUIREMENTS	17,679	17,679
ESTIMATED RECEIPTS		
43 3120 STIF INT INC PROGRAM REV	260	260
TOTAL RECEIPTS	260	260
CHANGE IN FUND BALANCE	-17,419	-17,419

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 2

64060 JJ & DP - TRUST

6150 Prison Bond Escrow Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	1,051	1,051

TOTAL SUPPLIES	1,051	1,051

TOTAL REQUIREMENTS	1,051	1,051

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	15	15

TOTAL RECEIPTS	15	15

CHANGE IN FUND BALANCE	-1,036	-1,036

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 3

64060 JJ & DP - TRUST
6160 Ctr for Prev of Sch Viol

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5810 STUD/PATINT ENTRTMNT EX	86,886	86,886
53 5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	88,886	88,886
TOTAL REQUIREMENTS	88,886	88,886
ESTIMATED RECEIPTS		
43 3120 STIF INT INC PROGRAM REV	1,305	1,305
TOTAL RECEIPTS	1,305	1,305
CHANGE IN FUND BALANCE	-87,581	-87,581

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 4

64060 JJ & DP - TRUST
6161 S.A.V.E. Program-CPSV

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	3	3

TOTAL SUPPLIES	3	3

TOTAL REQUIREMENTS	3	3

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-3	-3

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 5

64060 JJ & DP - TRUST
6170 Safe Room SVYDC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	829	829

TOTAL SUPPLIES	829	829

TOTAL REQUIREMENTS	829	829

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	12	12

TOTAL RECEIPTS	12	12

CHANGE IN FUND BALANCE	-817	-817

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 6

64060 JJ & DP - TRUST
6220 J F Cannon Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2523 RENT/LEASE-COMMUN EQUIP	2,000	2,000
TOTAL PURCHASED SERVICES	2,000	2,000
53 3130 PHOTOGRAPHIC SUPPLIES	900	900
53 3290 OTHER FACILITY & HARDWAR	8,500	8,500
53 3410 FOOD SUPPLIES	10,000	10,000
53 3510 CLOTHING & UNIFORMS	3,466	3,466
53 3520 RECREATIONAL SUPPLIES	6,000	6,000
53 3900 OTHER MATERIALS & SUPP	4,596	4,596
TOTAL SUPPLIES	33,462	33,462
53 4539 OTHER EQUIPMENT	37,072	37,072
53 4630 LBRRY&LRNING RESRCE COLL	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	38,072	38,072
53 5810 STUD/PATINT ENTRTNMNT EX	19,100	19,100
53 5900 OTHER EXPENSES	4,000	4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,100	23,100
TOTAL REQUIREMENTS	96,634	96,634
ESTIMATED RECEIPTS		
43 3120 STIF INT INC PROGRAM REV	1,328	1,328
TOTAL RECEIPTS	1,328	1,328
CHANGE IN FUND BALANCE	-95,306	-95,306

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 7

64060 JJ & DP - TRUST
6230 Kate B Reynolds Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2430 MAINT AGREEMENT-EQUIP	1,000	1,000
53 2524 RENT/LEASE-GEN OFF EQUIP	5,315	5,315
TOTAL PURCHASED SERVICES	6,315	6,315
53 3110 GENERAL OFFICE SUPPLIES	4,000	4,000
53 3120 DATA PROCESSING SUPPLIES	2,000	2,000
53 3610 DRUG SUPPLIES	500	500
53 3690 OTHER PHARM SUPPLIES	19,536	19,536
53 3900 OTHER MATERIALS & SUPP	2,000	2,000
TOTAL SUPPLIES	28,036	28,036
53 4511 FURN-OFFICE	36,409	36,409
53 4523 EQUIP-SCIENTIFIC/MEDICAL	32,500	32,500
53 4534 COMPUTERS & PRINTERS	20,000	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	88,909	88,909
53 5900 OTHER EXPENSES	20,000	20,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,000	20,000
TOTAL REQUIREMENTS	143,260	143,260
ESTIMATED RECEIPTS		
43 3120 STIF INT INC PROGRAM REV	2,073	2,073
TOTAL RECEIPTS	2,073	2,073
CHANGE IN FUND BALANCE	-141,187	-141,187

