

BI233

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

AWG

10:47:53 10/11/12

4550

PAGE 1

04550 DPS-JUVENILE FUNDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS			0

ESTIMATED RECEIPTS			

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APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

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04550 DPS-JUVENILE FUNDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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SUMMARY BY ACCOUNT

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04550 DPS-JUVENILE FUNDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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04550 DPS-JUVENILE FUNDS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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04550 DPS-JUVENILE FUNDS

DESCRIPTION

2012-13
ORIGINAL

2012-13
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REQUIREMENTS

TOTAL REQUIREMENTS

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04552 ADULT CORR-INMATE TRUST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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APPROPRIATION ADVICE (BD307)
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04552 ADULT CORR-INMATE TRUST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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OFFICE OF STATE BUDGET AND MANAGEMENT

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APPROPRIATION ADVICE (BD307)

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04552 ADULT CORR-INMATE TRUST

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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04552 ADULT CORR-INMATE TRUST

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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4550

PAGE 1

04553 ADULT CORR-CANTEEN FUND
 0202 DOP UNIT'S CANTEEN ACC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 3800 PURCHASES FOR RESALE	27,732,179	0	27,732,179
TOTAL SUPPLIES	27,732,179	0	27,732,179
53 5900 OTHER EXPENSES	758	0	758
TOTAL OTHER EXPENSES & ADJUSTMENT	758	0	758
53 8110 TRANSFER TO AC WELFARE	6,290,423	0	6,290,423
TOTAL INTRAGOVERNMENTAL TRANSACTN	6,290,423	0	6,290,423
TOTAL REQUIREMENTS	34,023,360	0	34,023,360
ESTIMATED RECEIPTS			
43 4150 FOOD & VENDING SVC	33,922,428	0	33,922,428
43 4390 OTH SALES OF GDS OR PUBL	136	0	136
43 8110 TRANSFER FROM 04553	100,796	0	100,796
TOTAL RECEIPTS	34,023,360	0	34,023,360
NET APPROPRIATION	0	0	0

04553 ADULT CORR-CANTEEN FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0202 DOP UNIT'S CANTEEN ACC	34,023,360	0	34,023,360

TOTAL REQUIREMENTS	34,023,360	0	34,023,360

ESTIMATED RECEIPTS			

0202 DOP UNIT'S CANTEEN ACC	34,023,360	0	34,023,360

TOTAL RECEIPTS	34,023,360	0	34,023,360

NET APPROPRIATION	0	0	0

04553 ADULT CORR-CANTEEN FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 3800 PURCHASES FOR RESALE	27,732,179	0	27,732,179
TOTAL SUPPLIES	27,732,179	0	27,732,179
53 5900 OTHER EXPENSES	758	0	758
TOTAL OTHER EXPENSES & ADJUSTMENT	758	0	758
53 8110 TRANSFER TO AC WELFARE	6,290,423	0	6,290,423
TOTAL INTRAGOVERNMENTAL TRANSACTN	6,290,423	0	6,290,423
TOTAL REQUIREMENTS	34,023,360	0	34,023,360
ESTIMATED RECEIPTS			
43 4150 FOOD & VENDING SVC	33,922,428	0	33,922,428
43 4390 OTH SALES OF GDS OR PUBL	136	0	136
43 8110 TRANSFER FROM 04553	100,796	0	100,796
TOTAL RECEIPTS	34,023,360	0	34,023,360
NET APPROPRIATION	0	0	0

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04553 ADULT CORR-CANTEEN FUND

DESCRIPTION

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2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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04553 ADULT CORR-CANTEEN FUND

DESCRIPTION

2012-13
ORIGINAL

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REQUIREMENTS

TOTAL REQUIREMENTS

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SUMMARY BY FUND

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04554 ADULT CORR-SETTLEMENT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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

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04554 ADULT CORR-SETTLEMENT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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04554 ADULT CORR-SETTLEMENT

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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04554 ADULT CORR-SETTLEMENT

DESCRIPTION

2012-13
ORIGINAL

2012-13
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2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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12000 AOC-GENERAL
1100 Administration & Service

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	22,190,262	0	22,190,262
53 1112 EPA-REG SALARIES-RECPT	385,355	0	385,355
53 1120 EPA SPC SAL DIRECTOR AOC	126,738	0	126,738
53 1431 SHIFT PREM PAY - APPRO	11,657	0	11,657
53 1432 SHIFT PREM PAY 10% REC	4,500	0	4,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	306,664	0	306,664
53 1462 LONGEVITY-RECEIPTS	6,000	0	6,000
53 1511 SOCIAL SEC CONTRIB-APPRO	1,692,813	0	1,692,813
53 1512 SOCIAL SEC CONTRIB-REC	29,480	0	29,480
53 1521 REG RETIRE CONTRIB-APPRO	2,474,724	0	2,474,724
53 1522 REG RETIRE CONTRIB-RECPT	40,501	0	40,501
53 1561 MED INS CONTRIB-APPRO	1,560,591	0	1,560,591
53 1562 MED INS CONTRIB-RECPTS	29,574	0	29,574
TOTAL PERSONAL SERVICES	28,858,859	0	28,858,859
53 2140 INFORMATN TECHNOLGY SVCS	300,000	0	300,000
53 2144 PC/PRINTER SUPPORT SVC	100,000	0	100,000
53 2150 ACADEMIC SERVICES	187,774	0	187,774
53 2170 ADMIN SERVICES	30,000	0	30,000
53 2184 JANITORIAL SER AGREEMENT	134,581	0	134,581
53 2185 WASTE REM/RECY SER AGREE	1,500	0	1,500
53 2187 PEST CONTROL AGREEMENT	3,500	0	3,500
53 2188 LAWNS & GROUNDS SER AGRE	102,818	0	102,818
53 2199 MISC CONTRACTUAL SERVICE	146,560	0	146,560
53 2200 UTILITY/ENERGY SERVICES	290,986	0	290,986
53 2300 REPAIR SERVICES	215,627	0	215,627
53 2400 MAINTENANCE AGREEMENTS	7,467,797	0	7,467,797
53 2500 RENTALS/LEASES	42,603	0	42,603
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,293,592	0	1,293,592
53 2800 COMMUNICATION&DATA PROC	3,191,870	0	3,191,870
53 2900 OTHER SERVICES	57,427	0	57,427
TOTAL PURCHASED SERVICES	13,566,635	0	13,566,635
53 3100 GENERAL ADMIN SUPPLIES	3,174,308	0	3,174,308
53 3200 FACILITY & HARDWARE SUPP	5,112	0	5,112
53 3300 VEHICLE/EQUIP OPER SUPPL	116,109	0	116,109
TOTAL SUPPLIES	3,295,529	0	3,295,529
53 4500 EQUIPMENT	3,317,181	0	3,317,181
53 4600 ART,OTHER ARTIVACTS&LIT	59,462	0	59,462
53 4700 INTANGIBLE ASSETS	446,100	0	446,100
TOTAL PROPERTY,PLANT & EQUIPMT	3,822,743	0	3,822,743
53 5600 ASSET & OTHER ADJUSTMENT	600	0	600

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12000 AOC-GENERAL
 1100 Administration & Service

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 5800 OTHER ADMINISTRATIVE EXP	39,362	0	39,362
TOTAL OTHER EXPENSES & ADJUSTMENT	39,962	0	39,962
53 7109 RES-MGT FLEXIBILITY	0	-5,000,000	-5,000,000
53 7163 RES-NEW JUD DIST	328,918	0	328,918
TOTAL RESERVES	328,918	-5,000,000	-4,671,082
TOTAL REQUIREMENTS	49,912,646	-5,000,000	44,912,646
ESTIMATED RECEIPTS			
53 8301 TRANS FROM CRIME CONTROL	674,073	0	674,073
53 8307 NCHHS TRANSFER	131,251	0	131,251
TOTAL RECEIPTS	805,324	0	805,324
NET APPROPRIATION	49,107,322	-5,000,000	44,107,322

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12000 AOC-GENERAL
 1200 Appellate

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	5,805,593	0	5,805,593
53 1121 EPA SPC SAL APP JUDGES	2,940,921	0	2,940,921
53 1231 SPA-LEO SALARIES-APP	41,637	0	41,637
53 1461 EPA&SPA-LONGVTY PAY-APPR	329,767	0	329,767
53 1511 SOCIAL SEC CONTRIB-APPRO	626,829	0	626,829
53 1521 REG RETIRE CONTRIB-APPRO	1,232,269	0	1,232,269
53 1531 LEO RETIRE CONTRIB-APPRO	6,110	0	6,110
53 1561 MED INS CONTRIB-APPRO	640,770	0	640,770
TOTAL PERSONAL SERVICES	11,623,896	0	11,623,896
53 2200 UTILITY/ENERGY SERVICES	7,625	0	7,625
53 2300 REPAIR SERVICES	6,197	0	6,197
53 2500 RENTALS/LEASES	283	0	283
53 2700 TRAVEL&OTHER EMPLOYEE EX	87,943	0	87,943
53 2800 COMMUNICATION&DATA PROC	279,440	0	279,440
53 2900 OTHER SERVICES	17,469	0	17,469
TOTAL PURCHASED SERVICES	398,957	0	398,957
53 4600 ART,OTHER ARTIVACTS&LIT	614,308	0	614,308
TOTAL PROPERTY,PLANT & EQUIPMT	614,308	0	614,308
53 5800 OTHER ADMINISTRATIVE EXP	24,924	0	24,924
TOTAL OTHER EXPENSES & ADJUSTMENT	24,924	0	24,924
TOTAL REQUIREMENTS	12,662,085	0	12,662,085
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	12,662,085	0	12,662,085

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12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	102,106,799	0	102,106,799
53 1112 EPA-REG SALARIES-RECPT	0	0	0
53 1121 EPA SPC SAL APP JUDGES	43,657,704	0	43,657,704
53 1123 EPA SPC SAL APP M'GTRATE	30,268,397	0	30,268,397
53 1124 EPA SPC SAL APP CRT REP	5,929,013	0	5,929,013
53 1125 EPA SPC SAL APP CLERK	8,733,424	0	8,733,424
53 1161 EPS SALARIES-TIME LIMITD	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,736,380	0	7,736,380
53 1511 SOCIAL SEC CONTRIB-APPRO	14,594,633	0	14,594,633
53 1521 REG RETIRE CONTRIB-APPRO	26,057,908	0	26,057,908
53 1561 MED INS CONTRIB-APPRO	19,747,157	0	19,747,157
TOTAL PERSONAL SERVICES	258,831,415	0	258,831,415
53 2110 LEGAL SERVICES	4,747,135	0	4,747,135
53 2140 INFORMATN TECHNOLOGY SVCS	221,617	0	221,617
53 2199 MISC CONTRACTUAL SERVICE	1,008,892	0	1,008,892
53 2200 UTILITY/ENERGY SERVICES	843	0	843
53 2300 REPAIR SERVICES	16,725	0	16,725
53 2400 MAINTENANCE AGREEMENTS	36,585	0	36,585
53 2500 RENTALS/LEASES	101,484	0	101,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,583,082	0	1,583,082
53 2800 COMMUNICATION&DATA PROC	1,649,294	0	1,649,294
53 2900 OTHER SERVICES	114,120	0	114,120
TOTAL PURCHASED SERVICES	9,479,777	0	9,479,777
53 4500 EQUIPMENT	718	0	718
53 4600 ART,OTHER ARTIVACTS&LIT	264,306	0	264,306
53 4700 INTANGIBLE ASSETS	59,084	0	59,084
TOTAL PROPERTY, PLANT & EQUIPMT	324,108	0	324,108
53 5800 OTHER ADMINISTRATIVE EXP	153,622	0	153,622
53 5900 OTHER EXPENSES	78,366	0	78,366
TOTAL OTHER EXPENSES & ADJUSTMENT	231,988	0	231,988
53 7151 RES/REDUCTION SAL & FRIN	-1,456,868	0	-1,456,868
53 7166 RES - DISTRICT COURT	-913,248	0	-913,248
TOTAL RESERVES	-2,370,116	0	-2,370,116
TOTAL REQUIREMENTS	266,497,172	0	266,497,172

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12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	266,497,172	0	266,497,172
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12000 AOC-GENERAL

1410 SPECIALTY CRTS SRV & ADR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	9,366,736	2,089,467	11,456,203
53 1161 EPS SALARIES-TIME LIMITD	26,925	0	26,925
53 1461 EPA&SPA-LONGVTY PAY-APPR	102,197	10,198	112,395
53 1511 SOCIAL SEC CONTRIB-APPRO	716,557	159,844	876,401
53 1521 REG RETIRE CONTRIB-APPRO	930,023	206,131	1,136,154
53 1561 MED INS CONTRIB-APPRO	894,219	207,810	1,102,029
TOTAL PERSONAL SERVICES	12,036,657	2,673,450	14,710,107
53 2110 LEGAL SERVICES	2,680,138	0	2,680,138
53 2184 JANITORIAL SER AGREEMENT	910	0	910
53 2199 MISC CONTRACTUAL SERVICE	5,625	0	5,625
53 2200 UTILITY/ENERGY SERVICES	4,828	0	4,828
53 2300 REPAIR SERVICES	925	0	925
53 2400 MAINTENANCE AGREEMENTS	0	3,810	3,810
53 2500 RENTALS/LEASES	2,348	1,492	3,840
53 2700 TRAVEL&OTHER EMPLOYEE EX	264,806	168,092	432,898
53 2800 COMMUNICATION&DATA PROC	59,588	4,551	64,139
53 2900 OTHER SERVICES	15,355	9,752	25,107
TOTAL PURCHASED SERVICES	3,034,523	187,697	3,222,220
53 4500 EQUIPMENT	270	0	270
53 4600 ART,OTHER ARTIVACTS&LIT	2,819	3,748	6,567
53 4700 INTANGIBLE ASSETS	1,634	0	1,634
TOTAL PROPERTY, PLANT & EQUIPMT	4,723	3,748	8,471
53 5200 PENSION PAYMENTS	0	200	200
53 5800 OTHER ADMINISTRATIVE EXP	2,851	598	3,449
TOTAL OTHER EXPENSES & ADJUSTMENT	2,851	798	3,649
53 7151 RES/REDUCTION SAL & FRIN	-9,169	0	-9,169
TOTAL RESERVES	-9,169	0	-9,169
TOTAL REQUIREMENTS	15,069,585	2,865,693	17,935,278

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12000 AOC-GENERAL
1410 SPECIALTY CRTS SRV & ADR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5500 FINES,PENAL, ASSESS FEE	350,000	0	350,000

TOTAL RECEIPTS	350,000	0	350,000

NET APPROPRIATION	14,719,585	2,865,693	17,585,278

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12000 AOC-GENERAL
1500 EQUIP & OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7163 RES-NEW JUD DIST	0	0	0

TOTAL RESERVES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

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12000 AOC-GENERAL

1600 Office-District Attorney

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	19,016,912	-150,689	18,866,223
53 1112 EPA-REG SALARIES-RECPT	1,295,384	0	1,295,384
53 1122 EPA SPC SAL APP DA/ADA	46,486,252	0	46,486,252
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,568,089	0	3,568,089
53 1511 SOCIAL SEC CONTRIB-APPRO	5,167,471	-11,528	5,155,943
53 1512 SOCIAL SEC CONTRIB-REC	99,096	0	99,096
53 1521 REG RETIRE CONTRIB-APPRO	8,046,110	-21,564	8,024,546
53 1522 REG RETIRE CONTRIB-RECPT	91,955	0	91,955
53 1561 MED INS CONTRIB-APPRO	5,613,817	-10,384	5,603,433
53 1562 MED INS CONTRIB-RECPTS	132,501	0	132,501
TOTAL PERSONAL SERVICES	89,517,587	-194,165	89,323,422
53 2110 LEGAL SERVICES	404,344	0	404,344
53 2183 LABORATORY SER AGREEMENT	7,632	0	7,632
53 2184 JANITORIAL SER AGREEMENT	3,300	0	3,300
53 2199 MISC CONTRACTUAL SERVICE	4,500	0	4,500
53 2200 UTILITY/ENERGY SERVICES	1,500	0	1,500
53 2300 REPAIR SERVICES	17,004	0	17,004
53 2400 MAINTENANCE AGREEMENTS	1,015	0	1,015
53 2500 RENTALS/LEASES	92,143	-2,325	89,818
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,000,003	-3,010	996,993
53 2800 COMMUNICATION&DATA PROC	198,177	0	198,177
53 2900 OTHER SERVICES	119,454	-500	118,954
TOTAL PURCHASED SERVICES	1,849,072	-5,835	1,843,237
53 3100 GENERAL ADMIN SUPPLIES	4,000	0	4,000
53 3300 VEHICLE/EQUIP OPER SUPPL	26,000	0	26,000
TOTAL SUPPLIES	30,000	0	30,000
53 4500 EQUIPMENT	5,377	0	5,377
53 4600 ART,OTHER ARTIVACTS&LIT	106,397	0	106,397
53 4700 INTANGIBLE ASSETS	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT	112,355	0	112,355
53 5100 LEGAL,LICENSE&PERMIT CST	604	0	604
53 5800 OTHER ADMINISTRATIVE EXP	73,630	0	73,630
TOTAL OTHER EXPENSES & ADJUSTMENT	74,234	0	74,234
53 7151 RES/REDUCTION SAL & FRIN	-214,963	0	-214,963
TOTAL RESERVES	-214,963	0	-214,963

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12000 AOC-GENERAL
1600 Office-District Attorney

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	91,368,285	-200,000	91,168,285

ESTIMATED RECEIPTS			

43 8111 TRNS-FROM BGT CODE 22005	1,664,226	0	1,664,226
TOTAL RECEIPTS	1,664,226	0	1,664,226

NET APPROPRIATION	89,704,059	-200,000	89,504,059

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12000 AOC-GENERAL

1700 INDEPENDENT COMMISSIONS.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,250,655	0	1,250,655
53 1112 EPA-REG SALARIES-RECPT	137,645	0	137,645
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,522	0	14,522
53 1462 LONGEVITY-RECEIPTS	1,439	0	1,439
53 1511 SOCIAL SEC CONTRIB-APPRO	95,335	0	95,335
53 1512 SOCIAL SEC CONTRIB-REC	10,530	0	10,530
53 1521 REG RETIRE CONTRIB-APPRO	168,667	0	168,667
53 1522 REG RETIRE CONTRIB-RECPT	9,984	0	9,984
53 1561 MED INS CONTRIB-APPRO	93,651	0	93,651
53 1562 MED INS CONTRIB-RECPTS	11,562	0	11,562
53 1651 COMPENSATION TO BOARD ME	765	0	765
TOTAL PERSONAL SERVICES	1,794,755	0	1,794,755
53 2110 LEGAL SERVICES	6,867	0	6,867
53 2184 JANITORIAL SER AGREEMENT	350	0	350
53 2186 SECURITY SERVICE AGREE	5,020	0	5,020
53 2199 MISC CONTRACTUAL SERVICE	29,327	0	29,327
53 2200 UTILITY/ENERGY SERVICES	8,710	0	8,710
53 2500 RENTALS/LEASES	25,093	0	25,093
53 2700 TRAVEL&OTHER EMPLOYEE EX	82,087	0	82,087
53 2800 COMMUNICATION&DATA PROC	14,018	0	14,018
53 2900 OTHER SERVICES	3,476	0	3,476
TOTAL PURCHASED SERVICES	174,948	0	174,948
53 3100 GENERAL ADMIN SUPPLIES	1,500	0	1,500
53 3300 VEHICLE/EQUIP OPER SUPPL	1,703	0	1,703
TOTAL SUPPLIES	3,203	0	3,203
53 4500 EQUIPMENT	8,000	0	8,000
53 4600 ART,OTHER ARTIVACTS&LIT	6,379	0	6,379
TOTAL PROPERTY, PLANT & EQUIPMT	14,379	0	14,379
53 5100 LEGAL,LICENSE&PERMIT CST	150	0	150
53 5800 OTHER ADMINISTRATIVE EXP	3,796	0	3,796
TOTAL OTHER EXPENSES & ADJUSTMENT	3,946	0	3,946
TOTAL REQUIREMENTS	1,991,231	0	1,991,231

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12000 AOC-GENERAL
1700 INDEPENDENT COMMISSIONS.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5300 CERTIFICATIONS FEES	211,597	0	211,597

TOTAL RECEIPTS	211,597	0	211,597

NET APPROPRIATION	1,779,634	0	1,779,634

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12000 AOC-GENERAL
1800 PASS-THROUGHS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6680 AID-N.C. STATE BAR	671,250	0	671,250

TOTAL REQUIREMENTS			671,250

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	671,250	0	671,250

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12000 AOC-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1100 Administration & Service	49,912,646	-5,000,000	44,912,646
1200 Appellate	12,662,085	0	12,662,085
1300 Trial Court	266,497,172	0	266,497,172
1410 SPECIALTY CRTS SRV & ADR	15,069,585	2,865,693	17,935,278
1600 Office-District Attorney	91,368,285	-200,000	91,168,285
1700 INDEPENDENT COMMISSIONS.	1,991,231	0	1,991,231
1800 PASS-THROUGHS	671,250	0	671,250
TOTAL REQUIREMENTS	438,172,254	-2,334,307	435,837,947
ESTIMATED RECEIPTS			
1100 Administration & Service	805,324	0	805,324
1410 SPECIALTY CRTS SRV & ADR	350,000	0	350,000
1600 Office-District Attorney	1,664,226	0	1,664,226
1700 INDEPENDENT COMMISSIONS.	211,597	0	211,597
TOTAL RECEIPTS	3,031,147	0	3,031,147
NET APPROPRIATION	435,141,107	-2,334,307	432,806,800

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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SUMMARY BY ACCOUNT

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12000 AOC-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	159,736,957	1,938,778	161,675,735
53 1112 EPA-REG SALARIES-RECPT	1,818,384	0	1,818,384
53 1120 EPA SPC SAL DIRECTOR AOC	126,738	0	126,738
53 1121 EPA SPC SAL APP JUDGES	46,598,625	0	46,598,625
53 1122 EPA SPC SAL APP DA/ADA	46,486,252	0	46,486,252
53 1123 EPA SPC SAL APP M'GTRATE	30,268,397	0	30,268,397
53 1124 EPA SPC SAL APP CRT REP	5,929,013	0	5,929,013
53 1125 EPA SPC SAL APP CLERK	8,733,424	0	8,733,424
53 1161 EPS SALARIES-TIME LIMITD	26,925	0	26,925
53 1231 SPA-LEO SALARIES-APP	41,637	0	41,637
53 1431 SHIFT PREM PAY - APPRO	11,657	0	11,657
53 1432 SHIFT PREM PAY 10% REC	4,500	0	4,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,057,619	10,198	12,067,817
53 1462 LONGEVITY-RECEIPTS	7,439	0	7,439
53 1511 SOCIAL SEC CONTRIB-APPRO	22,893,638	148,316	23,041,954
53 1512 SOCIAL SEC CONTRIB-REC	139,106	0	139,106
53 1521 REG RETIRE CONTRIB-APPRO	38,909,701	184,567	39,094,268
53 1522 REG RETIRE CONTRIB-RECPT	142,440	0	142,440
53 1531 LEO RETIRE CONTRIB-APPRO	6,110	0	6,110
53 1561 MED INS CONTRIB-APPRO	28,550,205	197,426	28,747,631
53 1562 MED INS CONTRIB-RECPTS	173,637	0	173,637
53 1651 COMPENSATION TO BOARD ME	765	0	765
TOTAL PERSONAL SERVICES	402,663,169	2,479,285	405,142,454
53 2110 LEGAL SERVICES	7,838,484	0	7,838,484
53 2140 INFORMATN TECHNOLOGY SVCS	521,617	0	521,617
53 2144 PC/PRINTER SUPPORT SVC	100,000	0	100,000
53 2150 ACADEMIC SERVICES	187,774	0	187,774
53 2170 ADMIN SERVICES	30,000	0	30,000
53 2183 LABORATORY SER AGREEMENT	7,632	0	7,632
53 2184 JANITORIAL SER AGREEMENT	139,141	0	139,141
53 2185 WASTE REM/RECY SER AGREE	1,500	0	1,500
53 2186 SECURITY SERVICE AGREE	5,020	0	5,020
53 2187 PEST CONTROL AGREEMENT	3,500	0	3,500
53 2188 LAWNS & GROUNDS SER AGRE	102,818	0	102,818
53 2199 MISC CONTRACTUAL SERVICE	1,194,904	0	1,194,904
53 2200 UTILITY/ENERGY SERVICES	314,492	0	314,492
53 2300 REPAIR SERVICES	256,478	0	256,478
53 2400 MAINTENANCE AGREEMENTS	7,505,397	3,810	7,509,207
53 2500 RENTALS/LEASES	263,954	-833	263,121
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,311,513	165,082	4,476,595
53 2800 COMMUNICATION&DATA PROC	5,392,387	4,551	5,396,938
53 2900 OTHER SERVICES	327,301	9,252	336,553
TOTAL PURCHASED SERVICES	28,503,912	181,862	28,685,774
53 3100 GENERAL ADMIN SUPPLIES	3,179,808	0	3,179,808

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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SUMMARY BY ACCOUNT

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12000 AOC-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 3200 FACILITY & HARDWARE SUPP	5,112	0	5,112
53 3300 VEHICLE/EQUIP OPER SUPPL	143,812	0	143,812

TOTAL SUPPLIES	3,328,732	0	3,328,732

53 4500 EQUIPMENT	3,331,546	0	3,331,546
53 4600 ART, OTHER ARTIVACTS&LIT	1,053,671	3,748	1,057,419
53 4700 INTANGIBLE ASSETS	507,399	0	507,399

TOTAL PROPERTY, PLANT & EQUIPMT	4,892,616	3,748	4,896,364

53 5100 LEGAL, LICENSE&PERMIT CST	754	0	754
53 5200 PENSION PAYMENTS	0	200	200
53 5600 ASSET & OTHER ADJUSTMENT	600	0	600
53 5800 OTHER ADMINISTRATIVE EXP	298,185	598	298,783
53 5900 OTHER EXPENSES	78,366	0	78,366

TOTAL OTHER EXPENSES & ADJUSTMENT	377,905	798	378,703

53 6680 AID-N.C. STATE BAR	671,250	0	671,250

TOTAL AID & PUBLIC ASSISTANCE	671,250	0	671,250

53 7109 RES-MGT FLEXIBILITY	0	-5,000,000	-5,000,000
53 7151 RES/REDUCTION SAL & FRIN	-1,681,000	0	-1,681,000
53 7163 RES-NEW JUD DIST	328,918	0	328,918
53 7166 RES - DISTRICT COURT	-913,248	0	-913,248

TOTAL RESERVES	-2,265,330	-5,000,000	-7,265,330

TOTAL REQUIREMENTS	438,172,254	-2,334,307	435,837,947

ESTIMATED RECEIPTS			

43 5300 CERTIFICATIONS FEES	211,597	0	211,597
43 5500 FINES, PENAL, ASSESS FEE	350,000	0	350,000
43 8111 TRNS-FROM BGT CODE 22005	1,664,226	0	1,664,226
53 8301 TRANS FROM CRIME CONTROL	674,073	0	674,073
53 8307 NCHHS TRANSFER	131,251	0	131,251

TOTAL RECEIPTS	3,031,147	0	3,031,147

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

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12000 AOC-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
NET APPROPRIATION	435,141,107	-2,334,307	432,806,800

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY FUND

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12000 AOC-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

1100 Administration & Service	341.000	.000	341.000
1200 Appellate	132.000	.000	132.000
1300 Trial Court	4,234.375	.000	4,234.375
1410 SPECIALTY CRTS SRV & ADR	-18.000	.000	-18.000
1500 EQUIP & OTHER RESERVES	3.000	.000	3.000
1600 Office-District Attorney	1,154.000	.000	1,154.000
1700 INDEPENDENT COMMISSIONS.	17.000	.000	17.000

TOTAL REQUIREMENTS	5,863.375	.000	5,863.375
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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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12000 AOC-GENERAL

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DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

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

TOTAL REQUIREMENTS	5,863.375	.000	5,863.375

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12001 AOC - INDIGENT DEFENSE
1310 Indigent Persons Atty

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2110 LEGAL SERVICES	79,695,118	0	79,695,118
53 2199 MISC CONTRACTUAL SERVICE	83,003	0	83,003

TOTAL PURCHASED SERVICES	79,778,121	0	79,778,121

TOTAL REQUIREMENTS	79,778,121	0	79,778,121

ESTIMATED RECEIPTS			

43 7990 OTHER MISC REVENUES	10,157,715	0	10,157,715

TOTAL RECEIPTS	10,157,715	0	10,157,715

NET APPROPRIATION	69,620,406	0	69,620,406

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12001 AOC - INDIGENT DEFENSE
1320 Public Defender Service

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	6,529,750	0	6,529,750
53 1126 EPA SPC SAL APP SPC CNCL	744,520	0	744,520
53 1128 EPA SPC SAL APP PD/APD	21,145,516	0	21,145,516
53 1129 EPA SAL APPEL DEF/AST	431,282	0	431,282
53 1162 SAL-TEM PRE 10/83 C SUPP	44,866	0	44,866
53 1311 REG(N S) TEMP WAGES-APPR	104,769	0	104,769
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,560,272	0	1,560,272
53 1511 SOCIAL SEC CONTRIB-APPRO	2,294,015	0	2,294,015
53 1512 SOCIAL SECURITY CONT-REC	3,432	0	3,432
53 1521 REG RETIRE CONTRIB-APPRO	3,352,762	0	3,352,762
53 1522 REG RETIRE CONTRIB-REC	2,457	0	2,457
53 1561 MED INS CONTRIB-APPRO	2,338,569	0	2,338,569
53 1562 MED INS CONTRIB-RECPTS	6,935	0	6,935
53 1575 EMPLOYEE ASSIST PROGRAM	156	0	156
53 1576 FLEXIBLE SPENDING SAVING	4,933	0	4,933
53 1625 ST DISABILITY PMT	3,000	0	3,000
53 1631 WRKER COMP-MED PAYMENTS	15	0	15
53 1632 WRKER COMP-TEMP DIS PAY	347	0	347
TOTAL PERSONAL SERVICES	38,567,596	0	38,567,596
53 2110 LEGAL SERVICES	811,033	0	811,033
53 2150 ACADEMIC SERVICES	367,763	0	367,763
53 2200 ENTER NEW TITLE	1,500	0	1,500
53 2300 REPAIR SERVICES	3,798	0	3,798
53 2400 MAINTENANCE AGREEMENTS	44,493	0	44,493
53 2500 TRAVEL&OTHER EMPLOYEE EX	192,821	0	192,821
53 2700 TRAVEL&OTHER EMPLOYEE EX	360,847	0	360,847
53 2800 COMMUNICATION&DATA PROC	153,162	0	153,162
53 2900 OTHER SERVICES	43,214	0	43,214
TOTAL PURCHASED SERVICES	1,978,631	0	1,978,631
53 3100 GENERAL ADM SUPPLIES	131,906	0	131,906
TOTAL SUPPLIES	131,906	0	131,906
53 4500 EQUIPMENT	153,313	0	153,313
53 4600 ART,OTHER ARTIVACTS&LIT	91,057	0	91,057
53 4700 INTANGIBLE ASSETS	7,561	0	7,561
TOTAL PROPERTY,PLANT & EQUIPMT	251,931	0	251,931
53 5100 LEGAL,LICENSE&PERMIT CST	75	0	75
53 5800 OTHER ADMIN EXPENSE	120	0	120
53 5900 OTHER EXPENSES	948	0	948
TOTAL OTHER EXPENSES & ADJUSTMENT	1,143	0	1,143

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12001 AOC - INDIGENT DEFENSE
1320 Public Defender Service

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	40,931,207	0	40,931,207

ESTIMATED RECEIPTS			

43 2205 GRANT-MECKLENBURG	85,566	0	85,566

TOTAL RECEIPTS	85,566	0	85,566

NET APPROPRIATION	40,845,641	0	40,845,641

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12001 AOC - INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,044,160	0	1,044,160
53 1112 EPA-REG SALARIES-RECPT	95,266	0	95,266
53 1128 EPA SPC SAL APP PD/APD	123,022	0	123,022
53 1161 EPA-TIME LIMITED APPROP	99,468	0	99,468
53 1311 REG(N S) TEMP WAGES-APPR	40,983	0	40,983
53 1312 REG(N S) TEMP WAGES-RECP	6,400	0	6,400
53 1411 OT PAY - APPROPRIATED	86	0	86
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,043	0	12,043
53 1462 EPA&SPA-LONGVTY PAY-REC	1,960	0	1,960
53 1511 SOCIAL SEC CONTRIB-APPRO	96,398	0	96,398
53 1512 SOCIAL SECURITY CONT-REC	7,941	0	7,941
53 1521 REG RETIRE CONTRIB-APPRO	145,731	0	145,731
53 1522 REG RETIRE CONTRIB-REC	8,911	0	8,911
53 1561 MED INS CONTRIB-APPRO	101,537	0	101,537
53 1562 MED INS CONTRIB-RECPTS	9,858	0	9,858
53 1575 EMPLOYEE ASSIST PROGRAM	23	0	23
53 1576 FLEXIBLE SPENDING SAVING	126	0	126
53 1651 COMPENSATION BOARD MEMBR	120	0	120
TOTAL PERSONAL SERVICES	1,794,033	0	1,794,033
53 2150 ACADEMIC SERVICES	3,500	0	3,500
53 2199 MISC CONTRACTUAL SERVICE	452,604	0	452,604
53 2300 REPAIR SERVICES	1,120	0	1,120
53 2400 MAINTENANCE AGREEMENTS	5,499	0	5,499
53 2500 TRAVEL&OTHER EMPLOYEE EX	106,107	0	106,107
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,707	0	18,707
53 2800 COMMUNICATION&DATA PROC	27,181	0	27,181
53 2900 OTHER SERVICES	1,364	0	1,364
TOTAL PURCHASED SERVICES	616,082	0	616,082
53 3100 GENERAL ADM SUPPLIES	11,071	0	11,071
TOTAL SUPPLIES	11,071	0	11,071
53 4500 EQUIPMENT	5,625	0	5,625
53 4600 ART,OTHER ARTIVACTS&LIT	1,609	0	1,609
53 4700 INTANGIBLE ASSETS	5,250	0	5,250
TOTAL PROPERTY, PLANT & EQUIPMT	12,484	0	12,484
53 5900 OTHER EXPENSES	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMENT	500	0	500
TOTAL REQUIREMENTS	2,434,170	0	2,434,170

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12001 AOC - INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 7990 OTHER MISC REVENUES	151,484	0	151,484

TOTAL RECEIPTS	151,484	0	151,484

NET APPROPRIATION	2,282,686	0	2,282,686

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12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1310 Indigent Persons Atty	79,778,121	0	79,778,121
1320 Public Defender Service	40,931,207	0	40,931,207
1380 Indigent Defense Service	2,434,170	0	2,434,170

TOTAL REQUIREMENTS	123,143,498	0	123,143,498

ESTIMATED RECEIPTS			

1310 Indigent Persons Atty	10,157,715	0	10,157,715
1320 Public Defender Service	85,566	0	85,566
1380 Indigent Defense Service	151,484	0	151,484

TOTAL RECEIPTS	10,394,765	0	10,394,765

NET APPROPRIATION	112,748,733	0	112,748,733

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	7,573,910	0	7,573,910
53 1112 EPA-REG SALARIES-RECPT	95,266	0	95,266
53 1126 EPA SPC SAL APP SPC CNCL	744,520	0	744,520
53 1128 EPA SPC SAL APP PD/APD	21,268,538	0	21,268,538
53 1129 EPA SAL APPEL DEF/AST	431,282	0	431,282
53 1161 EPA-TIME LIMITED APPROP	99,468	0	99,468
53 1162 SAL-TEM PRE 10/83 C SUPP	44,866	0	44,866
53 1311 REG(N S) TEMP WAGES-APPR	145,752	0	145,752
53 1312 REG(N S) TEMP WAGES-RECP	6,400	0	6,400
53 1411 OT PAY - APPROPRIATED	86	0	86
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,572,315	0	1,572,315
53 1462 EPA&SPA-LONGVTY PAY-REC	1,960	0	1,960
53 1511 SOCIAL SEC CONTRIB-APPRO	2,390,413	0	2,390,413
53 1512 SOCIAL SECURITY CONT-REC	11,373	0	11,373
53 1521 REG RETIRE CONTRIB-APPRO	3,498,493	0	3,498,493
53 1522 REG RETIRE CONTRIB-REC	11,368	0	11,368
53 1561 MED INS CONTRIB-APPRO	2,440,106	0	2,440,106
53 1562 MED INS CONTRIB-RECPTS	16,793	0	16,793
53 1575 EMPLOYEE ASSIST PROGRAM	179	0	179
53 1576 FLEXIBLE SPENDING SAVING	5,059	0	5,059
53 1625 ST DISABILITY PMT	3,000	0	3,000
53 1631 WRKER COMP-MED PAYMENTS	15	0	15
53 1632 WRKER COMP-TEMP DIS PAY	347	0	347
53 1651 COMPENSATION BOARD MEMBR	120	0	120
TOTAL PERSONAL SERVICES	40,361,629	0	40,361,629
53 2110 LEGAL SERVICES	80,506,151	0	80,506,151
53 2150 ACADEMIC SERVICES	371,263	0	371,263
53 2199 MISC CONTRACTUAL SERVICE	535,607	0	535,607
53 2200 ENTER NEW TITLE	1,500	0	1,500
53 2300 REPAIR SERVICES	4,918	0	4,918
53 2400 MAINTENANCE AGREEMENTS	49,992	0	49,992
53 2500 TRAVEL&OTHER EMPLOYEE EX	298,928	0	298,928
53 2700 TRAVEL&OTHER EMPLOYEE EX	379,554	0	379,554
53 2800 COMMUNICATION&DATA PROC	180,343	0	180,343
53 2900 OTHER SERVICES	44,578	0	44,578
TOTAL PURCHASED SERVICES	82,372,834	0	82,372,834
53 3100 GENERAL ADM SUPPLIES	142,977	0	142,977
TOTAL SUPPLIES	142,977	0	142,977
53 4500 EQUIPMENT	158,938	0	158,938
53 4600 ART,OTHER ARTIVACTS&LIT	92,666	0	92,666
53 4700 INTANGIBLE ASSETS	12,811	0	12,811
TOTAL PROPERTY, PLANT & EQUIPMT	264,415	0	264,415

12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 5100 LEGAL,LICENSE&PERMIT CST	75	0	75
53 5800 OTHER ADMIN EXPENSE	120	0	120
53 5900 OTHER EXPENSES	1,448	0	1,448

TOTAL OTHER EXPENSES & ADJUSTMENT	1,643	0	1,643

TOTAL REQUIREMENTS	123,143,498	0	123,143,498

ESTIMATED RECEIPTS			

43 2205 GRANT-MECKLENBURG	85,566	0	85,566
43 7990 OTHER MISC REVENUES	10,309,199	0	10,309,199

TOTAL RECEIPTS	10,394,765	0	10,394,765

NET APPROPRIATION	112,748,733	0	112,748,733

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

10:47:53 10/11/12

POSITION COUNTS

SUMMARY BY FUND

2001

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12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

1320 Public Defender Service	448.750	.000	448.750
1380 Indigent Defense Service	21.350	.000	21.350
TOTAL REQUIREMENTS	470.100	.000	470.100

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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12001 AOC - INDIGENT DEFENSE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

53 1111 EPA-REG SALARIES-APPRO	167.100	.000	167.100
53 1112 EPA-REG SALARIES-RECPT	2.000	.000	2.000
53 1126 EPA SPC SAL APP SPC CNCL	10.000	.000	10.000
53 1128 EPA SPC SAL APP PD/APD	285.000	.000	285.000
53 1129 EPA SAL APPEL DEF/AST	4.000	.000	4.000
53 1161 EPA-TIME LIMITED APPROP	1.000	.000	1.000
53 1162 SAL-TEM PRE 10/83 C SUPP	1.000	.000	1.000
TOTAL REQUIREMENTS	470.100	.000	470.100

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1141 EPA SEC/COS SAL APPROP	123,198	0	123,198
53 1211 SPA-REG SALARIES-APPRO	1,763,417	0	1,763,417
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,560	0	30,560
53 1511 SOCIAL SEC CONTRIB-APPRO	141,967	0	141,967
53 1521 REG RETIRE CONTRIB-APPRO	202,533	0	202,533
53 1561 MED INS CONTRIB-APPRO	191,003	0	191,003
53 1631 WRKER COMP-MED PAYMENTS	2,189	0	2,189
TOTAL PERSONAL SERVICES	2,454,867	0	2,454,867
53 2400 MAINTENANCE AGREEMENTS	8,450	0	8,450
53 2500 RENTALS/LEASES	4,070	0	4,070
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,686	0	11,686
53 2800 COMMUNICATION&DATA PROC	12,597	0	12,597
53 2900 OTHER SERVICES	6,205	0	6,205
TOTAL PURCHASED SERVICES	43,008	0	43,008
53 3100 GENERAL ADMIN SUPPLIES	10,254	0	10,254
53 3700 RESEARCH/DEVELOP& ED SUP	210	0	210
53 3900 OTHER MATERIALS & SUPP	1,620	0	1,620
TOTAL SUPPLIES	12,084	0	12,084
53 4500 EQUIPMENT	10,299	0	10,299
TOTAL PROPERTY, PLANT & EQUIPMT	10,299	0	10,299
53 5800 OTHER ADMINISTRATIVE EXP	2,842	0	2,842
53 5900 OTHER EXPENSES	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMENT	3,642	0	3,642
TOTAL REQUIREMENTS	2,523,900	0	2,523,900

BI233

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

AWG

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	2,523,900	0	2,523,900
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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 SALARY-ATTORNEY GENERAL	114,422	-105,112	9,310
53 1211 SPA-REG SALARIES-APPRO	17,667,429	-1,528,019	16,139,410
53 1212 SPA-REG SALARIES-RECPT	13,587,386	1,368,722	14,956,108
53 1222 SPA TIME LIMITED SAL-REC	6,453	0	6,453
53 1231 SPA-LEO SALARIES-APPRO	132,411	0	132,411
53 1232 SPA-LEO SALARIES-RECPT	354,540	0	354,540
53 1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
53 1461 EPA&SPA-LONGVTY PAY-APPR	301,974	0	301,974
53 1462 EPA&SPA-LONGVTY PAY-REC	186,173	0	186,173
53 1511 SOCIAL SEC CONTRIB-APPRO	1,366,886	-124,935	1,241,951
53 1512 SOCIAL SEC CONTRIB-RECPT	1,049,254	104,708	1,153,962
53 1521 REG RETIRE CONTRIB-APPRO	1,872,599	-187,416	1,685,183
53 1522 REG RETIRE CONTRIB-RECPT	1,021,531	149,791	1,171,322
53 1531 LEO RETIRE CONTRIB-APPRO	20,122	0	20,122
53 1532 LEO RETIRE CONTRIB-RECPT	31,510	0	31,510
53 1561 MED INS CONTRIB-APPRO	1,224,082	-104,561	1,119,521
53 1562 MED INS CONTRIB-RECPTS	856,055	78,601	934,656
53 1631 WRKER COMP-MED PAYMENTS	1,063	0	1,063
53 1660 TAXBLE EMPL EXP REIMB	600	0	600
53 1661 TAXABLE EMPLOYEE REIMBUR	820	0	820
TOTAL PERSONAL SERVICES	39,804,988	-348,221	39,456,767
53 2110 LEGAL FEES	608,743	0	608,743
53 2120 FINANCIAL/AUDIT SRVS	11,421	0	11,421
53 2140 INFORMATN TECHNOLOGY SVC	83,600	0	83,600
53 2170 ADMIN SERVICES	39,300	0	39,300
53 2185 WSTE REMOVAL/RECYCLE SRV	465	0	465
53 2192 HONORARIUMS	100	0	100
53 2199 MISC CONTRACTUAL SERVICE	22,100	0	22,100
53 2300 REPAIR SERVICES	1,920	0	1,920
53 2400 MAINTENANCE AGREEMENTS	197,900	0	197,900
53 2500 RENTALS/LEASES	540,159	0	540,159
53 2700 TRAVEL&OTHER EMPLOYEE EX	186,812	0	186,812
53 2800 COMMUNICATION&DATA PROC	520,691	-178	520,513
53 2900 OTHER SERVICES	63,200	0	63,200
TOTAL PURCHASED SERVICES	2,276,411	-178	2,276,233
53 3100 GENERAL ADMIN SUPPLIES	174,775	0	174,775
53 3300 VEHICLE/EQUIP OPER SUPPL	22,450	0	22,450
53 3900 OTHER MATERIALS & SUPP	4,820	0	4,820
TOTAL SUPPLIES	202,045	0	202,045
53 4500 EQUIPMENT	177,820	0	177,820
53 4600 ART,OTHER ARTIFACS&LIT	110,700	0	110,700
53 4700 INTANGIBLE ASSETS	138,603	0	138,603

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13600 JUSTICE-GENERAL
 1200 LEGAL SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMT	427,123	0	427,123
53 5100 LEGAL, LICENSE & PERMIT CST	6,866,086	0	6,866,086
53 5600 ASSET & OTHER ADJUSTMENT	379,323	0	379,323
53 5800 OTHER ADMINISTRATIVE EXP	174,872	0	174,872
53 5900 OTHER EXPENSES	2,600	0	2,600
TOTAL OTHER EXPENSES & ADJUSTMENT	7,422,881	0	7,422,881
TOTAL REQUIREMENTS	50,133,448	-348,399	49,785,049