4060

PAGE 8

64060 JJ & DP - TRUST
 6240 Widenhouse Trust Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2870 CABLE TV	5,000	5,000

TOTAL PURCHASED SERVICES	5,000	5,000

53 3250 AGRICULTURL/ANIMAL SUPPL	11,650	11,650
53 3410 FOOD SUPPLIES	10,850	10,850
53 3510 CLOTHING & UNIFORMS	2,500	2,500
53 3520 RECREATIONAL SUPPLIES	3,000	3,000
53 3900 OTHER MATERIALS & SUPP	5,000	5,000

TOTAL SUPPLIES	33,000	33,000

53 4539 OTHER EQUIPMENT	5,000	5,000

TOTAL PROPERTY, PLANT & EQUIPMT	5,000	5,000

53 5810 STUD/PATINT ENTRTNMNT EX	35,954	35,954
53 5900 OTHER EXPENSES	15,108	15,108

TOTAL OTHER EXPENSES & ADJUSTMENTS	51,062	51,062

TOTAL REQUIREMENTS	94,062	94,062

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	1,303	1,303

TOTAL RECEIPTS	1,303	1,303

CHANGE IN FUND BALANCE	-92,759	-92,759

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

11:50:38 09/16/11

4060

PAGE 9

64060 JJ & DP - TRUST
6311 Support our Students

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	3,584	3,584

TOTAL SUPPLIES	3,584	3,584

TOTAL REQUIREMENTS	3,584	3,584

ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	52	52

TOTAL RECEIPTS	52	52

CHANGE IN FUND BALANCE	-3,532	-3,532

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4060

PAGE 1

64060 JJ & DP - TRUST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
6140 Cook Fund	17,679	17,679
6150 Prison Bond Escrow Fund	1,051	1,051
6160 Ctr for Prev of Sch Viol	88,886	88,886
6161 S.A.V.E. Program-CPSV	3	3
6170 Safe Room SVYDC	829	829
6220 J F Cannon Fund	96,634	96,634
6230 Kate B Reynolds Fund	143,260	143,260
6240 Widenhouse Trust Fund	94,062	94,062
6311 Support our Students	3,584	3,584
TOTAL REQUIREMENTS	445,988	445,988

ESTIMATED RECEIPTS		
6140 Cook Fund	260	260
6150 Prison Bond Escrow Fund	15	15
6160 Ctr for Prev of Sch Viol	1,305	1,305
6170 Safe Room SVYDC	12	12
6220 J F Cannon Fund	1,328	1,328
6230 Kate B Reynolds Fund	2,073	2,073
6240 Widenhouse Trust Fund	1,303	1,303
6311 Support our Students	52	52
TOTAL RECEIPTS	6,348	6,348

CHANGE IN FUND BALANCE	-439,640	-439,640
-------------------------------	-----------------	-----------------

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4060

PAGE 1

64060 JJ & DP - TRUST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2430 MAINT AGREEMENT-EQUIP	1,000	1,000
53 2523 RENT/LEASE-COMMUN EQUIP	2,000	2,000
53 2524 RENT/LEASE-GEN OFF EQUIP	5,315	5,315
53 2870 CABLE TV	5,000	5,000
TOTAL PURCHASED SERVICES	13,315	13,315
53 3110 GENERAL OFFICE SUPPLIES	4,000	4,000
53 3120 DATA PROCESSING SUPPLIES	2,000	2,000
53 3130 PHOTOGRAPHIC SUPPLIES	900	900
53 3250 AGRICULTURL/ANIMAL SUPPL	11,650	11,650
53 3290 OTHER FACILITY & HARDWAR	8,500	8,500
53 3410 FOOD SUPPLIES	23,850	23,850
53 3510 CLOTHING & UNIFORMS	5,966	5,966
53 3520 RECREATIONAL SUPPLIES	9,000	9,000
53 3610 DRUG SUPPLIES	500	500
53 3690 OTHER PHARM SUPPLIES	19,536	19,536
53 3720 EDUCATIONAL SUPPLIES	7,000	7,000
53 3900 OTHER MATERIALS & SUPP	21,063	21,063
TOTAL SUPPLIES	113,965	113,965
53 4511 FURN-OFFICE	36,409	36,409
53 4523 EQUIP-SCIENTIFIC/MEDICAL	32,500	32,500
53 4534 COMPUTERS & PRINTERS	20,000	20,000
53 4539 OTHER EQUIPMENT	42,072	42,072
53 4630 LBRRY&LRNING RESRCE COLL	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	131,981	131,981
53 5810 STUD/PATINT ENTRTNMNT EX	141,940	141,940
53 5900 OTHER EXPENSES	44,787	44,787
TOTAL OTHER EXPENSES & ADJUSTMENTS	186,727	186,727
TOTAL REQUIREMENTS	445,988	445,988