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	396,260	0	396,260
43 5500 FINES, PENAL, ASSESS FEE	100,000	0	100,000
43 7300 INDIRECT COST RECEIPTS	139,109	0	139,109
43 8120 TRANS FRM CODE 23600	819,237	1,701,822	2,521,059
43 8121 NR TRANS FRM 23600	0	2,000,000	2,000,000
43 8135 TRANS-EHNR-COASTAL MGMT	1,277,615	0	1,277,615
53 8301 TRANS-DEPT OF AGRIC	52,929	0	52,929
53 8303 TRANS-DEPT OR COMMERCE	515,997	0	515,997
53 8304 TRANS-WILDLIFE COMM	141,819	0	141,819
53 8306 TRANS-AOC	65,475	0	65,475
53 8307 TRANS-DEHNR	1,823,450	0	1,823,450
53 8311 TRF FR NC STATE LOTTERY	132,323	0	132,323
53 8312 TRANS DOA-OSP	77,614	0	77,614
53 8313 TFR-CRIME CONTROL	87,885	0	87,885
53 8314 TRANS-ST HEALTH PLAN	110,452	0	110,452
53 8315 TRANS-EDUC ASST AUTHORIT	247,338	0	247,338
53 8317 TRANS-OJJ	204,236	0	204,236
53 8319 TRANS-DHHS	4,200,843	0	4,200,843
53 8327 TRANS-LABOR	2,746	0	2,746
53 8328 DPI-TORT CLAIMS PYMTS	6,795,450	0	6,795,450
53 8329 TRANS-ST TREASURER	311,621	0	311,621
53 8332 TRANS-DPI CONTRACT ATTY	664,370	0	664,370
53 8338 TRANS-NC APPRAISAL BRD	90,934	0	90,934
53 8339 TRANS-BANKING COMM	501,379	0	501,379
53 8340 TRANS-PUBLIC SAFTEY	125,547	0	125,547
53 8341 TRANS-CULTURAL RESOURCES	114,246	0	114,246
53 8342 TRANS-PSY BRD	86,692	0	86,692
53 8343 TRANS-NC BD OF GOVERNORS	209,904	0	209,904
53 8345 TRANS-ITS	129,147	0	129,147
53 8346 TRANS-INSURANCE	89,810	0	89,810
53 8348 TRANS REAL ESTATE COMM	115,776	0	115,776
53 8350 TRANS-DOT	979,556	0	979,556

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13600 JUSTICE-GENERAL
 1200 LEGAL SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	0	38,253
53 8361 TRANS -PORTS AUTHORITY	132,984	0	132,984
53 8370 TRANS-UNC SYSTEM	55,212	0	55,212
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	0	991,874
53 8380 TRANS-REIMB PROFESS SVS	59,938	0	59,938
53 8381 TRF-NC STATE HEARING AID	88,079	0	88,079
53 8394 TRF-SECRETARY OF STATE	50,000	0	50,000
53 8832 MEDICAID 341 FED FND	4,269,400	0	4,269,400

TOTAL RECEIPTS	26,295,500	3,701,822	29,997,322

NET APPROPRIATION	23,837,948	-4,050,221	19,787,727

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13600 JUSTICE-GENERAL
 1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	11,373,662	0	11,373,662
53 1212 SPA-REG SALARIES-RECPT	1,170,163	0	1,170,163
53 1231 SPA-LEO SALARIES-APPRO	19,697,559	0	19,697,559
53 1232 SPA-LEO SALARIES-RECPT	201,680	0	201,680
53 1411 OT PAY - APPROPRIATED	186,931	0	186,931
53 1412 OT PAY-RECEIPTS	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	674	0	674
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	31,696	0	31,696
53 1432 SHIFT PREMIUM PAY - RECE	8,097	0	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	485,611	0	485,611
53 1462 EPA&SPA-LONGVTY PAY-REC	5,050	0	5,050
53 1511 SOCIAL SEC CONTRIB-APPRO	2,621,423	0	2,621,423
53 1512 SOCIAL SEC CONTRIB-RECPT	113,836	0	113,836
53 1521 REG RETIRE CONTRIB-APPRO	1,328,977	0	1,328,977
53 1522 REG RETIRE CONTRIB-RECPT	98,954	0	98,954
53 1531 LEO RETIRE CONTRIB-APPRO	3,238,670	0	3,238,670
53 1532 LEO RETIRE CONTRIB-RECPT	52,707	0	52,707
53 1561 MED INS CONTRIB-APPRO	3,111,604	0	3,111,604
53 1562 MED INS CONTRIB-RECPTS	148,254	0	148,254
53 1631 WRKER COMP-MED PAYMENTS	6,000	0	6,000
53 1660 TAXBLE EMPL EXP REIMB	11,802	0	11,802
53 1661 TAXABLE EMPLOYEE REIMBUR	3,600	0	3,600
TOTAL PERSONAL SERVICES	44,000,165	0	44,000,165
53 2132 OTHER PROVIDED MED SER	8,678	0	8,678
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	10,800	0	10,800
53 2140 INFORMATN TECHNOLOGY SVC	252,415	0	252,415
53 2170 ADMIN SERVICES	2,072	0	2,072
53 2181 FOOD SERVICES-AGRMNT	5,000	0	5,000
53 2182 LAUNDRY SER AGREEMENT	2,600	0	2,600
53 2183 LABORATORY SERVICES	250,000	0	250,000
53 2184 JANITORIAL SER AGREEMENT	110	0	110
53 2185 WSTE REMOVAL/RECYCLE SRV	1,528	0	1,528
53 2195 VETERINARY SERVICES	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	2,600	0	2,600
53 2200 UTILITY/ENERGY SERVICES	41,011	0	41,011
53 2300 REPAIR SERVICES	286,971	0	286,971
53 2400 MAINTENANCE AGREEMENTS	2,302,680	0	2,302,680
53 2500 RENTALS/LEASES	1,845,612	0	1,845,612
53 2700 TRAVEL&OTHER EMPLOYEE EX	178,796	0	178,796
53 2800 COMMUNICATION&DATA PROC	1,497,521	0	1,497,521
53 2900 OTHER SERVICES	257,424	0	257,424
TOTAL PURCHASED SERVICES	6,946,318	0	6,946,318
53 3100 GENERAL ADMIN SUPPLIES	287,172	0	287,172

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 3200 FACILITY & HARDWARE SUPP	15,810	0	15,810
53 3300 VEHICLE/EQUIP OPER SUPPL	819,301	0	819,301
53 3500 CLOTHING & RECREATNL SUP	16,109	0	16,109
53 3600 DRUGS/PHARMACEUTICAL SUP	5,862	0	5,862
53 3700 RESEARCH/DEVELOP& ED SUP	331,611	0	331,611
53 3900 OTHER MATERIALS & SUPP	29,888	0	29,888
TOTAL SUPPLIES	1,505,753	0	1,505,753
53 4500 EQUIPMENT	1,126,199	0	1,126,199
53 4600 ART, OTHER ARTIFACS&LIT	2,059	0	2,059
53 4700 INTANGIBLE ASSETS	136,075	0	136,075
TOTAL PROPERTY, PLANT & EQUIPMT	1,264,333	0	1,264,333
53 5100 LEGAL, LICENSE&PERMIT CST	717	0	717
53 5200 PENSION PAYMENTS	1,766,567	0	1,766,567
53 5600 ASSET & OTHER ADJUSTMENT	6,580	0	6,580
53 5800 OTHER ADMINISTRATIVE EXP	107,345	0	107,345
53 5900 OTHER EXPENSES	2,099,161	0	2,099,161
TOTAL OTHER EXPENSES & ADJUSTMENT	3,980,370	0	3,980,370
TOTAL REQUIREMENTS	57,696,939	0	57,696,939
ESTIMATED RECEIPTS			
43 4132 DATA PROCESSING SERVICE	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	2,976,698	0	2,976,698
43 4310 SALE OF PUBLICATIONS	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	258,305	0	258,305
43 4420 RENTAL OF EQUIPMENT	2,600	0	2,600
43 5200 NON-BSNS LICENSE FEES	1,953,232	0	1,953,232
43 5500 FINES, PENAL, ASSESS FEE	170,847	0	170,847
43 5900 OTHER LIC, FEES/PERMITS	3,106,001	0	3,106,001
43 8120 TRANS FRM CODE 23600	1,374,498	0	1,374,498
43 8121 NR TRANS FRM 23600	0	1,000,000	1,000,000
TOTAL RECEIPTS	9,849,181	1,000,000	10,849,181
NET APPROPRIATION	47,847,758	-1,000,000	46,847,758

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,816,596	0	3,816,596
53 1212 SPA-REG SALARIES-RECPT	1,439,516	0	1,439,516
53 1421 HOLIDAY PAY - APPRO	2,889	0	2,889
53 1431 SHIFT PREM PAY - APPRO	6,622	0	6,622
53 1461 EPA&SPA-LONGVTY PAY-APPR	70,055	0	70,055
53 1462 EPA&SPA-LONGVTY PAY-REC	21,441	0	21,441
53 1511 SOCIAL SEC CONTRIB-APPRO	282,144	0	282,144
53 1512 SOCIAL SEC CONTRIB-RECPT	112,703	0	112,703
53 1521 REG RETIRE CONTRIB-APPRO	416,205	0	416,205
53 1522 REG RETIRE CONTRIB-RECPT	128,021	0	128,021
53 1561 MED INS CONTRIB-APPRO	442,423	0	442,423
53 1562 MED INS CONTRIB-RECPTS	141,925	0	141,925
TOTAL PERSONAL SERVICES	6,880,540	0	6,880,540
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	230	0	230
53 2150 ACADEMIC SERVICES	44,000	0	44,000
53 2170 ADMIN SERVICES	39,970	0	39,970
53 2182 LAUNDRY SER AGREEMENT	26,430	0	26,430
53 2184 JANITORIAL SER AGREEMENT	47,300	0	47,300
53 2185 WSTE REMOVAL/RECYCLE SRV	7,046	0	7,046
53 2186 SECURITY SERVICE AGREEME	101,460	0	101,460
53 2187 PEST CONTROL SERVICE	4,590	0	4,590
53 2199 MISC CONTRACTUAL SERVICE	3,120	0	3,120
53 2200 UTILITY/ENERGY SERVICES	572,500	0	572,500
53 2300 REPAIR SERVICES	73,441	0	73,441
53 2400 MAINTENANCE AGREEMENTS	84,190	0	84,190
53 2500 RENTALS/LEASES	320,407	0	320,407
53 2700 TRAVEL&OTHER EMPLOYEE EX	115,310	0	115,310
53 2800 COMMUNICATION&DATA PROC	136,614	0	136,614
53 2900 OTHER SERVICES	38,878	0	38,878
TOTAL PURCHASED SERVICES	1,615,486	0	1,615,486
53 3100 GENERAL ADMIN SUPPLIES	55,960	0	55,960
53 3200 FACILITY & HARDWARE SUPP	76,004	0	76,004
53 3300 VEHICLE/EQUIP OPER SUPPL	19,260	0	19,260
53 3400 FOOD & DIETARY SUPPLIES	100	0	100
53 3500 CLOTHING & RECREATNL SUP	1,400	0	1,400
53 3700 RESEARCH/DEVELOP& ED SUP	106,118	0	106,118
53 3900 OTHER MATERIALS & SUPP	30,716	0	30,716
TOTAL SUPPLIES	289,558	0	289,558
53 4500 EQUIPMENT	154,898	0	154,898
53 4600 ART,OTHER ARTIFACS&LIT	24,753	0	24,753
53 4700 INTANGIBLE ASSETS	6,247	0	6,247
TOTAL PROPERTY, PLANT & EQUIPMT	185,898	0	185,898

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 5100 LEGAL,LICENSE&PERMIT CST	1,950	0	1,950
53 5600 ASSET & OTHER ADJUSTMENT	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	65,657	0	65,657
53 5900 OTHER EXPENSES	2,380	0	2,380
TOTAL OTHER EXPENSES & ADJUSTMENT	70,187	0	70,187
TOTAL REQUIREMENTS	9,041,669	0	9,041,669
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	33,138	0	33,138
43 4320 SALE OF SURPLUS PROPERTY	3,783	0	3,783
43 5100 BSNS LICENSE FEES	77,237	0	77,237
43 5800 TUITION & FEES	218,565	0	218,565
43 8120 TRANS FRM CODE 23600	1,900,782	0	1,900,782
53 8355 TRANS FR SHERIFF PENSION	153,632	0	153,632
TOTAL RECEIPTS	2,387,137	0	2,387,137
NET APPROPRIATION	6,654,532	0	6,654,532

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13600 JUSTICE-GENERAL
1991 INDIRECT RESERVE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7200 MGT FLEX RESERVE	0	-1,617,283	-1,617,283

TOTAL RESERVES	0	-1,617,283	-1,617,283

TOTAL REQUIREMENTS	0	-1,617,283	-1,617,283

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	-1,617,283	-1,617,283

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13600 JUSTICE-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1100 GENERAL ADMINISTRATION	2,523,900	0	2,523,900
1200 LEGAL SERVICES	50,133,448	-348,399	49,785,049
1300 LAW ENFORCEMENT - SBI	57,696,939	0	57,696,939
1500 C. J. T. & S. /ACADEMY	9,041,669	0	9,041,669
1991 INDIRECT RESERVE	0	-1,617,283	-1,617,283

TOTAL REQUIREMENTS	119,395,956	-1,965,682	117,430,274

ESTIMATED RECEIPTS			

1200 LEGAL SERVICES	26,295,500	3,701,822	29,997,322
1300 LAW ENFORCEMENT - SBI	9,849,181	1,000,000	10,849,181
1500 C. J. T. & S. /ACADEMY	2,387,137	0	2,387,137

TOTAL RECEIPTS	38,531,818	4,701,822	43,233,640

NET APPROPRIATION	80,864,138	-6,667,504	74,196,634

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

10:47:53 10/11/12

SUMMARY BY ACCOUNT

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13600 JUSTICE-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 SALARY-ATTORNEY GENERAL	114,422	-105,112	9,310
53 1141 EPA SEC/COS SAL APPROP	123,198	0	123,198
53 1211 SPA-REG SALARIES-APPRO	34,621,104	-1,528,019	33,093,085
53 1212 SPA-REG SALARIES-RECPT	16,197,065	1,368,722	17,565,787
53 1222 SPA TIME LIMITED SAL-REC	6,453	0	6,453
53 1231 SPA-LEO SALARIES-APPRO	19,829,970	0	19,829,970
53 1232 SPA-LEO SALARIES-RECPT	556,220	0	556,220
53 1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
53 1411 OT PAY - APPROPRIATED	186,931	0	186,931
53 1412 OT PAY-RECEIPTS	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	3,563	0	3,563
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	38,318	0	38,318
53 1432 SHIFT PREMIUM PAY - RECE	8,097	0	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	888,200	0	888,200
53 1462 EPA&SPA-LONGVTY PAY-REC	212,664	0	212,664
53 1511 SOCIAL SEC CONTRIB-APPRO	4,412,420	-124,935	4,287,485
53 1512 SOCIAL SEC CONTRIB-RECPT	1,275,793	104,708	1,380,501
53 1521 REG RETIRE CONTRIB-APPRO	3,820,314	-187,416	3,632,898
53 1522 REG RETIRE CONTRIB-RECPT	1,248,506	149,791	1,398,297
53 1531 LEO RETIRE CONTRIB-APPRO	3,258,792	0	3,258,792
53 1532 LEO RETIRE CONTRIB-RECPT	84,217	0	84,217
53 1561 MED INS CONTRIB-APPRO	4,969,112	-104,561	4,864,551
53 1562 MED INS CONTRIB-RECPTS	1,146,234	78,601	1,224,835
53 1631 WRKER COMP-MED PAYMENTS	9,252	0	9,252
53 1660 TAXBLE EMPL EXP REIMB	12,402	0	12,402
53 1661 TAXABLE EMPLOYEE REIMBUR	4,420	0	4,420
TOTAL PERSONAL SERVICES	93,140,560	-348,221	92,792,339
53 2110 LEGAL FEES	608,743	0	608,743
53 2120 FINANCIAL/AUDIT SRVS	11,421	0	11,421
53 2132 OTHER PROVIDED MED SER	8,678	0	8,678
53 2133 EMPLOYEE EMPLYMNT PHYSIC	11,030	0	11,030
53 2140 INFORMATN TECHNOLOGY SVC	336,015	0	336,015
53 2150 ACADEMIC SERVICES	44,000	0	44,000
53 2170 ADMIN SERVICES	81,342	0	81,342
53 2181 FOOD SERVICES-AGRMNT	5,000	0	5,000
53 2182 LAUNDRY SER AGREEMENT	29,030	0	29,030
53 2183 LABORATORY SERVICES	250,000	0	250,000
53 2184 JANITORIAL SER AGREEMENT	47,410	0	47,410
53 2185 WSTE REMOVAL/RECYCLE SRV	9,039	0	9,039
53 2186 SECURITY SERVICE AGREEME	101,460	0	101,460
53 2187 PEST CONTROL SERVICE	4,590	0	4,590
53 2192 HONORARIUMS	100	0	100
53 2195 VETERINARY SERVICES	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	27,820	0	27,820
53 2200 UTILITY/ENERGY SERVICES	613,511	0	613,511

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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SUMMARY BY ACCOUNT

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13600 JUSTICE-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 2300 REPAIR SERVICES	362,332	0	362,332
53 2400 MAINTENANCE AGREEMENTS	2,593,220	0	2,593,220
53 2500 RENTALS/LEASES	2,710,248	0	2,710,248
53 2700 TRAVEL&OTHER EMPLOYEE EX	492,604	0	492,604
53 2800 COMMUNICATION&DATA PROC	2,167,423	-178	2,167,245
53 2900 OTHER SERVICES	365,707	0	365,707

TOTAL PURCHASED SERVICES	10,881,223	-178	10,881,045

53 3100 GENERAL ADMIN SUPPLIES	528,161	0	528,161
53 3200 FACILITY & HARDWARE SUPP	91,814	0	91,814
53 3300 VEHICLE/EQUIP OPER SUPPL	861,011	0	861,011
53 3400 FOOD & DIETARY SUPPLIES	100	0	100
53 3500 CLOTHING & RECREATNL SUP	17,509	0	17,509
53 3600 DRUGS/PHARMACEUTICAL SUP	5,862	0	5,862
53 3700 RESEARCH/DEVELOP& ED SUP	437,939	0	437,939
53 3900 OTHER MATERIALS & SUPP	67,044	0	67,044

TOTAL SUPPLIES	2,009,440	0	2,009,440

53 4500 EQUIPMENT	1,469,216	0	1,469,216
53 4600 ART,OTHER ARTIFACS&LIT	137,512	0	137,512
53 4700 INTANGIBLE ASSETS	280,925	0	280,925

TOTAL PROPERTY, PLANT & EQUIPMT	1,887,653	0	1,887,653

53 5100 LEGAL, LICENSE&PERMIT CST	6,868,753	0	6,868,753
53 5200 PENSION PAYMENTS	1,766,567	0	1,766,567
53 5600 ASSET & OTHER ADJUSTMENT	386,103	0	386,103
53 5800 OTHER ADMINISTRATIVE EXP	350,716	0	350,716
53 5900 OTHER EXPENSES	2,104,941	0	2,104,941

TOTAL OTHER EXPENSES & ADJUSTMENT	11,477,080	0	11,477,080

53 7200 MGT FLEX RESERVE	0	-1,617,283	-1,617,283

TOTAL RESERVES	0	-1,617,283	-1,617,283

TOTAL REQUIREMENTS	119,395,956	-1,965,682	117,430,274

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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SUMMARY BY ACCOUNT

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13600 JUSTICE-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 4132 DATA PROCESSING SERVICE	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	3,372,958	0	3,372,958
43 4310 SALE OF PUBLICATIONS	34,138	0	34,138
43 4320 SALE OF SURPLUS PROPERTY	262,088	0	262,088
43 4420 RENTAL OF EQUIPMENT	2,600	0	2,600
43 5100 BSNS LICENSE FEES	77,237	0	77,237
43 5200 NON-BSNS LICENSE FEES	1,953,232	0	1,953,232
43 5500 FINES,PENAL, ASSESS FEE	270,847	0	270,847
43 5800 TUITION & FEES	218,565	0	218,565
43 5900 OTHER LIC,FEES/PERMITS	3,106,001	0	3,106,001
43 7300 INDIRECT COST RECEIPTS	139,109	0	139,109
43 8120 TRANS FRM CODE 23600	4,094,517	1,701,822	5,796,339
43 8121 NR TRANS FRM 23600	0	3,000,000	3,000,000
43 8135 TRANS-EHNR-COASTAL MGMT	1,277,615	0	1,277,615
53 8301 TRANS-DEPT OF AGRIC	52,929	0	52,929
53 8303 TRANS-DEPT OR COMMERCE	515,997	0	515,997
53 8304 TRANS-WILDLIFE COMM	141,819	0	141,819
53 8306 TRANS-AOC	65,475	0	65,475
53 8307 TRANS-DEHNR	1,823,450	0	1,823,450
53 8311 TRF FR NC STATE LOTTERY	132,323	0	132,323
53 8312 TRANS DOA-OSP	77,614	0	77,614
53 8313 TFR-CRIME CONTROL	87,885	0	87,885
53 8314 TRANS-ST HEALTH PLAN	110,452	0	110,452
53 8315 TRANS-EDUC ASST AUTHORIT	247,338	0	247,338
53 8317 TRANS-OJJ	204,236	0	204,236
53 8319 TRANS-DHHS	4,200,843	0	4,200,843
53 8327 TRANS-LABOR	2,746	0	2,746
53 8328 DPI-TORT CLAIMS PYMTS	6,795,450	0	6,795,450
53 8329 TRANS-ST TREASURER	311,621	0	311,621
53 8332 TRANS-DPI CONTRACT ATTY	664,370	0	664,370
53 8338 TRANS-NC APPRAISAL BRD	90,934	0	90,934
53 8339 TRANS-BANKING COMM	501,379	0	501,379
53 8340 TRANS-PUBLIC SAFTEY	125,547	0	125,547
53 8341 TRANS-CULTURAL RESOURCES	114,246	0	114,246
53 8342 TRANS-PSY BRD	86,692	0	86,692
53 8343 TRANS-NC BD OF GOVERNORS	209,904	0	209,904
53 8345 TRANS-ITS	129,147	0	129,147
53 8346 TRANS-INSURANCE	89,810	0	89,810
53 8348 TRANS REAL ESTATE COMM	115,776	0	115,776
53 8350 TRANS-DOT	979,556	0	979,556
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	0	38,253
53 8355 TRANS FR SHERIFF PENSION	153,632	0	153,632
53 8361 TRANS -PORTS AUTHORITY	132,984	0	132,984
53 8370 TRANS-UNC SYSTEM	55,212	0	55,212
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	0	991,874
53 8380 TRANS-REIMB PROFESS SVS	59,938	0	59,938

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13600 JUSTICE-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 8381 TRF-NC STATE HEARING AID	88,079	0	88,079
53 8394 TRF-SECRETARY OF STATE	50,000	0	50,000
53 8832 MEDICAID 341 FED FND	4,269,400	0	4,269,400

TOTAL RECEIPTS	38,531,818	4,701,822	43,233,640

NET APPROPRIATION	80,864,138	-6,667,504	74,196,634

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY FUND

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13600 JUSTICE-GENERAL

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

1100 GENERAL ADMINISTRATION	30.000	.000	30.000
1200 LEGAL SERVICES	450.397	-5.000	445.397
1300 LAW ENFORCEMENT - SBI	638.000	.000	638.000
1500 C. J. T. & S. /ACADEMY	121.004	.000	121.004
TOTAL REQUIREMENTS	1,239.401	-5.000	1,234.401

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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13600 JUSTICE-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

53 1111 SALARY-ATTORNEY GENERAL	1.000	-1.000	.000
53 1141 EPA SEC/COS SAL APPROP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	607.765	-20.000	587.765
53 1212 SPA-REG SALARIES-RECPT	271.636	16.000	287.636
53 1231 SPA-LEO SALARIES-APPRO	348.750	.000	348.750
53 1232 SPA-LEO SALARIES-RECPT	9.250	.000	9.250
TOTAL REQUIREMENTS	1,239.401	-5.000	1,234.401

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14550 DEPT OF PUBLIC SAFETY
 1R72 GCC ARRA Violence-Women

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 6JR2 NGO OTHER AIDS & GRANTS	1,000,000	-1,000,000	0
53 6J01 AID TO NON GOVERNMENTAL	0	1,000,000	1,000,000
53 69R2 GOV OTHER AIDS & GRANTS	768,579	-768,579	0
53 6902 AID TO GOVERNMENTAL	0	768,579	768,579
TOTAL AID & PUBLIC ASSISTANCE	1,768,579	0	1,768,579
53 71GR GRANT RESERVE	10,000	0	10,000
TOTAL RESERVES	10,000	0	10,000
TOTAL REQUIREMENTS	1,778,579	0	1,778,579
ESTIMATED RECEIPTS			
53 88R2 ARRA VIOLCENCE AGNST WM	1,778,579	-1,768,579	10,000
53 8872 NGB GENERAL CONTRACT CI	0	1,768,579	1,768,579
TOTAL RECEIPTS	1,778,579	0	1,778,579
NET APPROPRIATION	0	0	0

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14550 DEPT OF PUBLIC SAFETY
1R73 GCC ARRA Byrne Justice

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1222 SPA-TIME LIM-SAL-RECEIPT	334,605	0	334,605
53 1512 SOCIAL SEC CONTRIB-RECPT	25,598	0	25,598
53 1522 REG RETIRE CONTRIB-RECPT	33,815	0	33,815
53 1562 MED INS CONTRIB-RECPTS	18,895	0	18,895
TOTAL PERSONAL SERVICES	412,913	0	412,913
53 2170 ADMINISTRATIVE SERVICES	15,000	0	15,000
53 2181 FOOD SER AGREEMENT	11,500	0	11,500
53 2199 CONTRACTUAL SERVICES	16,000	0	16,000
53 2300 REPAIR SERVICES	3,000	0	3,000
53 2400 MAINTENANCE AGREEMENTS	6,000	0	6,000
53 2500 RENTAL/LEASE	101,800	0	101,800
53 2700 TRAVEL AND OTHER EMPL	120,280	0	120,280
53 2800 COMMUNICATIONS	45,000	0	45,000
53 2900	17,000	0	17,000
TOTAL PURCHASED SERVICES	335,580	0	335,580
53 3100 GENERAL ADMIN SUPPLIES	14,950	0	14,950
53 3500	1,500	0	1,500
53 3900 OTHER MATERIALS & SUPPLI	2,650	0	2,650
TOTAL SUPPLIES	19,100	0	19,100
53 4500	207,351	0	207,351
53 4700	7,600	0	7,600
TOTAL PROPERTY, PLANT & EQUIPMT	214,951	0	214,951
53 5800 OTHER EXPENSES & ADJ	2,500	0	2,500
TOTAL OTHER EXPENSES & ADJUSTMENT	2,500	0	2,500
53 6JR3 ARRA BYRNE JAG FNDS NGV	7,651,692	0	7,651,692
53 69R3 GOV OTHER AIDS & GRANTS	7,719,133	0	7,719,133
TOTAL AID & PUBLIC ASSISTANCE	15,370,825	0	15,370,825
53 71GR GRANT RESERVE	889,910	0	889,910
TOTAL RESERVES	889,910	0	889,910
TOTAL REQUIREMENTS	17,245,779	0	17,245,779

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14550 DEPT OF PUBLIC SAFETY
1R73 GCC ARRA Byrne Justice

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 8107 TRANSFER FROM 24555	17,245,779	0	17,245,779

TOTAL RECEIPTS	17,245,779	0	17,245,779

NET APPROPRIATION	0	0	0

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14550 DEPT OF PUBLIC SAFETY
 1R74 GCC ARRA Victims Asst

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2400 MAINTENANCE AGREEMENTS	375	0	375
53 2500 RENTAL/LEASE	3,600	0	3,600
53 2700 TRAVEL AND OTHER EMPL	8,400	0	8,400
53 2800 COMMUNICATIONS	1,125	0	1,125
TOTAL PURCHASED SERVICES	13,500	0	13,500
53 3100 GENERAL ADMIN SUPPLIES	2,500	0	2,500
TOTAL SUPPLIES	2,500	0	2,500
53 4500	10,750	0	10,750
53 4700	750	0	750
TOTAL PROPERTY, PLANT & EQUIPMT	11,500	0	11,500
53 6JR4 VICTIM ASST ARRA NON-GOV	263,750	0	263,750
53 69R4 VICTIM ASST ARRA GOV FND	263,750	0	263,750
TOTAL AID & PUBLIC ASSISTANCE	527,500	0	527,500
TOTAL REQUIREMENTS	555,000	0	555,000
ESTIMATED RECEIPTS			
53 88R4 VOCA - RECOVERY ACT	0	555,000	555,000
53 88R7 ARRA BYRNE JAG	555,000	-555,000	0
TOTAL RECEIPTS	555,000	0	555,000
NET APPROPRIATION	0	0	0

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14550 DEPT OF PUBLIC SAFETY
1100 Division of Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	2,110,566	-89,151	2,021,415
53 1112 EPA-REG SALARIES-RECPT	0	0	0
53 1141 EPA-SECRETARIES-APPRO	360,378	0	360,378
53 1211 SPA-REG SALARIES-APPRO	34,745,206	-1,088,758	33,656,448
53 1212 SPA-REG SALARIES-RECPT	140,798	0	140,798
53 1222 SPA-TIME LIM-SAL-RECEIPT	20,101	0	20,101
53 1311 REG(N S) TEMP WAGES-APPR	0	457,362	457,362
53 1350 STUDENT TEMPORARY WAGES	4,000	0	4,000
53 1411 OT PAY - APPROPRIATED	122,072	-53,995	68,077
53 1421 HOLIDAY PAY - APPRO	3,860	-1,505	2,355
53 1441 CALLBK/STBY PREM PAY-APP	48,400	0	48,400
53 1461 EPA&SPA-LONGVTY PAY-APPR	673,750	-124,236	549,514
53 1462 EPA&SPA-LONGVTY PAY-REC	3,446	0	3,446
53 1511 SOCIAL SEC CONTRIB-APPRO	2,918,083	-58,898	2,859,185
53 1512 SOCIAL SEC CONTRIB-RECPT	12,248	0	12,248
53 1521 REG RETIRE CONTRIB-APPRO	4,012,623	-134,355	3,878,268
53 1522 REG RETIRE CONTRIB-RECPT	16,129	0	16,129
53 1561 MED INS CONTRIB-APPRO	3,336,295	-129,213	3,207,082
53 1562 MED INS CONTRIB-RECPTS	19,718	0	19,718
53 1575 EMPLOYEE ASSISTANCE PROG	120,000	0	120,000
53 1625 ST DISABIL-UNDESIG/UNIV	1,283	0	1,283
53 1627 SHORT-TERM DISAB PYMTS-A	30,861	0	30,861
53 1631 WRKER COMP-MED PAYMENTS	300	0	300
TOTAL PERSONAL SERVICES	48,700,117	-1,222,749	47,477,368
53 2110 LEGAL SERVICES	119,239	-19,239	100,000
53 2120 ACCTG/AUDITING FEES	21,015	-8,750	12,265
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,071	-500	571
53 2140 INFORMATN TECHNOLOGY SVC	15,143	-15,143	0
53 2143 LAN SUPPORT SERVICES	9,177	-6,897	2,280
53 2144 PC/PRINTER SUPPORT SVC	40,102	-30,429	9,673
53 2145 SERVER SUPPORT SERVICES	4,657	-3,246	1,411
53 2170 ADMINISTRATIVE SERVICES	2,344	0	2,344
53 2183 LABORATORY SERV.AGREEMNT	11,100	-2,500	8,600
53 2184 JANITORIAL SERV.AGREEMNT	9,000	0	9,000
53 2185 WASTE REM/RECY SER AGREE	10,415	0	10,415
53 2186 SECURITY SERVICES	47,875	-15,000	32,875
53 2187 PEST CONTROL	4,420	0	4,420
53 2199 CONTRACTUAL SERVICES	17,044	0	17,044
53 2200 UTILITY/ENERGARY SERVICES	446,349	-6,700	439,649
53 2300 REPAIR SERVICES	206,502	-5,370	201,132
53 2400 MAINTENANCE AGREEMENTS	617,502	0	617,502
53 2500 RENTAL/LEASE	3,060,292	-107,932	2,952,360
53 2700 TRAVEL AND OTHER EMPL	822,389	-207,649	614,740
53 2800 COMMUNICATIONS	2,443,774	-299,930	2,143,844
53 2900	848,290	-40,375	807,915
TOTAL PURCHASED SERVICES	8,757,700	-769,660	7,988,040

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14550 DEPT OF PUBLIC SAFETY
1100 Division of Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 3100 GENERAL ADMIN SUPPLIES	509,689	-143,410	366,279
53 3200 FACILITY HARDWARE SUP	80,695	-4,387	76,308
53 3300 VEHICLE/EQUIPMENT OPER	590,401	-681	589,720
53 3400	24,000	0	24,000
53 3500	18,114	0	18,114
53 3700	78,592	0	78,592
53 3900 OTHER MATERIALS & SUPPLI	15,435	-92	15,343
TOTAL SUPPLIES	1,316,926	-148,570	1,168,356
53 4400	28,948	0	28,948
53 4500	2,982,927	495,183	3,478,110
53 4600	25,118	0	25,118
53 4700	349,350	-80,025	269,325
TOTAL PROPERTY, PLANT & EQUIPMT	3,386,343	415,158	3,801,501
53 5100 LEGAL, LICENSE & PERMIT	12,422	0	12,422
53 5800 OTHER EXPENSES & ADJ	61,399	0	61,399
53 5900 OTHER EXPENSES	3,816	0	3,816
TOTAL OTHER EXPENSES & ADJUSTMENT	77,637	0	77,637
53 71GR GRANT RESERVE	-1,418,192	0	-1,418,192
53 7110 RES-CP/NCCIW MED STAFF	0	945,014	945,014
53 7111 RES-MANAGEMENT FLEX	0	-3,443,322	-3,443,322
53 7133 RSV.-11-12-CONSOLIDATION	0	-1,182,455	-1,182,455
TOTAL RESERVES	-1,418,192	-3,680,763	-5,098,955
TOTAL REQUIREMENTS	60,820,531	-5,406,584	55,413,947

ESTIMATED RECEIPTS

43 4320 SALE OF SURPLUS PROPERTY	135,900	0	135,900
43 4410 RENTAL OF REAL PROPERTY	36,396	0	36,396
43 8101 TRANSFER FROM 14550	101,788	0	101,788
43 8102 TRANSFER FROM 24550	110,913	0	110,913
43 8107 TRANSFER FROM 24555	26,217	0	26,217
53 8303 ITS PY REIMBURSEMENT	1,183	0	1,183
53 88H0 HOMELAND SECURITY GRANT	52,313	-52,313	0
53 88H1 HSGP	0	52,313	52,313
53 88JD	0	22,507	22,507
53 88J1 BYRNE JUSTICE ASST GRANT	22,507	-22,507	0

BI233

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

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14550 DEPT OF PUBLIC SAFETY
1100 Division of Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL RECEIPTS	487,217	0	487,217

NET APPROPRIATION	60,333,314	-5,406,584	54,926,730

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14550 DEPT OF PUBLIC SAFETY
1110 EXTERNAL AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	-83,512	0	-83,512
53 1211 SPA-REG SALARIES-APPRO	464,594	0	464,594
53 1421 HOLIDAY PAY - APPRO	13	0	13
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,600	-1,548	1,052
53 1511 SOCIAL SEC CONTRIB-APPRO	29,352	0	29,352
53 1521 REG RETIRE CONTRIB-APPRO	40,325	0	40,325
53 1561 MED INS CONTRIB-APPRO	29,574	0	29,574
TOTAL PERSONAL SERVICES	482,946	-1,548	481,398
53 2199 CONTRACTUAL SERVICES	4,500	0	4,500
53 2400 MAINTENANCE AGREEMENTS	1,568	0	1,568
53 2500 RENTAL/LEASE	581	0	581
53 2700 TRAVEL AND OTHER EMPL	5,600	-1,750	3,850
53 2800 COMMUNICATIONS	1,215	-555	660
53 2900	500	0	500
TOTAL PURCHASED SERVICES	13,964	-2,305	11,659
53 3100 GENERAL ADMIN SUPPLIES	4,202	-1,494	2,708
53 3900 OTHER MATERIALS & SUPPLI	100	-97	3
TOTAL SUPPLIES	4,302	-1,591	2,711
53 4500	6,946	158	7,104
53 4700	1,600	0	1,600
TOTAL PROPERTY, PLANT & EQUIPMT	8,546	158	8,704
53 5800 OTHER EXPENSES & ADJ	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	150	0	150
TOTAL REQUIREMENTS	509,908	-5,286	504,622

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14550 DEPT OF PUBLIC SAFETY
1110 EXTERNAL AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	509,908	-5,286	504,622
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14550 DEPT OF PUBLIC SAFETY
1115 Victim Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	79,738	0	79,738
53 1211 SPA-REG SALARIES-APPRO	476,758	0	476,758
53 1212 SPA-REG SALARIES-RECPT	32,300	0	32,300
53 1222 SPA-TIME LIM-SAL-RECEIPT	28,176	0	28,176
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,851	0	7,851
53 1462 EPA&SPA-LONGVTY PAY-REC	633	0	633
53 1511 SOCIAL SEC CONTRIB-APPRO	42,961	0	42,961
53 1512 SOCIAL SEC CONTRIB-RECPT	2,520	0	2,520
53 1521 REG RETIRE CONTRIB-APPRO	59,914	0	59,914
53 1522 REG RETIRE CONTRIB-RECPT	7,140	0	7,140
53 1561 MED INS CONTRIB-APPRO	64,077	0	64,077
53 1562 MED INS CONTRIB-RECPTS	9,014	0	9,014
53 1627 SHORT-TERM DISAB PYMTS-A	435	0	435
TOTAL PERSONAL SERVICES	811,517	0	811,517
53 2110 LEGAL SERVICES	300	0	300
53 2170 ADMINISTRATIVE SERVICES	3,824	0	3,824
53 2199 CONTRACTUAL SERVICES	2,624	0	2,624
53 2400 MAINTENANCE AGREEMENTS	15,524	0	15,524
53 2500 RENTAL/LEASE	19,328	-1,500	17,828
53 2700 TRAVEL AND OTHER EMPL	12,388	-1,567	10,821
53 2800 COMMUNICATIONS	26,639	-1,094	25,545
53 2900	1,200	0	1,200
TOTAL PURCHASED SERVICES	81,827	-4,161	77,666
53 3100 GENERAL ADMIN SUPPLIES	7,155	0	7,155
53 3400	19	0	19
53 3900 OTHER MATERIALS & SUPPLI	3,447	-79	3,368
TOTAL SUPPLIES	10,621	-79	10,542
53 4500	6,485	161	6,646
TOTAL PROPERTY, PLANT & EQUIPMT	6,485	161	6,646
53 5800 OTHER EXPENSES & ADJ	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMENT	200	0	200
53 6100 RAPE VICTIM ASSISTANCE	1,336,500	0	1,336,500
53 6101 VICTIM COMPENSATION	9,413,366	0	9,413,366
TOTAL AID & PUBLIC ASSISTANCE	10,749,866	0	10,749,866
53 71GR GRANT RESERVE	170,175	0	170,175
TOTAL RESERVES	170,175	0	170,175

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14550 DEPT OF PUBLIC SAFETY
1115 Victim Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	11,830,691	-4,079	11,826,612

ESTIMATED RECEIPTS			

43 8116 MP GR HM TRANSFER	641,147	0	641,147
53 88J1 BYRNE JUSTICE ASST GRANT	4,776,599	-4,776,599	0
53 88V1	0	4,776,599	4,776,599

TOTAL RECEIPTS	5,417,746	0	5,417,746

NET APPROPRIATION	6,412,945	-4,079	6,408,866

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14550 DEPT OF PUBLIC SAFETY
1170 Governor's Crime Comm

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	92,647	0	92,647
53 1211 SPA-REG SALARIES-APPRO	384,005	0	384,005
53 1212 SPA-REG SALARIES-RECPT	1,427,919	0	1,427,919
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,959	0	3,959
53 1462 EPA&SPA-LONGVTY PAY-REC	34,255	0	34,255
53 1511 SOCIAL SEC CONTRIB-APPRO	37,350	0	37,350
53 1512 SOCIAL SEC CONTRIB-RECPT	111,530	0	111,530
53 1521 REG RETIRE CONTRIB-APPRO	46,961	0	46,961
53 1522 REG RETIRE CONTRIB-RECPT	153,865	0	153,865
53 1561 MED INS CONTRIB-APPRO	44,362	0	44,362
53 1562 MED INS CONTRIB-RECPTS	132,678	0	132,678
53 1631 WRKER COMP-MED PAYMENTS	261	0	261
53 1651 COMPENSATION-BD MEMBERS	3,452	0	3,452
TOTAL PERSONAL SERVICES	2,473,244	0	2,473,244
53 2110 LEGAL SERVICES	1,000	0	1,000
53 2170 ADMINISTRATIVE SERVICES	95,803	0	95,803
53 2181 FOOD SER AGREEMENT	30,000	0	30,000
53 2185 WASTE REM/RECY SER AGREE	2,000	0	2,000
53 2199 CONTRACTUAL SERVICES	895,141	0	895,141
53 2300 REPAIR SERVICES	3,049	0	3,049
53 2400 MAINTENANCE AGREEMENTS	74,100	0	74,100
53 2500 RENTAL/LEASE	263,303	0	263,303
53 2700 TRAVEL AND OTHER EMPL	199,329	0	199,329
53 2800 COMMUNICATIONS	119,992	0	119,992
53 2900	35,789	0	35,789
TOTAL PURCHASED SERVICES	1,719,506	0	1,719,506
53 3100 GENERAL ADMIN SUPPLIES	25,061	0	25,061
53 3400	4,862	0	4,862
53 3700	59,768	0	59,768
53 3900 OTHER MATERIALS & SUPPLI	12,018	0	12,018
TOTAL SUPPLIES	101,709	0	101,709
53 4500	64,000	0	64,000
53 4700	28,144	0	28,144
TOTAL PROPERTY, PLANT & EQUIPMT	92,144	0	92,144
53 5600	1,395	0	1,395
53 5800 OTHER EXPENSES & ADJ	10,800	0	10,800
53 5900 OTHER EXPENSES	10,083	0	10,083
TOTAL OTHER EXPENSES & ADJUSTMENT	22,278	0	22,278

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14550 DEPT OF PUBLIC SAFETY
1170 Governor's Crime Comm

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 6JAE EASTERN PSN ANTI-GANG NG	50,000	-50,000	0
53 6JAW MIDDLE PSN ANTI-GANG GOV	90,000	-90,000	0
53 6JK4 VAWA RURAL DOMEST 04/NG	461,884	-461,884	0
53 6J01 AID TO NON GOVERNMENTAL	16,541,482	601,884	17,143,366
53 69AE WEST PSN ANTI-GANG NGOV	110,000	-110,000	0
53 69AM EASTERN PSN ANTI-GANG NG	280,000	-280,000	0
53 69AW WEST PSN ANTI-GANG GOV	146,000	-146,000	0
53 69JA FOREN DNA CAP ENHCMNT	88,861	-88,861	0
53 6902 AID TO GOVERNMENTAL	16,151,294	1,134,116	17,285,410
53 6951 DOJ-NC ELECTRONIC MTRNG	471,310	-471,310	0
53 6974 DRUG ENF GRANT 2004	37,945	-37,945	0
TOTAL AID & PUBLIC ASSISTANCE	34,428,776	0	34,428,776
53 71GR GRANT RESERVE	1,110,904	0	1,110,904
TOTAL RESERVES	1,110,904	0	1,110,904
TOTAL REQUIREMENTS	39,948,561	0	39,948,561
ESTIMATED RECEIPTS			
43 8107 TRANSFER FROM 24555	9,233,182	24,087,499	33,320,681
43 8170 JAG	0	280,000	280,000
53 88AC NCHIP GRANT	100,000	-100,000	0
53 88AD WAKE/DURHAM PREV PARTN F	1,053,913	-1,053,913	0
53 88AE EASTERN PSN ANTI-GANG	160,000	-160,000	0
53 88AW WESTERN PSN ANTI-GANG	246,000	-246,000	0
53 88JA COVERDELL	0	88,861	88,861
53 88JD	0	2,544,845	2,544,845
53 88JL PSN GRANTS	0	406,000	406,000
53 88JP STATE JUSTICE STATISTICS	0	86,396	86,396
53 88J0 DPT OJ JSTCE-JJDP-16-540	5,404,299	-5,231,762	172,537
53 88J1 BYRNE JUSTICE ASST GRANT	20,199,945	-20,199,945	0
53 88J2 DPT OF JUSTICE JJDP	186,396	-41,955	144,441
53 88J6 NCHIP	0	100,000	100,000
53 88J7 VAWA FORMULA	0	765,647	765,647
53 88J9 FORENSIC DNA BACKLOG	0	1,269,094	1,269,094
53 8826 DNA CAPACITY USDOJ 04	88,861	-88,861	0
53 8827 DNA CAPACITY USDOJ 04	1,269,094	-1,269,094	0
53 8831 DOJ DRUG ENFORCEMNT	303,618	-303,618	0
53 8844 VAWA-RURAL DOMESTIC VIOL	461,884	-461,884	0
53 8851 NC ELECTRONIC MONITORING	471,310	-471,310	0
TOTAL RECEIPTS	39,178,502	0	39,178,502

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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14550 DEPT OF PUBLIC SAFETY
1170 Governor's Crime Comm

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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NET APPROPRIATION	770,059	0	770,059
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14550 DEPT OF PUBLIC SAFETY
1210 Youth Detention Ctr