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4060

PAGE 2

64060 JJ & DP - TRUST

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 3120 STIF INT INC PROGRAM REV	6,348	6,348

TOTAL RECEIPTS	6,348	6,348

CHANGE IN FUND BALANCE	-439,640	-439,640

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4060

64060 JJ & DP - TRUST

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4060

64060 JJ & DP - TRUST

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

4500

PAGE 1

74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	14,959,854	14,959,854
53 1312 REG(N S) TEMP WAGES-RECP	332,811	332,811
53 1412 OT PAY - RECEIPTS	99,185	99,185
53 1422 HOLIDAY PAY - RECEIPTS	30,788	30,788
53 1432 SHIFT PREM PAY-RECEIPTS	64,500	64,500
53 1462 EPA&SPA-LONGVTY PAY-REC	201,416	201,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,205,789	1,205,789
53 1522 REG RETIRE CONTRIB-RECPT	1,623,859	1,623,859
53 1562 MED INS CONTRIB-RECPTS	1,912,916	1,912,916
53 1628 ST DISABILITY PAYMENTS	41,900	41,900
53 1641 INMATE LABOR	4,959,094	4,959,094
TOTAL PERSONAL SERVICES	25,432,112	25,432,112
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	2,477
53 2182 LAUNDRY SERVICE AGRMT	13,669	13,669
53 2185 WASTE REM/RECY SER AGREE	98,359	98,359
53 2187 PEST CONTROL	20,557	20,557
53 2199 MISC CONTRACTUAL SERVICE	24,324	24,324
53 2210 ENRG SER -ELECTRICAL	1,113,217	1,113,217
53 2220 ENRG SER -NAT.GAS/PROPAN	1,271,216	1,271,216
53 2230 ENRG SER -WATER & SEWER	604,112	604,112
53 2241 ENRG SER -FUEL OIL	86,442	86,442
53 2244 BOILER CHEMICALS	13,453	13,453
53 2245 STEAM	511,463	511,463
53 2310 REPAIRS-BUILDINGS	163,088	163,088
53 2331 REPAIRS-MOTOR VEHICLES	432,125	432,125
53 2333 REPAIRS-OTHER EQUIPMENT	407,943	407,943
53 2390 REPAIRS-OTHER	76,777	76,777
53 2410 MAINT AGREEMNT-BUILDINGS	66,184	66,184
53 2430 MAINT AGREEMENT-EQUIP	366,909	366,909
53 2441 MAINT AGREE-OTHER SOFTWA	30,000	30,000
53 2443 MAINT AGREEMNT-OTHR DP E	11,781	11,781
53 2512 RENT/LEASE-BLDINGS/OFFIC	280,018	280,018
53 2521 RENT/LEASE-MOTOR VEHICLE	86,940	86,940
53 2523 RENT/LEASE-VOICE COMM EQ	4,022	4,022
53 2524 RENT/LEASE-GEN OFF EQUIP	500	500
53 2590 RENT/LEASE OTHER PROPERT	185,665	185,665
53 2712 TRANSP AIR-OUTOFSTATE	4,615	4,615
53 2714 TRANSP-GRND - IN STATE	86,369	86,369
53 2715 TRANSP GRND-OUT STA,IN US	2,393	2,393
53 2721 WRKS/CONF/LODGING IN STA	190,397	190,397
53 2722 LODGING-OUT OF STATE,US	13,514	13,514
53 2724 MEALS - IN STATE	115,502	115,502
53 2725 MEALS-OUT OF STATE,IN US	2,987	2,987
53 2727 TRAINING MISC IN STATE	5,000	5,000
53 2811 TELEPHONE SERVICE	90,089	90,089
53 2814 CELLULAR PHONE SERVICES	50,494	50,494
53 2821 COMPUTER/DATA PROCESS SV	1,500	1,500