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	83,475	0	83,475
53 1211 SPA-REG SALARIES-APPRO	6,947,904	-729,761	6,218,143
53 1212 SPA-REG SALARIES-RECPT	2,049,251	0	2,049,251
53 1411 OT PAY - APPROPRIATED	153,618	0	153,618
53 1421 HOLIDAY PAY - APPRO	35,860	0	35,860
53 1431 SHIFT PREM PAY - APPRO	183,193	0	183,193
53 1461 EPA&SPA-LONGVTY PAY-APPR	83,716	-40,911	42,805
53 1511 SOCIAL SEC CONTRIB-APPRO	621,630	-55,827	565,803
53 1512 SOCIAL SEC CONTRIB-RECPT	159,626	0	159,626
53 1521 REG RETIRE CONTRIB-APPRO	847,661	-76,698	770,963
53 1522 REG RETIRE CONTRIB-RECPT	181,282	0	181,282
53 1561 MED INS CONTRIB-APPRO	1,027,143	-103,509	923,634
53 1562 MED INS CONTRIB-RECPTS	261,890	0	261,890
53 1576 FLEXIBLE SPENDING SAV AC	2,165	0	2,165
53 1631 WRKER COMP-MED PAYMENTS	32,126	0	32,126
TOTAL PERSONAL SERVICES	12,670,540	-1,006,706	11,663,834
53 2132 OTHER PROVIDED MED SER	20,000	-20,000	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	3,824	0	3,824
53 2143 LAN SUPPORT SERVICES	49,254	-40,757	8,497
53 2144 PC/PRINTER SUPPORT SVC	41,434	-35,399	6,035
53 2145 SERVER SUPPORT SERVICES	18,552	-12,709	5,843
53 2170 ADMINISTRATIVE SERVICES	2,200	0	2,200
53 2181 FOOD SER AGREEMENT	116,461	0	116,461
53 2182 LAUNDRY SER AGREEMENT	47,553	0	47,553
53 2184 JANITORIAL SERV.AGREEMNT	8,506	0	8,506
53 2185 WASTE REM/RECY SER AGREE	30,029	0	30,029
53 2187 PEST CONTROL	6,600	0	6,600
53 2188 LAWNS & GROUNDS SER AGRE	19,000	0	19,000
53 2199 CONTRACTUAL SERVICES	3,268	0	3,268
53 2200 UTILITY/ENERGERY SERVICES	329,000	-9,177	319,823
53 2300 REPAIR SERVICES	139,590	-30,934	108,656
53 2400 MAINTENANCE AGREEMENTS	15,500	0	15,500
53 2500 RENTAL/LEASE	15,429	0	15,429
53 2700 TRAVEL AND OTHER EMPL	486,350	-45,341	441,009
53 2800 COMMUNICATIONS	202,501	0	202,501
53 2900	7,200	0	7,200
TOTAL PURCHASED SERVICES	1,562,251	-194,317	1,367,934
53 3100 GENERAL ADMIN SUPPLIES	33,340	0	33,340
53 3200 FACILITY HARDWARE SUP	83,769	-6,342	77,427
53 3300 VEHICLE/EQUIPMENT OPER	21,180	0	21,180
53 3400	527,136	-27,000	500,136
53 3500	12,653	0	12,653
53 3900 OTHER MATERIALS & SUPPLI	22,500	0	22,500
TOTAL SUPPLIES	700,578	-33,342	667,236

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14550 DEPT OF PUBLIC SAFETY
 1210 Youth Detention Ctr

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 4500	101,369	-15,532	85,837

TOTAL PROPERTY, PLANT & EQUIPMT	101,369	-15,532	85,837

53 5100 LEGAL, LICENSE & PERMIT	1,565	0	1,565
53 5800 OTHER EXPENSES & ADJ	44,410	0	44,410
53 5900 OTHER EXPENSES	1,076	0	1,076

TOTAL OTHER EXPENSES & ADJUSTMENT	47,051	0	47,051

53 6502 STATE AID-CJPP IMPLEMT	1,620,000	0	1,620,000
53 6503 STATE SHARE IN COUNTY	553,378	0	553,378
53 6504 AID TO COUNTY PASS THRU	298,364	0	298,364
53 6901 AID TO CITIES AND TOWNS	10,439	0	10,439

TOTAL AID & PUBLIC ASSISTANCE	2,482,181	0	2,482,181

TOTAL REQUIREMENTS	17,563,970	-1,249,897	16,314,073

ESTIMATED RECEIPTS			

43 2202 DETENTION RECEIPTS	6,972,028	0	6,972,028
43 2203 DET CTY PASS THRU RECPTS	298,364	0	298,364
43 25P0 DPI	294,722	0	294,722
43 4150 FOOD & VENDING SVC	1,909	0	1,909
43 4320 SALE OF SURPLUS PROPERTY	3,800	0	3,800

TOTAL RECEIPTS	7,570,823	0	7,570,823

NET APPROPRIATION	9,993,147	-1,249,897	8,743,250

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14550 DEPT OF PUBLIC SAFETY
1220 Youth Development Ctr

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	626,060	-60,385	565,675
53 1151 EPA-TEACH SALARIES-APPRO	0	94,037	94,037
53 1211 SPA-REG SALARIES-APPRO	24,642,605	-2,687,585	21,955,020
53 1231 LEO SALARIES-APPRO	64,826	-64,826	0
53 1254 SPA TEACHING SUPPLEMENT	0	3,574	3,574
53 1411 OT PAY - APPROPRIATED	563,393	-67,603	495,790
53 1421 HOLIDAY PAY - APPRO	176,452	-21,174	155,278
53 1431 SHIFT PREM PAY - APPRO	609,265	-73,112	536,153
53 1461 EPA&SPA-LONGVTY PAY-APPR	500,872	-85,149	415,723
53 1511 SOCIAL SEC CONTRIB-APPRO	1,980,512	-207,713	1,772,799
53 1521 REG RETIRE CONTRIB-APPRO	2,680,045	-275,042	2,405,003
53 1531 LEO RETIRE CONTRIB-APPRO	10,413	-10,413	0
53 1561 MED INS CONTRIB-APPRO	3,459,082	-409,107	3,049,975
53 1572 UNEMP COMP PAYMNTS TO ES	392	0	392
53 1625 ST DISABIL-UNDESIG/UNIV	22,780	0	22,780
53 1627 SHORT-TERM DISAB PYMTS-A	17,316	0	17,316
53 1631 WRKER COMP-MED PAYMENTS	402,437	-48,292	354,145
53 1632 WRKER COMP-TEMP DIS PAYM	271,185	-32,542	238,643
53 1639 OTHER WORKERS COMP COSTS	52,405	0	52,405
TOTAL PERSONAL SERVICES	36,080,040	-3,945,332	32,134,708
53 2131 HOSPITAL PROVIDED MED SER	0	33,753	33,753
53 2132 OTHER PROVIDED MED SER	30,000	284,832	314,832
53 2143 LAN SUPPORT SERVICES	156,749	-41,351	115,398
53 2144 PC/PRINTER SUPPORT SVC	567,088	-182,430	384,658
53 2145 SERVER SUPPORT SERVICES	72,688	-19,459	53,229
53 2181 FOOD SER AGREEMENT	309,351	-49,922	259,429
53 2182 LAUNDRY SER AGREEMENT	60,000	-7,200	52,800
53 2185 WASTE REM/RECY SER AGREE	101,482	-9,658	91,824
53 2187 PEST CONTROL	20,000	-10,000	10,000
53 2188 LAWNS & GROUNDS SER AGRE	19,500	0	19,500
53 2199 CONTRACTUAL SERVICES	162,789	-1,535	161,254
53 2200 UTILITY/ENERGY SERVICES	1,243,000	-168,799	1,074,201
53 2300 REPAIR SERVICES	269,436	-134,727	134,709
53 2400 MAINTENANCE AGREEMENTS	17,000	0	17,000
53 2500 RENTAL/LEASE	45,300	0	45,300
53 2700 TRAVEL AND OTHER EMPL	275,500	-30,660	244,840
53 2800 COMMUNICATIONS	500,600	-59,222	441,378
53 2900	41,200	-4,344	36,856
TOTAL PURCHASED SERVICES	3,891,683	-400,722	3,490,961
53 3100 GENERAL ADMIN SUPPLIES	131,780	-12,111	119,669
53 3200 FACILITY HARDWARE SUP	240,000	-21,220	218,780
53 3300 VEHICLE/EQUIPMENT OPER	67,000	-40,000	27,000
53 3400	940,000	0	940,000
53 3500	230,000	-3	229,997

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14550 DEPT OF PUBLIC SAFETY
1220 Youth Development Ctr

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3600	0	108,000	108,000
53 3700	0	18,077	18,077
53 3900 OTHER MATERIALS & SUPPLI	37,009	0	37,009

TOTAL SUPPLIES	1,645,789	52,743	1,698,532

53 4500	120,000	-115,850	4,150
53 4600	0	25,368	25,368
53 4700	20,000	0	20,000

TOTAL PROPERTY, PLANT & EQUIPMT	140,000	-90,482	49,518

53 5100 LEGAL, LICENSE & PERMIT	10,000	0	10,000
53 5800 OTHER EXPENSES & ADJ	13,520	25,166	38,686
53 5900 OTHER EXPENSES	20,000	0	20,000

TOTAL OTHER EXPENSES & ADJUSTMENT	43,520	25,166	68,686

53 7111 RES-MANAGEMENT FLEX	0	-2,113,495	-2,113,495
53 7113 RESERVE-GUILFORD	0	-2,697,856	-2,697,856
53 7114 RESERVES - STATE	0	-1,707,982	-1,707,982
53 7130 DILLON RENOATION 11-12	0	0	0
53 7131 JACKSON RENOVATION 11-12	0	0	0

TOTAL RESERVES	0	-6,519,333	-6,519,333

TOTAL REQUIREMENTS	41,801,032	-10,877,960	30,923,072

ESTIMATED RECEIPTS			

43 25P0 DPI	507,723	0	507,723
43 4150 FOOD & VENDING SVC	11,000	0	11,000
43 4320 SALE OF SURPLUS PROPERTY	2,300	0	2,300

TOTAL RECEIPTS	521,023	0	521,023

NET APPROPRIATION	41,280,009	-10,877,960	30,402,049

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14550 DEPT OF PUBLIC SAFETY
1225 Youth Treatment Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	108,493	0	108,493
53 1211 SPA-REG SALARIES-APPRO	2,380,088	-616,813	1,763,275
53 1421 HOLIDAY PAY - APPRO	5,000	-5,000	0
53 1431 SHIFT PREM PAY - APPRO	11,454	0	11,454
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,490	-6,129	30,361
53 1511 SOCIAL SEC CONTRIB-APPRO	192,338	-47,187	145,151
53 1521 REG RETIRE CONTRIB-APPRO	264,245	-64,828	199,417
53 1561 MED INS CONTRIB-APPRO	264,934	-88,722	176,212
TOTAL PERSONAL SERVICES	3,263,042	-828,679	2,434,363
53 2131 HOSPITAL PROVIDED MED SER	310,450	-71,007	239,443
53 2132 OTHER PROVIDED MED SER	2,532,369	-578,712	1,953,657
53 2143 LAN SUPPORT SERVICES	6,290	-1,950	4,340
53 2144 PC/PRINTER SUPPORT SVC	27,750	-8,603	19,147
53 2145 SERVER SUPPORT SERVICES	2,960	-918	2,042
53 2183 LABORATORY SERV.AGREEMNT	1,871	0	1,871
53 2185 WASTE REM/RECY SER AGREE	14,000	-12,520	1,480
53 2199 CONTRACTUAL SERVICES	54,959	-27,200	27,759
53 2200 UTILITY/ENERGERY SERVICES	8,492	-7,065	1,427
53 2300 REPAIR SERVICES	1,280	-1,280	0
53 2500 RENTAL/LEASE	13,800	-10,000	3,800
53 2700 TRAVEL AND OTHER EMPL	22,100	-5,000	17,100
53 2800 COMMUNICATIONS	18,772	-11,778	6,994
TOTAL PURCHASED SERVICES	3,015,093	-736,033	2,279,060
53 3100 GENERAL ADMIN SUPPLIES	10,000	-4,440	5,560
53 3200 FACILITY HARDWARE SUP	300	0	300
53 3300 VEHICLE/EQUIPMENT OPER	4,000	-4,000	0
53 3400	10,000	-10,000	0
53 3500	3,000	-3,000	0
53 3600	665,632	-187,876	477,756
53 3900 OTHER MATERIALS & SUPPLI	300	0	300
TOTAL SUPPLIES	693,232	-209,316	483,916
53 4500	35,450	-35,000	450
TOTAL PROPERTY, PLANT & EQUIPMT	35,450	-35,000	450
53 5100 LEGAL, LICENSE & PERMIT	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,000	0	1,000
TOTAL REQUIREMENTS	7,007,817	-1,809,028	5,198,789

BI233

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

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14550 DEPT OF PUBLIC SAFETY
1225 Youth Treatment Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	7,007,817	-1,809,028	5,198,789
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14550 DEPT OF PUBLIC SAFETY
1226 Youth Education Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	92,000	-92,000	0
53 1151 EPA-TEACH SALARIES-APPRO	5,900,208	-886,939	5,013,269
53 1152 EPA-TEACH SALARIES-RECPT	0	326,412	326,412
53 1211 SPA-REG SALARIES-APPRO	375,738	-123,299	252,439
53 1212 SPA-REG SALARIES-RECPT	0	178,149	178,149
53 1252 SPA-TEACH SALARIES-APPRO	0	70,000	70,000
53 1254 SPA TEACHING SUPPLEMENT	263,276	-3,574	259,702
53 1255 SPA TEACHING SUPPLE-REC	0	20,700	20,700
53 1462 EPA&SPA-LONGVTY PAY-REC	0	7,500	7,500
53 1511 SOCIAL SEC CONTRIB-APPRO	507,287	-84,596	422,691
53 1512 SOCIAL SEC CONTRIB-RECPT	0	47,269	47,269
53 1521 REG RETIRE CONTRIB-APPRO	696,941	-116,224	580,717
53 1522 REG RETIRE CONTRIB-RECPT	0	61,585	61,585
53 1561 MED INS CONTRIB-APPRO	473,184	-88,722	384,462
53 1562 MED INS CONTRIB-RECPTS	0	49,645	49,645
53 1576 FLEXIBLE SPENDING SAV AC	0	600	600
TOTAL PERSONAL SERVICES	8,308,634	-633,494	7,675,140
53 2199 CONTRACTUAL SERVICES	60,000	208,827	268,827
53 2500 RENTAL/LEASE	0	13,000	13,000
53 2700 TRAVEL AND OTHER EMPL	18,094	85,818	103,912
53 2800 COMMUNICATIONS	930	7,297	8,227
53 2900	400	44,500	44,900
TOTAL PURCHASED SERVICES	79,424	359,442	438,866
53 3100 GENERAL ADMIN SUPPLIES	26,841	-2,000	24,841
53 3200 FACILITY HARDWARE SUP	419	0	419
53 3400	0	2,200	2,200
53 3700	107,050	43,127	150,177
TOTAL SUPPLIES	134,310	43,327	177,637
53 4500	39,299	25,003	64,302
53 4600	141,942	-120,868	21,074
53 4700	1,756	4,585	6,341
TOTAL PROPERTY, PLANT & EQUIPMT	182,997	-91,280	91,717
53 5800 OTHER EXPENSES & ADJ	113,400	8,213	121,613
TOTAL OTHER EXPENSES & ADJUSTMENT	113,400	8,213	121,613
53 7113 RESERVE-GUILFORD	0	-466,908	-466,908
TOTAL RESERVES	0	-466,908	-466,908

14550 DEPT OF PUBLIC SAFETY
1226 Youth Education Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	8,818,765	-780,700	8,038,065

ESTIMATED RECEIPTS			

43 2530 DPI EDUCATION GRANTS	32,279	1,264,128	1,296,407
43 7300 INDIRECT(OVERHD) COST RE	0	10,342	10,342

TOTAL RECEIPTS	32,279	1,274,470	1,306,749

NET APPROPRIATION	8,786,486	-2,055,170	6,731,316

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14550 DEPT OF PUBLIC SAFETY
1230 Community Program Svcs

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	106,787	0	106,787
53 1211 SPA-REG SALARIES-APPRO	1,068,992	-40,000	1,028,992
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,967	-1,388	3,579
53 1511 SOCIAL SEC CONTRIB-APPRO	88,816	-3,060	85,756
53 1521 REG RETIRE CONTRIB-APPRO	137,124	-4,205	132,919
53 1561 MED INS CONTRIB-APPRO	100,583	-4,929	95,654
TOTAL PERSONAL SERVICES	1,507,269	-53,582	1,453,687
53 2199 CONTRACTUAL SERVICES	14,893,194	0	14,893,194
53 2200 UTILITY/ENERGERY SERVICES	3,845	-1,000	2,845
53 2300 REPAIR SERVICES	16,135	-6,135	10,000
53 2400 MAINTENANCE AGREEMENTS	1,025	0	1,025
53 2500 RENTAL/LEASE	1,029	0	1,029
53 2700 TRAVEL AND OTHER EMPL	69,225	0	69,225
53 2800 COMMUNICATIONS	14,375	0	14,375
TOTAL PURCHASED SERVICES	14,998,828	-7,135	14,991,693
53 3100 GENERAL ADMIN SUPPLIES	5,362	0	5,362
53 3300 VEHICLE/EQUIPMENT OPER	500	0	500
53 3700	170	0	170
TOTAL SUPPLIES	6,032	0	6,032
53 4500	275	0	275
TOTAL PROPERTY, PLANT & EQUIPMT	275	0	275
53 5100 LEGAL, LICENSE & PERMIT	300	0	300
53 5800 OTHER EXPENSES & ADJ	2,200	0	2,200
TOTAL OTHER EXPENSES & ADJUSTMENT	2,500	0	2,500
53 6G96 JUVENILE ASSESSMENT CTR	124,075	-124,075	0
53 6G97 PROJECT CHALLENGE	121,600	-121,600	0
53 6301 JCPC AID TO COUNTIES	10,983	0	10,983
53 6302 JCPC DEMONSTRATION PROJ	40,003	0	40,003
TOTAL AID & PUBLIC ASSISTANCE	296,661	-245,675	50,986
TOTAL REQUIREMENTS	16,811,565	-306,392	16,505,173

14550 DEPT OF PUBLIC SAFETY
1230 Community Program Svcs

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

53 8301 GENERAL PY REIMBURSEMENT	298,078	0	298,078

TOTAL RECEIPTS	298,078	0	298,078

NET APPROPRIATION	16,513,487	-306,392	16,207,095

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14550 DEPT OF PUBLIC SAFETY
1240 JCPC Grants Mgmt. Sys

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 6301 JCPC AID TO COUNTIES	21,984,234	0	21,984,234
53 6302 JCPC DEMONSTRATION PROJ	709,997	0	709,997
TOTAL AID & PUBLIC ASSISTANCE	22,694,231	0	22,694,231
TOTAL REQUIREMENTS	22,694,231	0	22,694,231
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	22,694,231	0	22,694,231

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14550 DEPT OF PUBLIC SAFETY
1250 Juvenile Court Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	432,189	0	432,189
53 1211 SPA-REG SALARIES-APPRO	23,153,101	-1,858,508	21,294,593
53 1212 SPA-REG SALARIES-RECPT	50,755	0	50,755
53 1411 OT PAY - APPROPRIATED	7,454	0	7,454
53 1421 HOLIDAY PAY - APPRO	4,972	0	4,972
53 1441 CALBK/STBY PREM PAY-APP	3,043	0	3,043
53 1461 EPA&SPA-LONGVTY PAY-APPR	375,367	-32,094	343,273
53 1511 SOCIAL SEC CONTRIB-APPRO	1,822,183	-142,177	1,680,006
53 1512 SOCIAL SEC CONTRIB-RECPT	3,883	0	3,883
53 1521 REG RETIRE CONTRIB-APPRO	2,565,898	-195,330	2,370,568
53 1522 REG RETIRE CONTRIB-RECPT	5,334	0	5,334
53 1561 MED INS CONTRIB-APPRO	2,846,034	-231,663	2,614,371
53 1562 MED INS CONTRIB-RECPTS	4,929	0	4,929
53 1575 EMPLOYEE ASSISTANCE PROG	2,754	0	2,754
53 1576 FLEXIBLE SPENDING SAV AC	13,197	0	13,197
53 1627 SHORT-TERM DISAB PYMTS-A	24,289	0	24,289
53 1631 WRKER COMP-MED PAYMENTS	69,081	0	69,081
53 1632 WRKER COMP-TEMP DIS PAYM	32,612	0	32,612
53 1633 WRKER COMP-PERM DIS PAYM	18,777	0	18,777
53 1639 OTHER WORKERS COMP COSTS	7,547	0	7,547
TOTAL PERSONAL SERVICES	31,443,399	-2,459,772	28,983,627
53 2143 LAN SUPPORT SERVICES	99,301	-44,269	55,032
53 2144 PC/PRINTER SUPPORT SVC	388,881	-195,303	193,578
53 2145 SERVER SUPPORT SERVICES	51,664	-20,831	30,833
53 2170 ADMINISTRATIVE SERVICES	12,528	0	12,528
53 2199 CONTRACTUAL SERVICES	75,000	0	75,000
53 2200 UTILITY/ENERGY SERVICES	4,760	-4,760	0
53 2300 REPAIR SERVICES	4,225	-4,225	0
53 2400 MAINTENANCE AGREEMENTS	20,603	0	20,603
53 2500 RENTAL/LEASE	206,981	0	206,981
53 2700 TRAVEL AND OTHER EMPL	1,475,992	0	1,475,992
53 2800 COMMUNICATIONS	795,844	0	795,844
53 2900	7,430	0	7,430
TOTAL PURCHASED SERVICES	3,143,209	-269,388	2,873,821
53 3100 GENERAL ADMIN SUPPLIES	55,276	0	55,276
53 3600	4,945	0	4,945
TOTAL SUPPLIES	60,221	0	60,221
53 4500	13,584	-13,584	0
TOTAL PROPERTY, PLANT & EQUIPMT	13,584	-13,584	0
53 5100 LEGAL, LICENSE & PERMIT	640	0	640

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14550 DEPT OF PUBLIC SAFETY
 1250 Juvenile Court Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5800 OTHER EXPENSES & ADJ	202	0	202
53 5900 OTHER EXPENSES	157	0	157

TOTAL OTHER EXPENSES & ADJUSTMENT	999	0	999

TOTAL REQUIREMENTS	34,661,412	-2,742,744	31,918,668

ESTIMATED RECEIPTS			

43 8113 TRANSFER FROM DHHS	112,288	0	112,288

TOTAL RECEIPTS	112,288	0	112,288

NET APPROPRIATION	34,549,124	-2,742,744	31,806,380

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14550 DEPT OF PUBLIC SAFETY
1305 PRISON MANAGEMENT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1151 EPA-TEACH SALARIES-APPRO	214,151	0	214,151
53 1211 SPA-REG SALARIES-APPRO	8,124,416	-19,810	8,104,606
53 1311 REG(N S) TEMP WAGES-APPR	25,000	0	25,000
53 1411 OT PAY - APPROPRIATED	18,217	-6,622	11,595
53 1421 HOLIDAY PAY - APPRO	3,293	-948	2,345
53 1431 SHIFT PREM PAY - APPRO	5,384	0	5,384
53 1441 CALLBK/STBY PREM PAY-APP	18,945	0	18,945
53 1461 EPA&SPA-LONGVTY PAY-APPR	209,118	-31,994	177,124
53 1511 SOCIAL SEC CONTRIB-APPRO	654,951	-1,515	653,436
53 1521 REG RETIRE CONTRIB-APPRO	905,398	-4,301	901,097
53 1561 MED INS CONTRIB-APPRO	800,941	-2,465	798,476
53 1627 SHORT-TERM DISAB PYMTS-A	16,109	0	16,109
TOTAL PERSONAL SERVICES	10,995,923	-67,655	10,928,268
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	72	0	72
53 2185 WASTE REM/RECY SER AGREE	5,906	0	5,906
53 2187 PEST CONTROL	2,120	0	2,120
53 2200 UTILITY/ENERGY SERVICES	2,550	0	2,550
53 2300 REPAIR SERVICES	9,888	0	9,888
53 2400 MAINTENANCE AGREEMENTS	34,828	0	34,828
53 2500 RENTAL/LEASE	513,329	0	513,329
53 2700 TRAVEL AND OTHER EMPL	43,658	-9,494	34,164
53 2800 COMMUNICATIONS	229,566	-52,794	176,772
53 2900	7,425	0	7,425
TOTAL PURCHASED SERVICES	849,342	-62,288	787,054
53 3100 GENERAL ADMIN SUPPLIES	133,423	-55,602	77,821
53 3200 FACILITY HARDWARE SUP	25,967	0	25,967
53 3300 VEHICLE/EQUIPMENT OPER	7,668	0	7,668
53 3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	167,158	-55,602	111,556
53 4500	164,824	11,611	176,435
53 4600	2,000	0	2,000
53 4700	5,144	0	5,144
TOTAL PROPERTY, PLANT & EQUIPMT	171,968	11,611	183,579
53 5100 LEGAL, LICENSE & PERMIT	500	0	500
53 5800 OTHER EXPENSES & ADJ	1,410	0	1,410
53 5900 OTHER EXPENSES	6,500	0	6,500
TOTAL OTHER EXPENSES & ADJUSTMENT	8,410	0	8,410

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14550 DEPT OF PUBLIC SAFETY
1305 PRISON MANAGEMENT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	12,192,801	-173,934	12,018,867

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	12,192,801	-173,934	12,018,867

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14550 DEPT OF PUBLIC SAFETY
1307 INMATE CONSTRUCTION PROG

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	345,205	0	345,205
53 1311 REG(N S) TEMP WAGES-APPR	143,187	-100,000	43,187
53 1511 SOCIAL SEC CONTRIB-APPRO	37,363	0	37,363
53 1521 REG RETIRE CONTRIB-APPRO	36,282	0	36,282
53 1561 MED INS CONTRIB-APPRO	24,645	0	24,645
TOTAL PERSONAL SERVICES	586,682	-100,000	486,682
53 2500 RENTAL/LEASE	35,112	-14,112	21,000
53 2700 TRAVEL AND OTHER EMPL	25,000	-25,000	0
53 2800 COMMUNICATIONS	3,000	0	3,000
53 2900	300	0	300
TOTAL PURCHASED SERVICES	63,412	-39,112	24,300
53 3100 GENERAL ADMIN SUPPLIES	2,800	-700	2,100
53 3200 FACILITY HARDWARE SUP	31,500	0	31,500
53 3300 VEHICLE/EQUIPMENT OPER	50,880	0	50,880
53 3500	2,100	0	2,100
TOTAL SUPPLIES	87,280	-700	86,580
53 4500	3,859	0	3,859
53 4700	875	0	875
TOTAL PROPERTY, PLANT & EQUIPMT	4,734	0	4,734
TOTAL REQUIREMENTS	742,108	-139,812	602,296
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	742,108	-139,812	602,296

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14550 DEPT OF PUBLIC SAFETY
 1310 DOP CUSTODY & SECURITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	425,308,279	-3,271,770	422,036,509
53 1212 SPA-REG SALARIES-RECPT	56,968	0	56,968
53 1311 REG(N S) TEMP WAGES-APPR	71,382	0	71,382
53 1411 OT PAY - APPROPRIATED	10,475,743	0	10,475,743
53 1412 OT PAY - RECEIPTS	1,100	0	1,100
53 1421 HOLIDAY PAY - APPRO	5,406,195	0	5,406,195
53 1422 SPA PREM P AY HOL - REC	2,321	0	2,321
53 1431 SHIFT PREM PAY - APPRO	20,408,457	0	20,408,457
53 1432 SHIFT PREM PAY-RECEIPTS	2,322	0	2,322
53 1441 CALLBK/STBY PREM PAY-APP	98,353	0	98,353
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,237,567	-1,146,251	4,091,316
53 1511 SOCIAL SEC CONTRIB-APPRO	35,252,048	-273,051	34,978,997
53 1512 SOCIAL SEC CONTRIB-RECPT	4,797	0	4,797
53 1521 REG RETIRE CONTRIB-APPRO	48,158,449	-124,181	48,034,268
53 1522 REG RETIRE CONTRIB-RECPT	4,637	0	4,637
53 1561 MED INS CONTRIB-APPRO	63,315,459	-375,029	62,940,430
53 1562 MED INS CONTRIB-RECPTS	8,314	0	8,314
53 1627 SHORT-TERM DISAB PYMTS-A	1,453,814	0	1,453,814
53 1631 WRKER COMP-MED PAYMENTS	15,286,026	0	15,286,026
TOTAL PERSONAL SERVICES	630,552,231	-5,190,282	625,361,949
53 2110 LEGAL SERVICES	106,100	0	106,100
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	357,028	-43,931	313,097
53 2182 LAUNDRY SER AGREEMENT	20,710	0	20,710
53 2185 WASTE REM/RECY SER AGREE	1,604,048	2,462	1,606,510
53 2186 SECURITY SERVICES	85,400	0	85,400
53 2187 PEST CONTROL	146,832	218	147,050
53 2199 CONTRACTUAL SERVICES	3,501,347	-750,000	2,751,347
53 2200 UTILITY/ENERGY SERVICES	47,661,396	-3,539,621	44,121,775
53 2300 REPAIR SERVICES	1,609,250	0	1,609,250
53 2400 MAINTENANCE AGREEMENTS	1,809,860	-421,070	1,388,790
53 2500 RENTAL/LEASE	4,788,331	-611,888	4,176,443
53 2700 TRAVEL AND OTHER EMPL	1,179,845	-855,956	323,889
53 2800 COMMUNICATIONS	9,370,626	-1,658,919	7,711,707
53 2900	745,353	0	745,353
TOTAL PURCHASED SERVICES	72,986,126	-7,878,705	65,107,421
53 3100 GENERAL ADMIN SUPPLIES	3,290,902	-1,156,502	2,134,400
53 3200 FACILITY HARDWARE SUP	5,506,863	-377,092	5,129,771
53 3300 VEHICLE/EQUIPMENT OPER	2,121,122	-127,043	1,994,079
53 3500	2,297,189	-518,544	1,778,645
53 3600	14,226	-1,821	12,405
53 3700	2,000	-256	1,744
53 3900 OTHER MATERIALS & SUPPLI	7,838	-1,003	6,835
TOTAL SUPPLIES	13,240,140	-2,182,261	11,057,879

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14550 DEPT OF PUBLIC SAFETY
1310 DOP CUSTODY & SECURITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 4200	49,814	50,000	99,814
53 4300	113,736	0	113,736
53 4400	691,729	149,259	840,988
53 4500	5,802,574	-830,169	4,972,405
53 4600	6,628	0	6,628
53 4700	58,366	0	58,366

TOTAL PROPERTY, PLANT & EQUIPMT	6,722,847	-630,910	6,091,937

53 5100 LEGAL, LICENSE & PERMIT	159,027	0	159,027
53 5800 OTHER EXPENSES & ADJ	96,668	0	96,668
53 5900 OTHER EXPENSES	7,030	0	7,030

TOTAL OTHER EXPENSES & ADJUSTMENT	262,725	0	262,725

53 7102 RES-2 MIN & 2 MED ADD-ON	0	5,215,991	5,215,991
53 7110 RES-CP/NCCIW MED STAFF	0	21,216,156	21,216,156

TOTAL RESERVES	0	26,432,147	26,432,147

TOTAL REQUIREMENTS	723,764,069	10,549,989	734,314,058

ESTIMATED RECEIPTS			

43 4390 SALE OF RECYCLABLES	57,997	0	57,997
43 5900 OTHER LIC, FEES, PERMITS	415,000	0	415,000
43 7118 PER DIEM COLLECTIONS	825,516	0	825,516
43 7995 OTHER MISC REV-GENERAL	52,575	0	52,575
53 8306 DOT INMATE LABOR	2,260,000	0	2,260,000
53 8307 REIMB FROM WORK RELEASE	399,693	0	399,693
53 8308 REIM FR CULTURAL RESOURC	85,121	0	85,121
53 88JM SCAAP	0	1,409,041	1,409,041
53 88J2 DPT OF JUSTICE JJDP	1,409,041	-1,409,041	0

TOTAL RECEIPTS	5,504,943	0	5,504,943

NET APPROPRIATION	718,259,126	10,549,989	728,809,115

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14550 DEPT OF PUBLIC SAFETY
 1313 DOP BRIDGE PROGRAM

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	207,821	-207,821	0
53 1411 OT PAY - APPROPRIATED	16,887	-16,887	0
53 1421 HOLIDAY PAY - APPRO	989	-989	0
53 1431 SHIFT PREM PAY - APPRO	2,609	-2,609	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,179	-1,179	0
53 1511 SOCIAL SEC CONTRIB-APPRO	17,556	-17,556	0
53 1521 REG RETIRE CONTRIB-APPRO	24,119	-24,119	0
53 1561 MED INS CONTRIB-APPRO	34,503	-34,503	0
TOTAL PERSONAL SERVICES	305,663	-305,663	0
53 2800 COMMUNICATIONS	1,200	-1,200	0
TOTAL PURCHASED SERVICES	1,200	-1,200	0
53 3100 GENERAL ADMIN SUPPLIES	700	-700	0
53 3300 VEHICLE/EQUIPMENT OPER	1,700	-1,700	0
53 3500	2,500	-2,500	0
TOTAL SUPPLIES	4,900	-4,900	0
TOTAL REQUIREMENTS	311,763	-311,763	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	311,763	-311,763	0

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14550 DEPT OF PUBLIC SAFETY
 1314 DOP ROAD SQ & LITTER CR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	6,343,636	0	6,343,636
53 1411 OT PAY - APPROPRIATED	10,000	0	10,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	100,000	0	100,000
53 1511 SOCIAL SEC CONTRIB-APPRO	493,703	0	493,703
53 1521 REG RETIRE CONTRIB-APPRO	678,277	0	678,277
53 1561 MED INS CONTRIB-APPRO	1,005,516	0	1,005,516
TOTAL PERSONAL SERVICES	8,631,132	0	8,631,132
53 2800 COMMUNICATIONS	13,950	0	13,950
TOTAL PURCHASED SERVICES	13,950	0	13,950
53 3100 GENERAL ADMIN SUPPLIES	35,340	0	35,340
53 3300 VEHICLE/EQUIPMENT OPER	359,578	0	359,578
TOTAL SUPPLIES	394,918	0	394,918
TOTAL REQUIREMENTS	9,040,000	0	9,040,000
ESTIMATED RECEIPTS			
53 8306 DOT INMATE LABOR	9,040,000	0	9,040,000
TOTAL RECEIPTS	9,040,000	0	9,040,000
NET APPROPRIATION	0	0	0

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14550 DEPT OF PUBLIC SAFETY
1316 DOP CENTER FOR COM TRANS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2199 CONTRACTUAL SERVICES	472,472	0	472,472

TOTAL PURCHASED SERVICES	472,472	0	472,472

TOTAL REQUIREMENTS	472,472	0	472,472

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	472,472	0	472,472

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14550 DEPT OF PUBLIC SAFETY
1318 DOP GANG UNIT MGMT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	342,020	0	342,020
53 1421 HOLIDAY PAY - APPRO	500	0	500
53 1431 SHIFT PREM PAY - APPRO	800	0	800
53 1441 CALLBK/STBY PREM PAY-APP	1,200	-965	235
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,748	0	5,748
53 1511 SOCIAL SEC CONTRIB-APPRO	26,665	0	26,665
53 1521 REG RETIRE CONTRIB-APPRO	36,635	0	36,635
53 1561 MED INS CONTRIB-APPRO	44,361	0	44,361
TOTAL PERSONAL SERVICES	457,929	-965	456,964
TOTAL REQUIREMENTS	457,929	-965	456,964

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	457,929	-965	456,964
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14550 DEPT OF PUBLIC SAFETY
1320 DOP FOOD SERV & CLEANING

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	16,386,946	-59,004	16,327,942
53 1311 REG(N S) TEMP WAGES-APPR	150,000	-110,000	40,000
53 1411 OT PAY - APPROPRIATED	374,291	-61,065	313,226
53 1421 HOLIDAY PAY - APPRO	213,528	0	213,528
53 1431 SHIFT PREM PAY - APPRO	687,866	0	687,866
53 1461 EPA&SPA-LONGVTY PAY-APPR	191,427	-48,004	143,423
53 1511 SOCIAL SEC CONTRIB-APPRO	1,357,729	-4,514	1,353,215
53 1521 REG RETIRE CONTRIB-APPRO	1,880,065	-12,450	1,867,615
53 1561 MED INS CONTRIB-APPRO	2,389,708	-9,858	2,379,850
53 1627 SHORT-TERM DISAB PYMTS-A	72,320	0	72,320
TOTAL PERSONAL SERVICES	23,703,880	-304,895	23,398,985
53 2185 WASTE REM/RECY SER AGREE	201,500	-7,153	194,347
53 2300 REPAIR SERVICES	158,400	0	158,400
53 2400 MAINTENANCE AGREEMENTS	42,053	0	42,053
53 2500 RENTAL/LEASE	349,890	0	349,890
TOTAL PURCHASED SERVICES	751,843	-7,153	744,690
53 3200 FACILITY HARDWARE SUP	6,759,932	-607,198	6,152,734
53 3400	42,332,376	-1,285,809	41,046,567
TOTAL SUPPLIES	49,092,308	-1,893,007	47,199,301
53 4500	1,687,957	0	1,687,957
TOTAL PROPERTY, PLANT & EQUIPMT	1,687,957	0	1,687,957
53 5800 OTHER EXPENSES & ADJ	318,634	0	318,634
TOTAL OTHER EXPENSES & ADJUSTMENT	318,634	0	318,634
53 7102 RES-2 MIN & 2 MED ADD-ON	0	1,209,469	1,209,469
53 7110 RES-CP/NCCIW MED STAFF	0	1,066,561	1,066,561
TOTAL RESERVES	0	2,276,030	2,276,030
53 8109 TRANSFER TO 74550	201,600	0	201,600
TOTAL INTRAGOVERNMENTAL TRANSACTN	201,600	0	201,600
TOTAL REQUIREMENTS	75,756,222	70,975	75,827,197

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14550 DEPT OF PUBLIC SAFETY
1320 DOP FOOD SERV & CLEANING

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 25P0 DPI	1,461,343	0	1,461,343
43 4150 FOOD & VENDING SVC	1,045,760	0	1,045,760
43 7118 PER DIEM COLLECTIONS	459,895	0	459,895
43 8105 TRANSFER FROM 24553	708,103	0	708,103
43 8109 TRANSFER FROM 74550	2,060,000	0	2,060,000
53 8307 REIMB FROM WORK RELEASE	4,147,230	0	4,147,230

TOTAL RECEIPTS	9,882,331	0	9,882,331

NET APPROPRIATION	65,873,891	70,975	65,944,866

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14550 DEPT OF PUBLIC SAFETY
 1321 DOP INMATE CLOTH & BEDDG

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2182 LAUNDRY SER AGREEMENT	5,968,136	-214,765	5,753,371
53 2500 RENTAL/LEASE	317,517	0	317,517
TOTAL PURCHASED SERVICES	6,285,653	-214,765	6,070,888
53 3200 FACILITY HARDWARE SUP	2,102,536	-175,939	1,926,597
53 3500	8,178,532	164,970	8,343,502
TOTAL SUPPLIES	10,281,068	-10,969	10,270,099
53 7102 RES-2 MIN & 2 MED ADD-ON	0	363,681	363,681
53 7110 RES-CP/NCCIW MED STAFF	0	82,134	82,134
TOTAL RESERVES	0	445,815	445,815
TOTAL REQUIREMENTS	16,566,721	220,081	16,786,802
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	16,566,721	220,081	16,786,802

14550 DEPT OF PUBLIC SAFETY
1331 DOP PRISON GENERAL HLTH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	58,545,222	-560,882	57,984,340
53 1311 REG(N S) TEMP WAGES-APPR	5,506,369	-940,000	4,566,369
53 1411 OT PAY - APPROPRIATED	895,005	-13,410	881,595
53 1421 HOLIDAY PAY - APPRO	348,750	-73,127	275,623
53 1431 SHIFT PREM PAY - APPRO	3,665,482	-61,065	3,604,417
53 1441 CALBK/STBY PREM PAY-APP	185,785	-354	185,431
53 1461 EPA&SPA-LONGVTY PAY-APPR	675,457	-221,343	454,114
53 1511 SOCIAL SEC CONTRIB-APPRO	5,010,475	-42,116	4,968,359
53 1521 REG RETIRE CONTRIB-APPRO	6,629,471	89,059	6,718,530
53 1561 MED INS CONTRIB-APPRO	5,668,214	-78,864	5,589,350
53 1627 SHORT-TERM DISAB PYMTS-A	361,749	0	361,749
TOTAL PERSONAL SERVICES	87,491,979	-1,902,102	85,589,877
53 2131 HOSPITAL PROVIDED MED SER	54,113,574	-14,875,756	39,237,818
53 2132 OTHER PROVIDED MED SER	20,570,012	-1,173,217	19,396,795
53 2170 ADMINISTRATIVE SERVICES	577,020	0	577,020
53 2185 WASTE REM/RECY SER AGREE	189,872	-6,696	183,176
53 2199 CONTRACTUAL SERVICES	289,413	0	289,413
53 2300 REPAIR SERVICES	86,656	0	86,656
53 2400 MAINTENANCE AGREEMENTS	88,121	0	88,121
53 2500 RENTAL/LEASE	191,464	0	191,464
53 2800 COMMUNICATIONS	6,914	0	6,914
53 2900	25,437	0	25,437
TOTAL PURCHASED SERVICES	76,138,483	-16,055,669	60,082,814
53 3200 FACILITY HARDWARE SUP	14,000	0	14,000
53 3600	407,476	-93,919	313,557
53 3700	56,852	-22,217	34,635
TOTAL SUPPLIES	478,328	-116,136	362,192
53 4500	861,916	-206,160	655,756
53 4600	14,901	0	14,901
53 4700	91,838	0	91,838
TOTAL PROPERTY, PLANT & EQUIPMT	968,655	-206,160	762,495
53 5100 LEGAL, LICENSE & PERMIT	23,988	0	23,988
53 5800 OTHER EXPENSES & ADJ	4,528	0	4,528
TOTAL OTHER EXPENSES & ADJUSTMENT	28,516	0	28,516
53 7102 RES-2 MIN & 2 MED ADD-ON	0	2,326,209	2,326,209
53 7107 RES-NEW FACILITIES	0	0	0
53 7110 RES-CP/NCCIW MED STAFF	0	25,019,969	25,019,969
53 7162	0	0	0

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14550 DEPT OF PUBLIC SAFETY
1331 DOP PRISON GENERAL HLTH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL RESERVES	0	27,346,178	27,346,178

TOTAL REQUIREMENTS	165,105,961	9,066,111	174,172,072

ESTIMATED RECEIPTS			

43 5900 OTHER LIC,FEES,PERMITS	502,000	0	502,000
43 7120 MED RECOUP NON-ST AGENCY	4,001,492	0	4,001,492
53 88JM SCAAP	0	3,003,415	3,003,415
53 88J2 DPT OF JUSTICE JJDP	1,549,375	-3,875,415	-2,326,040
53 8811 US DOJ	2,326,040	0	2,326,040

TOTAL RECEIPTS	8,378,907	-872,000	7,506,907

NET APPROPRIATION	156,727,054	9,938,111	166,665,165

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14550 DEPT OF PUBLIC SAFETY
1332 DOP PRISON MENTAL HEALTH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	13,325,613	-44,196	13,281,417
53 1311 REG(N S) TEMP WAGES-APPR	781,780	0	781,780
53 1411 OT PAY - APPROPRIATED	179,914	0	179,914
53 1421 HOLIDAY PAY - APPRO	9,326	0	9,326
53 1431 SHIFT PREM PAY - APPRO	3,500	0	3,500
53 1441 CALBK/STBY PREM PAY-APP	157,118	0	157,118
53 1461 EPA&SPA-LONGVTY PAY-APPR	197,210	-21,335	175,875
53 1511 SOCIAL SEC CONTRIB-APPRO	984,818	-3,381	981,437
53 1521 REG RETIRE CONTRIB-APPRO	1,563,546	-119,770	1,443,776
53 1561 MED INS CONTRIB-APPRO	1,132,388	-4,929	1,127,459
TOTAL PERSONAL SERVICES	18,335,213	-193,611	18,141,602
53 2132 OTHER PROVIDED MED SER	1,114,005	-38,300	1,075,705
53 2199 CONTRACTUAL SERVICES	54,761	0	54,761
53 2800 COMMUNICATIONS	16,500	0	16,500
TOTAL PURCHASED SERVICES	1,185,266	-38,300	1,146,966
53 4600	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,000	0	2,000
53 7102 RES-2 MIN & 2 MED ADD-ON	0	79,959	79,959
53 7107 RES-NEW FACILITIES	0	0	0
53 7110 RES-CP/NCCIW MED STAFF	0	9,941,921	9,941,921
53 7162	0	0	0
TOTAL RESERVES	0	10,021,880	10,021,880
TOTAL REQUIREMENTS	19,522,479	9,789,969	29,312,448
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	19,522,479	9,789,969	29,312,448