4500

PAGE 2

74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2840 COMMUNICATION-POSTAGE	344,198	344,198
53 2850 PRINT,BIND,DUPLICATE	35,814	35,814
53 2860 ADVERTISING	24,828	24,828
53 2911 PROPERTY-INSURANCE	365,449	365,449
53 2912 MOTOR VEHICLE INSURANCE	137,898	137,898
53 2919 OTHER INSURANCE	8,382	8,382
53 2930 REGISTRATION FEES	20,247	20,247
53 2942 STAFF DEVELOP SEMINARS	3,806	3,806
TOTAL PURCHASED SERVICES	7,374,723	7,374,723
53 3110 GENERAL OFFICE SUPPLIES	82,937	82,937
53 3120 DATA PROCESSING SUPPLIES	29,406	29,406
53 3150 DOG SUPP & VET EXPENSE	131,110	131,110
53 3190 OTHER ADMIN SUPPLIES	1,300	1,300
53 3210 JANITORIAL SUPPLIES	119,303	119,303
53 3230 LAUNDRY SUPPLIES	26,941	26,941
53 3240 CARPENTRY & HARDWARE SUP	430,688	430,688
53 3250 AGRICULTURL/ANIMAL SUPPL	1,191,318	1,191,318
53 3310 GASOLINE	1,097,643	1,097,643
53 3320 DIESEL FUEL	165,621	165,621
53 3330 OIL, LUBRICANTS, FLUIDS	6,064	6,064
53 3340 TIRES & TUBES	86,476	86,476
53 3350 MOTOR VEH REPLCEMNT PART	74,008	74,008
53 3360 PURCHASE OF OTHR FUEL,NO	10,917	10,917
53 3410 FOOD,AGRIC,EDU,MED SUP	26,031	26,031
53 3420 DIETARY SUPPLIES	1,566	1,566
53 3510 CLOTHING & UNIFORMS	22,087	22,087
53 3800 PURCHASES FOR RESALE	43,642,229	43,642,229
53 3900 OTHER MATERIALS & SUPPLI	1,029,388	1,029,388
TOTAL SUPPLIES	48,175,033	48,175,033
53 4320 CONST-ELECTRICAL	38,781	38,781
53 4331 BLDG-GENERAL CONTRACTS	78,177	78,177
53 4332 BLDG-ELECTRICAL CONTRACT	51,131	51,131
53 4333 BLDG PLUMBING CONTRACTS	5,595	5,595
53 4334 OTHR STR-MASONRY CONTR	1,113	1,113
53 4335 BLDG-ROOFING CONTRACTS	11,034	11,034
53 4337 BLDG-MECHANICAL CONTRACT	5,515	5,515
53 4420 OTHR STR-DESIGN CONTRS	9,000	9,000
53 4431 OTH STR-GENERAL CONTRACT	89,459	89,459
53 4432 OTH STR-ELECT CONTRACTS	121,632	121,632
53 4433 OTH STR-PLUMBING CONT	27,850	27,850
53 4434 OTHR STR-MASONRY CONTR	8,864	8,864
53 4435 OTH STR-ROOFING CONTRACT	26,324	26,324
53 4437 OTH STR-MECHANICAL CONTR	30,833	30,833
53 4521 OFFICE EQUIPMENT	81,190	81,190
53 4527 EQUIP-AGRICULTURAL	328,394	328,394