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14550 DEPT OF PUBLIC SAFETY
1333 DOP PRISON DENTAL HEALTH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	7,261,403	0	7,261,403
53 1311 REG(N S) TEMP WAGES-APPR	616,146	0	616,146
53 1411 OT PAY - APPROPRIATED	42,044	-24,477	17,567
53 1421 HOLIDAY PAY - APPRO	1,876	0	1,876
53 1461 EPA&SPA-LONGVTY PAY-APPR	150,000	-43,153	106,847
53 1511 SOCIAL SEC CONTRIB-APPRO	573,340	0	573,340
53 1521 REG RETIRE CONTRIB-APPRO	816,437	-32,883	783,554
53 1561 MED INS CONTRIB-APPRO	499,580	0	499,580
53 1627 SHORT-TERM DISAB PYMTS-A	10,000	0	10,000
TOTAL PERSONAL SERVICES	9,970,826	-100,513	9,870,313
53 2132 OTHER PROVIDED MED SER	486,727	-16,723	470,004
53 2199 CONTRACTUAL SERVICES	241	0	241
53 2300 REPAIR SERVICES	18,000	0	18,000
TOTAL PURCHASED SERVICES	504,968	-16,723	488,245
53 3600	242,550	-5,454	237,096
TOTAL SUPPLIES	242,550	-5,454	237,096
53 4500	45,000	0	45,000
TOTAL PROPERTY, PLANT & EQUIPMT	45,000	0	45,000
53 5100 LEGAL, LICENSE & PERMIT	4,500	0	4,500
TOTAL OTHER EXPENSES & ADJUSTMENT	4,500	0	4,500
53 7102 RES-2 MIN & 2 MED ADD-ON	0	55,516	55,516
53 7107 RES-NEW FACILITIES	0	0	0
53 7110 RES-CP/NCCIW MED STAFF	0	146,845	146,845
53 7162	0	0	0
TOTAL RESERVES	0	202,361	202,361
TOTAL REQUIREMENTS	10,767,844	79,671	10,847,515

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14550 DEPT OF PUBLIC SAFETY
1333 DOP PRISON DENTAL HEALTH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	10,767,844	79,671	10,847,515
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14550 DEPT OF PUBLIC SAFETY
1334 DOP PHARMACY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,917,755	0	3,917,755
53 1311 REG(N S) TEMP WAGES-APPR	1,500,000	-1,000,000	500,000
53 1411 OT PAY - APPROPRIATED	186,800	-66,225	120,575
53 1421 HOLIDAY PAY - APPRO	4,650	0	4,650
53 1431 SHIFT PREM PAY - APPRO	1,200	0	1,200
53 1441 CALBK/STBY PREM PAY-APP	25,100	0	25,100
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,097	-10,000	26,097
53 1511 SOCIAL SEC CONTRIB-APPRO	433,087	-791	432,296
53 1521 REG RETIRE CONTRIB-APPRO	438,024	0	438,024
53 1561 MED INS CONTRIB-APPRO	293,276	0	293,276
TOTAL PERSONAL SERVICES	6,835,989	-1,077,016	5,758,973
53 2185 WASTE REM/RECY SER AGREE	5,500	0	5,500
53 2187 PEST CONTROL	700	0	700
53 2300 REPAIR SERVICES	1,500	0	1,500
53 2400 MAINTENANCE AGREEMENTS	197,720	0	197,720
53 2500 RENTAL/LEASE	20,000	-3,000	17,000
53 2800 COMMUNICATIONS	157,675	0	157,675
TOTAL PURCHASED SERVICES	383,095	-3,000	380,095
53 3100 GENERAL ADMIN SUPPLIES	61,750	0	61,750
53 3200 FACILITY HARDWARE SUP	1,450	0	1,450
53 3300 VEHICLE/EQUIPMENT OPER	730	0	730
53 3600	30,344,188	-1,152,828	29,191,360
TOTAL SUPPLIES	30,408,118	-1,152,828	29,255,290
53 4500	3,290	0	3,290
53 4600	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	9,290	0	9,290
53 5100 LEGAL, LICENSE & PERMIT	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMENT	800	0	800
53 7102 RES-2 MIN & 2 MED ADD-ON	0	604,672	604,672
53 7107 RES-NEW FACILITIES	0	0	0
53 7110 RES-CP/NCCIW MED STAFF	0	152,258	152,258
53 7162	0	0	0
TOTAL RESERVES	0	756,930	756,930
TOTAL REQUIREMENTS	37,637,292	-1,475,914	36,161,378

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14550 DEPT OF PUBLIC SAFETY
1334 DOP PHARMACY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	37,637,292	-1,475,914	36,161,378
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14550 DEPT OF PUBLIC SAFETY
1340 DOP INMATE EDUCATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1151 EPA-TEACH SALARIES-APPRO	3,625,260	0	3,625,260
53 1155 EPA-T LIMIT TEACH SAL-RE	336,564	0	336,564
53 1211 SPA-REG SALARIES-APPRO	124,487	0	124,487
53 1222 SPA-TIME LIM-SAL-RECEIPT	134,926	0	134,926
53 1254 SPA TEACHING SUPPLEMENT	193,358	0	193,358
53 1255 SPA TEACHING SUPPLE-REC	24,283	0	24,283
53 1311 REG(N S) TEMP WAGES-APPR	17,286	0	17,286
53 1312 REG(N S) TEMP WAGES-REC	104,000	0	104,000
53 1411 OT PAY - APPROPRIATED	1,759	-1,039	720
53 1421 HOLIDAY PAY - APPRO	2,564	-1,350	1,214
53 1431 SHIFT PREM PAY - APPRO	1,343	0	1,343
53 1461 EPA&SPA-LONGVTY PAY-APPR	92,148	-12,598	79,550
53 1462 EPA&SPA-LONGVTY PAY-REC	8,893	0	8,893
53 1511 SOCIAL SEC CONTRIB-APPRO	308,966	0	308,966
53 1512 SOCIAL SEC CONTRIB-RECPT	46,527	0	46,527
53 1521 REG RETIRE CONTRIB-APPRO	425,901	-1,200	424,701
53 1522 REG RETIRE CONTRIB-RECPT	46,539	0	46,539
53 1561 MED INS CONTRIB-APPRO	307,914	0	307,914
53 1562 MED INS CONTRIB-RECPTS	41,952	0	41,952
53 1627 SHORT-TERM DISAB PYMTS-A	12,152	0	12,152
TOTAL PERSONAL SERVICES	5,856,822	-16,187	5,840,635
53 2199 CONTRACTUAL SERVICES	494,000	0	494,000
53 2400 MAINTENANCE AGREEMENTS	10,000	0	10,000
53 2500 RENTAL/LEASE	9,000	0	9,000
53 2700 TRAVEL AND OTHER EMPL	89,620	0	89,620
53 2800 COMMUNICATIONS	5,500	0	5,500
53 2900	22,695	0	22,695
TOTAL PURCHASED SERVICES	630,815	0	630,815
53 3100 GENERAL ADMIN SUPPLIES	29,500	0	29,500
53 3700	109,414	0	109,414
TOTAL SUPPLIES	138,914	0	138,914
53 4500	60,468	0	60,468
53 4700	31,000	0	31,000
TOTAL PROPERTY, PLANT & EQUIPMT	91,468	0	91,468
53 5800 OTHER EXPENSES & ADJ	6,000	0	6,000
TOTAL OTHER EXPENSES & ADJUSTMENT	6,000	0	6,000
53 71GR GRANT RESERVE	627,746	0	627,746
TOTAL RESERVES	627,746	0	627,746

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14550 DEPT OF PUBLIC SAFETY
 1340 DOP INMATE EDUCATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 8122 TRANS-OUT COMM COLLEGE	455,200	-405,200	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	455,200	-405,200	50,000
TOTAL REQUIREMENTS	7,806,965	-421,387	7,385,578
ESTIMATED RECEIPTS			
43 25P0 DPI	795,988	-795,988	0
43 25P1 DPI GRANT TITLE I	0	431,346	431,346
43 25P2 DPI GRANT-IDEA VI-B	0	354,947	354,947
43 25P3 DPI GRANT-SLIVER	0	9,695	9,695
53 88F1 TRANSITION TRNG IIP	0	1,442,639	1,442,639
53 8812 FLOOD MAPPING - CGIA	1,442,639	-1,442,639	0
TOTAL RECEIPTS	2,238,627	0	2,238,627
NET APPROPRIATION	5,568,338	-421,387	5,146,951

14550 DEPT OF PUBLIC SAFETY
 1345 DOP CORRECTIVE PROGRAMS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	34,346,430	-180,537	34,165,893
53 1311 REG(N S) TEMP WAGES-APPR	107,533	0	107,533
53 1411 OT PAY - APPROPRIATED	74,499	-12,167	62,332
53 1421 HOLIDAY PAY - APPRO	23,741	-7,455	16,286
53 1431 SHIFT PREM PAY - APPRO	216,018	-61,507	154,511
53 1441 CALLBK/STBY PREM PAY-APP	460	0	460
53 1461 EPA&SPA-LONGVTY PAY-APPR	620,295	-70,021	550,274
53 1511 SOCIAL SEC CONTRIB-APPRO	2,696,339	-13,811	2,682,528
53 1521 REG RETIRE CONTRIB-APPRO	3,716,340	-33,546	3,682,794
53 1561 MED INS CONTRIB-APPRO	4,848,867	-29,985	4,818,882
53 1627 SHORT-TERM DISAB PYMTS-A	85,863	0	85,863
TOTAL PERSONAL SERVICES	46,736,385	-409,029	46,327,356
53 7102 RES-2 MIN & 2 MED ADD-ON	0	396,800	396,800
53 7110 RES-CP/NCCIW MED STAFF	0	708,576	708,576
TOTAL RESERVES	0	1,105,376	1,105,376
TOTAL REQUIREMENTS	46,736,385	696,347	47,432,732
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	46,736,385	696,347	47,432,732

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14550 DEPT OF PUBLIC SAFETY
1346 DOP-SOAR PROGRAM

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

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14550 DEPT OF PUBLIC SAFETY
 1347 DOP-WORK RELEASE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	908,938	0	908,938
53 1411 OT PAY - APPROPRIATED	3,635	-2,066	1,569
53 1421 HOLIDAY PAY - APPRO	2,230	-1,137	1,093
53 1431 SHIFT PREM PAY - APPRO	6,245	0	6,245
53 1461 EPA&SPA-LONGVTY PAY-APPR	72,884	-55,000	17,884
53 1511 SOCIAL SEC CONTRIB-APPRO	76,036	0	76,036
53 1521 REG RETIRE CONTRIB-APPRO	104,462	0	104,462
53 1561 MED INS CONTRIB-APPRO	130,486	0	130,486
TOTAL PERSONAL SERVICES	1,304,916	-58,203	1,246,713
TOTAL REQUIREMENTS	1,304,916	-58,203	1,246,713
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,304,916	-58,203	1,246,713

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14550 DEPT OF PUBLIC SAFETY
1350 DACDP ADMIN

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	481,619	-250,069	231,550
53 1411 OT PAY - APPROPRIATED	275	0	275
53 1421 HOLIDAY PAY - APPRO	160	0	160
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,000	-648	11,352
53 1511 SOCIAL SEC CONTRIB-APPRO	37,757	-19,130	18,627
53 1521 REG RETIRE CONTRIB-APPRO	51,873	-26,282	25,591
53 1561 MED INS CONTRIB-APPRO	44,361	-24,645	19,716
TOTAL PERSONAL SERVICES	628,045	-320,774	307,271
53 2185 WASTE REM/RECY SER AGREE	350	-350	0
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	9,000	0	9,000
53 2500 RENTAL/LEASE	102,950	-32,625	70,325
53 2700 TRAVEL AND OTHER EMPL	17,000	-7,247	9,753
53 2800 COMMUNICATIONS	312,065	-40,000	272,065
53 2900	8,200	0	8,200
TOTAL PURCHASED SERVICES	450,565	-80,222	370,343
53 3100 GENERAL ADMIN SUPPLIES	17,315	-11,745	5,570
53 3200 FACILITY HARDWARE SUP	1,000	0	1,000
53 3300 VEHICLE/EQUIPMENT OPER	9,000	0	9,000
53 3900 OTHER MATERIALS & SUPPLI	3,000	0	3,000
TOTAL SUPPLIES	30,315	-11,745	18,570
53 4500	37,000	-3,000	34,000
53 4600	500	0	500
53 4700	6,000	-1,999	4,001
TOTAL PROPERTY, PLANT & EQUIPMT	43,500	-4,999	38,501
53 5100 LEGAL, LICENSE & PERMIT	500	0	500
53 5800 OTHER EXPENSES & ADJ	950	0	950
53 5900 OTHER EXPENSES	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMENT	3,450	0	3,450
TOTAL REQUIREMENTS	1,155,875	-417,740	738,135

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14550 DEPT OF PUBLIC SAFETY
1350 DACDP ADMIN

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	1,155,875	-417,740	738,135
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14550 DEPT OF PUBLIC SAFETY
1352 DACDP-IN PRISON TRTMT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	4,434,955	-40,789	4,394,166
53 1311 REG(N S) TEMP WAGES-APPR	49,634	0	49,634
53 1411 OT PAY - APPROPRIATED	755	0	755
53 1421 HOLIDAY PAY - APPRO	1,175	0	1,175
53 1431 SHIFT PREM PAY - APPRO	4,944	0	4,944
53 1461 EPA&SPA-LONGVTY PAY-APPR	59,602	-8,723	50,879
53 1511 SOCIAL SEC CONTRIB-APPRO	312,856	676	313,532
53 1521 REG RETIRE CONTRIB-APPRO	456,560	-4,286	452,274
53 1561 MED INS CONTRIB-APPRO	501,092	5,929	507,021
53 1627 SHORT-TERM DISAB PYMTS-A	48,330	0	48,330
53 1651 COMPENSATION-BD MEMBERS	390	0	390
TOTAL PERSONAL SERVICES	5,870,293	-47,193	5,823,100
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,495	0	1,495
53 2185 WASTE REM/RECY SER AGREE	25	-25	0
53 2200 UTILITY/ENERGY SERVICES	1,738	-1,738	0
53 2300 REPAIR SERVICES	1,700	0	1,700
53 2400 MAINTENANCE AGREEMENTS	26,220	0	26,220
53 2500 RENTAL/LEASE	172,363	-41,911	130,452
53 2700 TRAVEL AND OTHER EMPL	31,789	-12,853	18,936
53 2800 COMMUNICATIONS	35,320	-8,285	27,035
53 2900	15,415	0	15,415
TOTAL PURCHASED SERVICES	286,065	-64,812	221,253
53 3100 GENERAL ADMIN SUPPLIES	46,772	-10,291	36,481
53 3200 FACILITY HARDWARE SUP	43,008	-10,381	32,627
53 3300 VEHICLE/EQUIPMENT OPER	18,395	0	18,395
53 3400	605	0	605
53 3500	993	0	993
53 3600	18,836	0	18,836
53 3700	153,025	0	153,025
TOTAL SUPPLIES	281,634	-20,672	260,962
53 4400	26,000	0	26,000
53 4500	52,155	-6,910	45,245
53 4700	15,400	0	15,400
TOTAL PROPERTY, PLANT & EQUIPMT	93,555	-6,910	86,645
53 5100 LEGAL, LICENSE & PERMIT	1,000	0	1,000
53 5800 OTHER EXPENSES & ADJ	874	0	874
TOTAL OTHER EXPENSES & ADJUSTMENT	1,874	0	1,874

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14550 DEPT OF PUBLIC SAFETY
1352 DACDP-IN PRISON TRMT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	6,533,421	-139,587	6,393,834

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	6,533,421	-139,587	6,393,834

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14550 DEPT OF PUBLIC SAFETY
1354 DACDP-COMM BASED TRMT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,668,825	0	3,668,825
53 1311 REG(N S) TEMP WAGES-APPR	203,757	0	203,757
53 1411 OT PAY - APPROPRIATED	50,491	-2,763	47,728
53 1421 HOLIDAY PAY - APPRO	12,006	0	12,006
53 1431 SHIFT PREM PAY - APPRO	70,000	0	70,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	47,000	-10,787	36,213
53 1511 SOCIAL SEC CONTRIB-APPRO	313,780	-3,796	309,984
53 1521 REG RETIRE CONTRIB-APPRO	404,197	0	404,197
53 1561 MED INS CONTRIB-APPRO	532,332	0	532,332
TOTAL PERSONAL SERVICES	5,302,388	-17,346	5,285,042
53 2131 HOSPITAL PROVIDED MED SER	134,116	0	134,116
53 2132 OTHER PROVIDED MED SER	253,362	0	253,362
53 2182 LAUNDRY SER AGREEMENT	13,103	0	13,103
53 2185 WASTE REM/RECY SER AGREE	9,200	0	9,200
53 2187 PEST CONTROL	1,200	0	1,200
53 2200 UTILITY/ENERGERY SERVICES	341,080	0	341,080
53 2300 REPAIR SERVICES	37,038	0	37,038
53 2400 MAINTENANCE AGREEMENTS	17,507	0	17,507
53 2500 RENTAL/LEASE	16,686	0	16,686
53 2700 TRAVEL AND OTHER EMPL	25,247	-9,747	15,500
53 2800 COMMUNICATIONS	24,575	0	24,575
53 2900	2,250	0	2,250
TOTAL PURCHASED SERVICES	875,364	-9,747	865,617
53 3100 GENERAL ADMIN SUPPLIES	19,800	-6,400	13,400
53 3200 FACILITY HARDWARE SUP	69,950	0	69,950
53 3300 VEHICLE/EQUIPMENT OPER	24,960	0	24,960
53 3400	287,741	0	287,741
53 3500	1,400	0	1,400
53 3600	50,630	0	50,630
53 3700	33,000	0	33,000
53 3900 OTHER MATERIALS & SUPPLI	6,006	0	6,006
TOTAL SUPPLIES	493,487	-6,400	487,087
53 4500	49,377	-6,910	42,467
53 4700	6,250	0	6,250
TOTAL PROPERTY, PLANT & EQUIPMT	55,627	-6,910	48,717
53 5800 OTHER EXPENSES & ADJ	650	0	650
TOTAL OTHER EXPENSES & ADJUSTMENT	650	0	650

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14550 DEPT OF PUBLIC SAFETY
1354 DACDP-COMM BASED TRMT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	6,727,516	-40,403	6,687,113

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	6,727,516	-40,403	6,687,113

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14550 DEPT OF PUBLIC SAFETY
1360 DCC MANAGEMENT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,626,893	-5,775	1,621,118
53 1411 OT PAY - APPROPRIATED	10,093	-6,100	3,993
53 1421 HOLIDAY PAY - APPRO	957	-338	619
53 1461 EPA&SPA-LONGVTY PAY-APPR	57,385	-13,337	44,048
53 1511 SOCIAL SEC CONTRIB-APPRO	127,297	-442	126,855
53 1521 REG RETIRE CONTRIB-APPRO	186,814	-9,242	177,572
53 1561 MED INS CONTRIB-APPRO	156,962	8,160	165,122
53 1627 SHORT-TERM DISAB PYMTS-A	9,895	0	9,895
TOTAL PERSONAL SERVICES	2,176,296	-27,074	2,149,222
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	0	200
53 2199 CONTRACTUAL SERVICES	830	0	830
53 2300 REPAIR SERVICES	2,300	0	2,300
53 2400 MAINTENANCE AGREEMENTS	9,104	-1,500	7,604
53 2500 RENTAL/LEASE	255,492	-50,172	205,320
53 2700 TRAVEL AND OTHER EMPL	30,013	-14,854	15,159
53 2800 COMMUNICATIONS	176,317	-30,482	145,835
53 2900	3,700	-300	3,400
TOTAL PURCHASED SERVICES	477,956	-97,308	380,648
53 3100 GENERAL ADMIN SUPPLIES	43,040	-7,600	35,440
53 3300 VEHICLE/EQUIPMENT OPER	100	0	100
53 3500	1,000	-446	554
TOTAL SUPPLIES	44,140	-8,046	36,094
53 4500	23,229	2,264	25,493
53 4600	600	0	600
53 4700	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	24,829	2,264	27,093
53 5100 LEGAL, LICENSE & PERMIT	100	0	100
53 5800 OTHER EXPENSES & ADJ	3,375	-218	3,157
TOTAL OTHER EXPENSES & ADJUSTMENT	3,475	-218	3,257
TOTAL REQUIREMENTS	2,726,696	-130,382	2,596,314

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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14550 DEPT OF PUBLIC SAFETY
1360 DCC MANAGEMENT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	2,726,696	-130,382	2,596,314
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14550 DEPT OF PUBLIC SAFETY
1365 DCC-INTERSTATE COMPACT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	546,690	0	546,690
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,070	0	10,070
53 1511 SOCIAL SEC CONTRIB-APPRO	42,593	0	42,593
53 1521 REG RETIRE CONTRIB-APPRO	58,515	0	58,515
53 1561 MED INS CONTRIB-APPRO	69,006	0	69,006
TOTAL PERSONAL SERVICES	726,874	0	726,874
53 2400 MAINTENANCE AGREEMENTS	1,500	0	1,500
53 2500 RENTAL/LEASE	35,172	0	35,172
53 2700 TRAVEL AND OTHER EMPL	10,500	-2,166	8,334
53 2800 COMMUNICATIONS	14,420	0	14,420
53 2900	300	0	300
TOTAL PURCHASED SERVICES	61,892	-2,166	59,726
53 3100 GENERAL ADMIN SUPPLIES	7,600	-325	7,275
TOTAL SUPPLIES	7,600	-325	7,275
53 4500	2,420	0	2,420
TOTAL PROPERTY, PLANT & EQUIPMT	2,420	0	2,420
53 5800 OTHER EXPENSES & ADJ	39,093	0	39,093
TOTAL OTHER EXPENSES & ADJUSTMENT	39,093	0	39,093
TOTAL REQUIREMENTS	837,879	-2,491	835,388
ESTIMATED RECEIPTS			
43 8107 TRANSFER FROM 24555	111,005	88,840	199,845
TOTAL RECEIPTS	111,005	88,840	199,845
NET APPROPRIATION	726,874	-91,331	635,543

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14550 DEPT OF PUBLIC SAFETY
1370 DCC REGULAR SUPERVISION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	87,911,813	-269,681	87,642,132
53 1311 REG(N S) TEMP WAGES-APPR	27,323	0	27,323
53 1411 OT PAY - APPROPRIATED	322,713	-58,802	263,911
53 1421 HOLIDAY PAY - APPRO	23,890	-9,328	14,562
53 1431 SHIFT PREM PAY - APPRO	2,079,192	-106,863	1,972,329
53 1441 CALBK/STBY PREM PAY-APP	1,200,217	-14,074	1,186,143
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,684,687	-208,477	1,476,210
53 1511 SOCIAL SEC CONTRIB-APPRO	7,085,812	-20,632	7,065,180
53 1521 REG RETIRE CONTRIB-APPRO	9,523,991	-19,708	9,504,283
53 1561 MED INS CONTRIB-APPRO	11,144,592	-59,271	11,085,321
53 1627 SHORT-TERM DISAB PYMTS-A	157,762	0	157,762
TOTAL PERSONAL SERVICES	121,161,992	-766,836	120,395,156
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	27,760	0	27,760
53 2184 JANITORIAL SERV.AGREEMNT	41,828	-25,000	16,828
53 2185 WASTE REM/RECY SER AGREE	1,413	0	1,413
53 2186 SECURITY SERVICES	2,000	0	2,000
53 2199 CONTRACTUAL SERVICES	100,000	-50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	127,650	0	127,650
53 2300 REPAIR SERVICES	10,811	0	10,811
53 2400 MAINTENANCE AGREEMENTS	227,346	0	227,346
53 2500 RENTAL/LEASE	8,240,401	0	8,240,401
53 2700 TRAVEL AND OTHER EMPL	251,569	-58,370	193,199
53 2800 COMMUNICATIONS	5,131,265	-640,000	4,491,265
53 2900	59,528	0	59,528
TOTAL PURCHASED SERVICES	14,221,571	-773,370	13,448,201
53 3100 GENERAL ADMIN SUPPLIES	752,778	-84,202	668,576
53 3200 FACILITY HARDWARE SUP	43,709	0	43,709
53 3300 VEHICLE/EQUIPMENT OPER	2,548	0	2,548
53 3500	24,441	0	24,441
53 3600	54,801	0	54,801
53 3900 OTHER MATERIALS & SUPPLI	3,712	0	3,712
TOTAL SUPPLIES	881,989	-84,202	797,787
53 4400	10,000	0	10,000
53 4500	503,932	62,350	566,282
53 4600	4,125	0	4,125
53 4700	4,794	0	4,794
TOTAL PROPERTY, PLANT & EQUIPMT	522,851	62,350	585,201
53 5100 LEGAL, LICENSE & PERMIT	2,500	0	2,500
53 5200	30,000	0	30,000
53 5800 OTHER EXPENSES & ADJ	22,743	0	22,743