4500

PAGE 3

74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4528 EQUIP-VOICE COMMUNICATN	21,946	21,946
53 4530 PURCHASE OF DP EQUIP	33,043	33,043
53 4532 VIDEO TRANSMISSION EQUIP	20,000	20,000
53 4533 LAN EQUIPMENT	6,273	6,273
53 4534 PERSONAL COMPUTER/PRINTE	148,368	148,368
53 4539 OTHER EQUIPMENT	3,079,539	3,079,539
53 4541 AUTOS, TRUCKS, & BUSES	881,950	881,950
53 4549 OTHER MOTORIZED VEHICLES	192,588	192,588
53 4711 OTHER COMPUTER SOFTWARE	16,715	16,715
53 4713 PC SOFTWARE	25,953	25,953
TOTAL PROPERTY, PLANT & EQUIPMT	5,341,267	5,341,267
53 5120 LICENSES & PERMIT COSTS	15,260	15,260
53 5830 MEMBERSHIP DUES&SUBSCRIP	10,131	10,131
53 5840 SERVICE & OTHER AWARDS	1,600	1,600
53 5900 OTHER EXPENSES	28,108	28,108
53 5960 ELECTRONIC PYMT PROC FEE	820,570	820,570
TOTAL OTHER EXPENSES & ADJUSTMENTS	875,669	875,669
53 8043 LEGISLATIVE MANDATED TRF	500,000	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	2,404,200
53 8119 TR-OUT-CRIME CON/PUB SAF	436,703	436,703
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,340,903	3,340,903
TOTAL REQUIREMENTS	90,539,707	90,539,707
ESTIMATED RECEIPTS		
43 4110 HOUSEHOLD/CLN SALES/SERV	90,032,621	90,032,621
43 4320 SALE-SURPLUS PROPERTY	98,423	98,423
43 4410 RENTAL OF REAL PROPERTY	208,669	208,669
43 7127 PROCUREMENT CARD REBATES	4,000	4,000
43 7995 OTHER MISC REV-GENERAL	241,855	241,855
TOTAL RECEIPTS	90,585,568	90,585,568
CHANGE IN FUND BALANCE	45,861	45,861

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 1

74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

7100 ENTERPRISE FUND	90,539,707	90,539,707

TOTAL REQUIREMENTS	90,539,707	90,539,707

ESTIMATED RECEIPTS		

7100 ENTERPRISE FUND	90,585,568	90,585,568

TOTAL RECEIPTS	90,585,568	90,585,568

CHANGE IN FUND BALANCE	45,861	45,861

4500

PAGE 1

74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	14,959,854	14,959,854
53 1312 REG(N S) TEMP WAGES-RECP	332,811	332,811
53 1412 OT PAY - RECEIPTS	99,185	99,185
53 1422 HOLIDAY PAY - RECEIPTS	30,788	30,788
53 1432 SHIFT PREM PAY-RECEIPTS	64,500	64,500
53 1462 EPA&SPA-LONGVTY PAY-REC	201,416	201,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,205,789	1,205,789
53 1522 REG RETIRE CONTRIB-RECPT	1,623,859	1,623,859
53 1562 MED INS CONTRIB-RECPTS	1,912,916	1,912,916
53 1628 ST DISABILITY PAYMENTS	41,900	41,900
53 1641 INMATE LABOR	4,959,094	4,959,094
TOTAL PERSONAL SERVICES	25,432,112	25,432,112
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	2,477
53 2182 LAUNDRY SERVICE AGRMT	13,669	13,669
53 2185 WASTE REM/RECY SER AGREE	98,359	98,359
53 2187 PEST CONTROL	20,557	20,557
53 2199 MISC CONTRACTUAL SERVICE	24,324	24,324
53 2210 ENRG SER -ELECTRICAL	1,113,217	1,113,217
53 2220 ENRG SER -NAT.GAS/PROPAN	1,271,216	1,271,216
53 2230 ENRG SER -WATER & SEWER	604,112	604,112
53 2241 ENRG SER -FUEL OIL	86,442	86,442
53 2244 BOILER CHEMICALS	13,453	13,453
53 2245 STEAM	511,463	511,463
53 2310 REPAIRS-BUILDINGS	163,088	163,088
53 2331 REPAIRS-MOTOR VEHICLES	432,125	432,125
53 2333 REPAIRS-OTHER EQUIPMENT	407,943	407,943
53 2390 REPAIRS-OTHER	76,777	76,777
53 2410 MAINT AGREEMNT-BUILDINGS	66,184	66,184
53 2430 MAINT AGREEMENT-EQUIP	366,909	366,909
53 2441 MAINT AGREE-OTHER SOFTWA	30,000	30,000
53 2443 MAINT AGREEMNT-OTHR DP E	11,781	11,781
53 2512 RENT/LEASE-BLDINGS/OFFIC	280,018	280,018
53 2521 RENT/LEASE-MOTOR VEHICLE	86,940	86,940
53 2523 RENT/LEASE-VOICE COMM EQ	4,022	4,022
53 2524 RENT/LEASE-GEN OFF EQUIP	500	500
53 2590 RENT/LEASE OTHER PROPERT	185,665	185,665
53 2712 TRANSP AIR-OUTOFSTATE	4,615	4,615
53 2714 TRANSP-GRND - IN STATE	86,369	86,369
53 2715 TRANSP GRND-OUT STA,IN US	2,393	2,393
53 2721 WRKS/CONF/LODGING IN STA	190,397	190,397
53 2722 LODGING-OUT OF STATE,US	13,514	13,514
53 2724 MEALS - IN STATE	115,502	115,502
53 2725 MEALS-OUT OF STATE,IN US	2,987	2,987
53 2727 TRAINING MISC IN STATE	5,000	5,000
53 2811 TELEPHONE SERVICE	90,089	90,089
53 2814 CELLULAR PHONE SERVICES	50,494	50,494
53 2821 COMPUTER/DATA PROCESS SV	1,500	1,500

4500

PAGE 2

74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2011-12	2012-13
53 2840 COMMUNICATION-POSTAGE	344,198	344,198
53 2850 PRINT,BIND,DUPLICATE	35,814	35,814
53 2860 ADVERTISING	24,828	24,828
53 2911 PROPERTY-INSURANCE	365,449	365,449
53 2912 MOTOR VEHICLE INSURANCE	137,898	137,898
53 2919 OTHER INSURANCE	8,382	8,382
53 2930 REGISTRATION FEES	20,247	20,247
53 2942 STAFF DEVELOP SEMINARS	3,806	3,806

TOTAL PURCHASED SERVICES	7,374,723	7,374,723

53 3110 GENERAL OFFICE SUPPLIES	82,937	82,937
53 3120 DATA PROCESSING SUPPLIES	29,406	29,406
53 3150 DOG SUPP & VET EXPENSE	131,110	131,110
53 3190 OTHER ADMIN SUPPLIES	1,300	1,300
53 3210 JANITORIAL SUPPLIES	119,303	119,303
53 3230 LAUNDRY SUPPLIES	26,941	26,941
53 3240 CARPENTRY & HARDWARE SUP	430,688	430,688
53 3250 AGRICULTURL/ANIMAL SUPPL	1,191,318	1,191,318
53 3310 GASOLINE	1,097,643	1,097,643
53 3320 DIESEL FUEL	165,621	165,621
53 3330 OIL, LUBRICANTS, FLUIDS	6,064	6,064
53 3340 TIRES & TUBES	86,476	86,476
53 3350 MOTOR VEH REPLCEMNT PART	74,008	74,008
53 3360 PURCHASE OF OTHR FUEL,NO	10,917	10,917
53 3410 FOOD,AGRIC,EDU,MED SUP	26,031	26,031
53 3420 DIETARY SUPPLIES	1,566	1,566
53 3510 CLOTHING & UNIFORMS	22,087	22,087
53 3800 PURCHASES FOR RESALE	43,642,229	43,642,229
53 3900 OTHER MATERIALS & SUPPLI	1,029,388	1,029,388

TOTAL SUPPLIES	48,175,033	48,175,033

53 4320 CONST-ELECTRICAL	38,781	38,781
53 4331 BLDG-GENERAL CONTRACTS	78,177	78,177
53 4332 BLDG-ELECTRICAL CONTRACT	51,131	51,131
53 4333 BLDG PLUMBING CONTRACTS	5,595	5,595
53 4334 OTHR STR-MASONRY CONTR	1,113	1,113
53 4335 BLDG-ROOFING CONTRACTS	11,034	11,034
53 4337 BLDG-MECHANICAL CONTRACT	5,515	5,515
53 4420 OTHR STR-DESIGN CONTS	9,000	9,000
53 4431 OTH STR-GENERAL CONTRACT	89,459	89,459
53 4432 OTH STR-ELECT CONTRACTS	121,632	121,632
53 4433 OTH STR-PLUMBING CONT	27,850	27,850
53 4434 OTHR STR-MASONRY CONTR	8,864	8,864
53 4435 OTH STR-ROOFING CONTRACT	26,324	26,324
53 4437 OTH STR-MECHANICAL CONTR	30,833	30,833
53 4521 OFFICE EQUIPMENT	81,190	81,190
53 4527 EQUIP-AGRICULTURAL	328,394	328,394
53 4528 EQUIP-VOICE COMMUNICATN	21,946	21,946
53 4530 PURCHASE OF DP EQUIP	33,043	33,043

4500

PAGE 3

74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2011-12	2012-13
53 4532 VIDEO TRANSMISSION EQUIP	20,000	20,000
53 4533 LAN EQUIPMENT	6,273	6,273
53 4534 PERSONAL COMPUTER/PRINTE	148,368	148,368
53 4539 OTHER EQUIPMENT	3,079,539	3,079,539
53 4541 AUTOS, TRUCKS, & BUSES	881,950	881,950
53 4549 OTHER MOTORIZED VEHICLES	192,588	192,588
53 4711 OTHER COMPUTER SOFTWARE	16,715	16,715
53 4713 PC SOFTWARE	25,953	25,953
-----	-----	-----
TOTAL PROPERTY, PLANT & EQUIPMT	5,341,267	5,341,267
-----	-----	-----
53 5120 LICENSES & PERMIT COSTS	15,260	15,260
53 5830 MEMBERSHIP DUES&SUBSCRIP	10,131	10,131
53 5840 SERVICE & OTHER AWARDS	1,600	1,600
53 5900 OTHER EXPENSES	28,108	28,108
53 5960 ELECTRONIC PYMT PROC FEE	820,570	820,570
-----	-----	-----
TOTAL OTHER EXPENSES & ADJUSTMENTS	875,669	875,669
-----	-----	-----
53 8043 LEGISLATIVE MANDATED TRF	500,000	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	2,404,200
53 8119 TR-OUT-CRIME CON/PUB SAF	436,703	436,703
-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,340,903	3,340,903
-----	-----	-----
TOTAL REQUIREMENTS	90,539,707	90,539,707
-----	-----	-----
ESTIMATED RECEIPTS		
-----	-----	-----
43 4110 HOUSEHOLD/CLN SALES/SERV	90,032,621	90,032,621
43 4320 SALE-SURPLUS PROPERTY	98,423	98,423
43 4410 RENTAL OF REAL PROPERTY	208,669	208,669
43 7127 PROCUREMENT CARD REBATES	4,000	4,000
43 7995 OTHER MISC REV-GENERAL	241,855	241,855
-----	-----	-----
TOTAL RECEIPTS	90,585,568	90,585,568
-----	-----	-----
CHANGE IN FUND BALANCE	45,861	45,861

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

11:50:38 09/16/11

4500

PAGE 1

74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

7100 ENTERPRISE FUND	388.000	388.000

TOTAL REQUIREMENTS	388.000	388.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

11:50:38 09/16/11

4500

PAGE 1

74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	388.000	388.000

TOTAL REQUIREMENTS	388.000	388.000