14550 DEPT OF PUBLIC SAFETY
1370 DCC REGULAR SUPERVISION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER EXPENSES	13,535	0	13,535

TOTAL OTHER EXPENSES & ADJUSTMENT	68,778	0	68,778

53 6501 CJPP	8,334,000	0	8,334,000
53 6502 STATE AID-CJPP IMPLEMT	-8,334,000	0	-8,334,000

TOTAL AID & PUBLIC ASSISTANCE	0	0	0

TOTAL REQUIREMENTS	136,857,181	-1,562,058	135,295,123

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	136,857,181	-1,562,058	135,295,123

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14550 DEPT OF PUBLIC SAFETY
1375 DCC COMM SUPERV PROGRAMS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	391,524	0	391,524
53 1411 OT PAY - APPROPRIATED	97,508	0	97,508
53 1441 CALLBK/STBY PREM PAY-APP	130,160	0	130,160
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,254	-10,917	10,337
53 1511 SOCIAL SEC CONTRIB-APPRO	30,098	0	30,098
53 1521 REG RETIRE CONTRIB-APPRO	40,761	10,000	50,761
53 1561 MED INS CONTRIB-APPRO	36,968	0	36,968
TOTAL PERSONAL SERVICES	748,273	-917	747,356
53 2199 CONTRACTUAL SERVICES	7,645	0	7,645
53 2300 REPAIR SERVICES	250	0	250
53 2500 RENTAL/LEASE	33,233	0	33,233
53 2700 TRAVEL AND OTHER EMPL	12,036	-6,076	5,960
53 2800 COMMUNICATIONS	3,364	0	3,364
TOTAL PURCHASED SERVICES	56,528	-6,076	50,452
53 3100 GENERAL ADMIN SUPPLIES	2,771	0	2,771
53 3600	30	0	30
TOTAL SUPPLIES	2,801	0	2,801
53 4500	1,539	0	1,539
TOTAL PROPERTY, PLANT & EQUIPMT	1,539	0	1,539
53 5900 OTHER EXPENSES	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMENT	200	0	200
53 6501 CJPP	1,076,863	1,100,000	2,176,863
53 6502 STATE AID-CJPP IMPLEMT	7,234,000	0	7,234,000
TOTAL AID & PUBLIC ASSISTANCE	8,310,863	1,100,000	9,410,863
TOTAL REQUIREMENTS	9,120,204	1,093,007	10,213,211

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14550 DEPT OF PUBLIC SAFETY
1375 DCC COMM SUPERV PROGRAMS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 8102 TRANSFER FROM 24550	0	5,000,000	5,000,000

TOTAL RECEIPTS	0	5,000,000	5,000,000

NET APPROPRIATION	9,120,204	-3,906,993	5,213,211

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14550 DEPT OF PUBLIC SAFETY
1376 DCC SUBST ABUSE SCREEN

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	357,026	0	357,026
53 1421 HOLIDAY PAY - APPRO	186	0	186
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,000	0	5,000
53 1511 SOCIAL SEC CONTRIB-APPRO	27,709	0	27,709
53 1521 REG RETIRE CONTRIB-APPRO	38,068	0	38,068
53 1561 MED INS CONTRIB-APPRO	54,219	0	54,219
TOTAL PERSONAL SERVICES	482,208	0	482,208
53 2300 REPAIR SERVICES	500	0	500
53 2400 MAINTENANCE AGREEMENTS	4,744	0	4,744
53 2500 RENTAL/LEASE	50,868	0	50,868
53 2700 TRAVEL AND OTHER EMPL	301	0	301
53 2800 COMMUNICATIONS	11,222	0	11,222
TOTAL PURCHASED SERVICES	67,635	0	67,635
53 3100 GENERAL ADMIN SUPPLIES	15,951	0	15,951
53 3200 FACILITY HARDWARE SUP	33,675	0	33,675
53 3500	6,135	0	6,135
53 3600	692,456	-9,365	683,091
TOTAL SUPPLIES	748,217	-9,365	738,852
TOTAL REQUIREMENTS	1,298,060	-9,365	1,288,695
ESTIMATED RECEIPTS			
43 4190 OTHER SALES AND SERVICES	340,000	0	340,000
TOTAL RECEIPTS	340,000	0	340,000
NET APPROPRIATION	958,060	-9,365	948,695

14550 DEPT OF PUBLIC SAFETY
1377 DCC ELECTRONIC MONITOR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,156,241	0	1,156,241
53 1411 OT PAY - APPROPRIATED	1,200	-623	577
53 1421 HOLIDAY PAY - APPRO	7,517	-2,783	4,734
53 1431 SHIFT PREM PAY - APPRO	50,000	-15,266	34,734
53 1441 CALLBK/STBY PREM PAY-APP	10,000	-3,388	6,612
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,000	-6,118	18,882
53 1511 SOCIAL SEC CONTRIB-APPRO	95,622	0	95,622
53 1521 REG RETIRE CONTRIB-APPRO	131,371	0	131,371
53 1561 MED INS CONTRIB-APPRO	152,799	0	152,799
TOTAL PERSONAL SERVICES	1,629,750	-28,178	1,601,572
53 2400 MAINTENANCE AGREEMENTS	4,876	0	4,876
53 2500 RENTAL/LEASE	1,820,445	-10,000	1,810,445
53 2700 TRAVEL AND OTHER EMPL	5,546	-1,244	4,302
53 2800 COMMUNICATIONS	617,354	-324,025	293,329
53 2900	250	0	250
TOTAL PURCHASED SERVICES	2,448,471	-335,269	2,113,202
53 3100 GENERAL ADMIN SUPPLIES	10,957	-225	10,732
53 3200 FACILITY HARDWARE SUP	144	0	144
53 3900 OTHER MATERIALS & SUPPLI	200	0	200
TOTAL SUPPLIES	11,301	-225	11,076
53 4500	30,773	-1,050	29,723
53 4700	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	31,273	-1,050	30,223
TOTAL REQUIREMENTS	4,120,795	-364,722	3,756,073

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14550 DEPT OF PUBLIC SAFETY
1377 DCC ELECTRONIC MONITOR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5500 FINES,PENAL,ASSESS FEES	2,000	0	2,000

TOTAL RECEIPTS	2,000	0	2,000

NET APPROPRIATION	4,118,795	-364,722	3,754,073

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14550 DEPT OF PUBLIC SAFETY
1380 DCC JUDICIAL SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	7,925,685	0	7,925,685
53 1411 OT PAY - APPROPRIATED	15,000	-6,940	8,060
53 1461 EPA&SPA-LONGVTY PAY-APPR	161,366	0	161,366
53 1511 SOCIAL SEC CONTRIB-APPRO	618,659	0	618,659
53 1521 REG RETIRE CONTRIB-APPRO	849,949	-10,000	839,949
53 1561 MED INS CONTRIB-APPRO	1,113,954	0	1,113,954
TOTAL PERSONAL SERVICES	10,684,613	-16,940	10,667,673
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	13,801	-13,801	0
53 2199 CONTRACTUAL SERVICES	113,529	-75,000	38,529
53 2300 REPAIR SERVICES	726	0	726
53 2400 MAINTENANCE AGREEMENTS	15,014	0	15,014
53 2500 RENTAL/LEASE	8,292	0	8,292
53 2700 TRAVEL AND OTHER EMPL	114	-114	0
53 2800 COMMUNICATIONS	101,331	-25,177	76,154
TOTAL PURCHASED SERVICES	252,807	-114,092	138,715
53 3100 GENERAL ADMIN SUPPLIES	36,208	-19,625	16,583
53 3200 FACILITY HARDWARE SUP	6,472	0	6,472
53 3600	65	0	65
TOTAL SUPPLIES	42,745	-19,625	23,120
53 4500	9,815	-2,100	7,715
TOTAL PROPERTY, PLANT & EQUIPMT	9,815	-2,100	7,715
53 5200	34,280	0	34,280
53 5800 OTHER EXPENSES & ADJ	30	0	30
TOTAL OTHER EXPENSES & ADJUSTMENT	34,310	0	34,310
TOTAL REQUIREMENTS	11,024,290	-152,757	10,871,533

BI233

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

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14550 DEPT OF PUBLIC SAFETY
1380 DCC JUDICIAL SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	11,024,290	-152,757	10,871,533
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14550 DEPT OF PUBLIC SAFETY
1390 POST REL SUP-PAROLE COMM

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	192,638	124,619	317,257
53 1211 SPA-REG SALARIES-APPRO	919,294	-69,770	849,524
53 1411 OT PAY - APPROPRIATED	475	0	475
53 1421 HOLIDAY PAY - APPRO	32	0	32
53 1431 SHIFT PREM PAY - APPRO	54	0	54
53 1441 CALBK/STBY PREM PAY-APP	165	0	165
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,049	-6,664	28,385
53 1511 SOCIAL SEC CONTRIB-APPRO	87,670	4,196	91,866
53 1521 REG RETIRE CONTRIB-APPRO	120,605	19,895	140,500
53 1561 MED INS CONTRIB-APPRO	109,580	2,958	112,538
TOTAL PERSONAL SERVICES	1,465,562	75,234	1,540,796
53 2400 MAINTENANCE AGREEMENTS	4,876	0	4,876
53 2500 RENTAL/LEASE	137,768	-3,000	134,768
53 2700 TRAVEL AND OTHER EMPL	2,617	-580	2,037
53 2800 COMMUNICATIONS	23,069	-4,000	19,069
53 2900	1,000	0	1,000
TOTAL PURCHASED SERVICES	169,330	-7,580	161,750
53 3100 GENERAL ADMIN SUPPLIES	11,556	-770	10,786
53 3200 FACILITY HARDWARE SUP	378	0	378
TOTAL SUPPLIES	11,934	-770	11,164
53 4500	16,482	3,087	19,569
53 4600	1,907	0	1,907
53 4700	787	0	787
TOTAL PROPERTY, PLANT & EQUIPMT	19,176	3,087	22,263
53 5100 LEGAL, LICENSE & PERMIT	100	0	100
53 5800 OTHER EXPENSES & ADJ	875	0	875
53 5900 OTHER EXPENSES	970	0	970
TOTAL OTHER EXPENSES & ADJUSTMENT	1,945	0	1,945
TOTAL REQUIREMENTS	1,667,947	69,971	1,737,918

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14550 DEPT OF PUBLIC SAFETY
1390 POST REL SUP-PAROLE COMM

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	1,667,947	69,971	1,737,918
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14550 DEPT OF PUBLIC SAFETY
1392 GRIEVANCE RESOL BOARD

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	97,810	0	97,810
53 1211 SPA-REG SALARIES-APPRO	365,469	0	365,469
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,100	-3,911	11,189
53 1511 SOCIAL SEC CONTRIB-APPRO	36,379	0	36,379
53 1521 REG RETIRE CONTRIB-APPRO	51,147	-870	50,277
53 1561 MED INS CONTRIB-APPRO	40,976	0	40,976
TOTAL PERSONAL SERVICES	606,881	-4,781	602,100
53 2300 REPAIR SERVICES	50	0	50
53 2400 MAINTENANCE AGREEMENTS	2,206	0	2,206
53 2500 RENTAL/LEASE	59,603	-3,000	56,603
53 2700 TRAVEL AND OTHER EMPL	4,045	-1,400	2,645
53 2800 COMMUNICATIONS	7,126	0	7,126
TOTAL PURCHASED SERVICES	73,030	-4,400	68,630
53 3100 GENERAL ADMIN SUPPLIES	3,985	-180	3,805
TOTAL SUPPLIES	3,985	-180	3,805
53 4500	5,075	0	5,075
53 4600	2,886	0	2,886
TOTAL PROPERTY, PLANT & EQUIPMT	7,961	0	7,961
TOTAL REQUIREMENTS	691,857	-9,361	682,496
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	691,857	-9,361	682,496

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14550 DEPT OF PUBLIC SAFETY
1394 AD CORR EXTRADITION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	416,375	0	416,375
53 1421 HOLIDAY PAY - APPRO	151	0	151
53 1431 SHIFT PREM PAY - APPRO	999	0	999
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,113	-2,666	8,447
53 1511 SOCIAL SEC CONTRIB-APPRO	32,791	0	32,791
53 1521 REG RETIRE CONTRIB-APPRO	45,050	0	45,050
53 1561 MED INS CONTRIB-APPRO	54,219	0	54,219
TOTAL PERSONAL SERVICES	560,698	-2,666	558,032
53 2400 MAINTENANCE AGREEMENTS	985	0	985
53 2500 RENTAL/LEASE	200,482	-34,000	166,482
53 2700 TRAVEL AND OTHER EMPL	59,300	-14,433	44,867
53 2800 COMMUNICATIONS	12,643	-1,553	11,090
53 2900	375	0	375
TOTAL PURCHASED SERVICES	273,785	-49,986	223,799
53 3100 GENERAL ADMIN SUPPLIES	2,762	-1,071	1,691
53 3400	3,639	0	3,639
TOTAL SUPPLIES	6,401	-1,071	5,330
53 4500	10,287	490	10,777
53 4700	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	11,287	490	11,777
53 5100 LEGAL, LICENSE & PERMIT	550,000	-30,000	520,000
53 5800 OTHER EXPENSES & ADJ	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	550,150	-30,000	520,150
TOTAL REQUIREMENTS	1,402,321	-83,233	1,319,088

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14550 DEPT OF PUBLIC SAFETY
1394 AD CORR EXTRADITION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	1,402,321	-83,233	1,319,088
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14550 DEPT OF PUBLIC SAFETY
 1399 RESERVE ADULT CORRECTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 7101 RESERVE-POSITION CUTS	-40,274	-20,164,036	-20,204,310
53 7102 RES-2 MIN & 2 MED ADD-ON	4,871,250	-4,871,250	0
53 7103 RESERVE-ENTERPISE INV	0	-1,300,000	-1,300,000
53 7104 RES-CONSOLIDATION REDUCT	0	-1,414,476	-1,414,476
53 7105 RESERVE-22 MIL NEG RESE	-22,000,000	0	-22,000,000
53 7106 RES-JUSTICE REINVESTMENT	0	-11,581,849	-11,581,849
53 7107 RES-NEW FACILITIES	0	25,000,000	25,000,000
53 7108	1,602,094	-1,602,094	0
53 7109 RESERVE-ENTERPR BUYBACK	0	4,138,260	4,138,260
53 7110 RES-CP/NCCIW MED STAFF	8,031,692	-8,031,692	0
TOTAL RESERVES	-7,535,238	-19,827,137	-27,362,375
TOTAL REQUIREMENTS	-7,535,238	-19,827,137	-27,362,375
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	305,700	0	305,700
43 7122 ACT REC INTEREST	1,000	0	1,000
43 7123 ACCTS REC PENALTY	500	0	500
43 7127 PROCUREMENT CARD REBATES	25,000	0	25,000
43 7995 OTHER MISC REV-GENERAL	367,793	0	367,793
43 8105 TRANSFER FROM 24553	0	0	0
43 8109 TRANSFER FROM 74550	0	0	0
53 8305 DEBT SETOFF	50,000	0	50,000
TOTAL RECEIPTS	749,993	0	749,993
NET APPROPRIATION	-8,285,231	-19,827,137	-28,112,368

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14550 DEPT OF PUBLIC SAFETY
1401 LE Alcohol Law Enforcemt

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	504,637	0	504,637
53 1212 SPA-REG SALARIES-RECPT	154,420	0	154,420
53 1222 SPA-TIME LIM-SAL-RECEIPT	39,954	0	39,954
53 1231 LEO SALARIES-APPRO	5,166,041	0	5,166,041
53 1232 SPA LEO SAL&WAGES-RECEIP	573,280	0	573,280
53 1411 OT PAY - APPROPRIATED	22,521	0	22,521
53 1412 OT PAY - RECEIPTS	362,589	0	362,589
53 1421 HOLIDAY PAY - APPRO	3,515	0	3,515
53 1422 SPA PREM P AY HOL - REC	17	0	17
53 1431 SHIFT PREM PAY - APPRO	39,095	0	39,095
53 1432 SHIFT PREM PAY-RECEIPTS	15,281	0	15,281
53 1461 EPA&SPA-LONGVTY PAY-APPR	74,138	0	74,138
53 1462 EPA&SPA-LONGVTY PAY-REC	5,759	0	5,759
53 1511 SOCIAL SEC CONTRIB-APPRO	464,313	0	464,313
53 1512 SOCIAL SEC CONTRIB-RECPT	89,179	0	89,179
53 1521 REG RETIRE CONTRIB-APPRO	143,554	0	143,554
53 1522 REG RETIRE CONTRIB-RECPT	21,493	0	21,493
53 1531 LEO RETIRE CONTRIB-APPRO	791,147	0	791,147
53 1532 LEO RETIREMENT-RECEIPTS	142,529	0	142,529
53 1561 MED INS CONTRIB-APPRO	549,033	0	549,033
53 1562 MED INS CONTRIB-RECPTS	92,107	0	92,107
53 1631 WRKER COMP-MED PAYMENTS	2,256	0	2,256
53 1633 WRKER COMP-PERM DIS PAYM	4,562	0	4,562
53 1651 COMPENSATION-BD MEMBERS	75	0	75
TOTAL PERSONAL SERVICES	9,261,495	0	9,261,495
53 2132 OTHER PROVIDED MED SER	862	0	862
53 2170 ADMINISTRATIVE SERVICES	12,808	0	12,808
53 2181 FOOD SER AGREEMENT	4,000	0	4,000
53 2184 JANITORIAL SERV.AGREEMNT	96	0	96
53 2185 WASTE REM/RECY SER AGREE	932	0	932
53 2186 SECURITY SERVICES	11,000	0	11,000
53 2199 CONTRACTUAL SERVICES	39,434	0	39,434
53 2200 UTILITY/ENERGY SERVICES	25,596	0	25,596
53 2300 REPAIR SERVICES	34,149	0	34,149
53 2400 MAINTENANCE AGREEMENTS	30,511	0	30,511
53 2500 RENTAL/LEASE	271,511	0	271,511
53 2700 TRAVEL AND OTHER EMPL	112,164	0	112,164
53 2800 COMMUNICATIONS	115,814	0	115,814
53 2900	68,674	0	68,674
TOTAL PURCHASED SERVICES	727,551	0	727,551
53 3100 GENERAL ADMIN SUPPLIES	33,130	0	33,130
53 3200 FACILITY HARDWARE SUP	2,685	0	2,685
53 3300 VEHICLE/EQUIPMENT OPER	297,509	0	297,509
53 3400	26	0	26

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14550 DEPT OF PUBLIC SAFETY
1401 LE Alcohol Law Enforcemt

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3500	6,770	0	6,770
53 3700	539	0	539
53 3900 OTHER MATERIALS & SUPPLI	8,221	0	8,221

TOTAL SUPPLIES	348,880	0	348,880

53 4500	12,222	0	12,222
53 4700	3,845	0	3,845

TOTAL PROPERTY, PLANT & EQUIPMT	16,067	0	16,067

53 5100 LEGAL, LICENSE & PERMIT	1,267	0	1,267
53 5200	318,307	0	318,307
53 5800 OTHER EXPENSES & ADJ	2,745	0	2,745
53 5900 OTHER EXPENSES	37,605	0	37,605

TOTAL OTHER EXPENSES & ADJUSTMENT	359,924	0	359,924

TOTAL REQUIREMENTS	10,713,917	0	10,713,917

ESTIMATED RECEIPTS			

43 2501 STATE GRANT-DPI	0	12,500	12,500
43 4140 MAINTENANCE & REPAIR SVC	5,722	0	5,722
43 4160 PROFESSIONAL SERVICES	1,493,223	0	1,493,223
43 4320 SALE OF SURPLUS PROPERTY	110,750	0	110,750
43 5100 BSNS LICENSE FEES	263,129	0	263,129
43 5200 BINGO FEES	75,238	0	75,238
43 5900 OTHER LIC, FEES, PERMITS	3,375	0	3,375
43 7990 OTHER MISC REV-PROGRAM	10,000	0	10,000
43 8102 TRANSFER FROM 24550	0	36,500	36,500

TOTAL RECEIPTS	1,961,437	49,000	2,010,437

NET APPROPRIATION	8,752,480	-49,000	8,703,480

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14550 DEPT OF PUBLIC SAFETY
1402 LE State Cap Police

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	266,562	0	266,562
53 1212 SPA-REG SALARIES-RECPT	206,960	0	206,960
53 1222 SPA-TIME LIM-SAL-RECEIPT	49,861	0	49,861
53 1231 LEO SALARIES-APPRO	723,988	0	723,988
53 1232 SPA LEO SAL&WAGES-RECEIP	494,395	0	494,395
53 1412 OT PAY - RECEIPTS	7,224	0	7,224
53 1422 SPA PREM P AY HOL - REC	2,142	0	2,142
53 1432 SHIFT PREM PAY-RECEIPTS	8,483	0	8,483
53 1462 EPA&SPA-LONGVTY PAY-REC	6,885	0	6,885
53 1511 SOCIAL SEC CONTRIB-APPRO	77,434	0	77,434
53 1512 SOCIAL SEC CONTRIB-RECPT	56,894	0	56,894
53 1521 REG RETIRE CONTRIB-APPRO	28,016	0	28,016
53 1522 REG RETIRE CONTRIB-RECPT	29,051	0	29,051
53 1531 LEO RETIRE CONTRIB-APPRO	116,168	0	116,168
53 1532 LEO RETIREMENT-RECEIPTS	107,648	0	107,648
53 1561 MED INS CONTRIB-APPRO	120,593	0	120,593
53 1562 MED INS CONTRIB-RECPTS	115,004	0	115,004
TOTAL PERSONAL SERVICES	2,417,308	0	2,417,308
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,720	0	2,720
53 2170 ADMINISTRATIVE SERVICES	229	0	229
53 2181 FOOD SER AGREEMENT	240	0	240
53 2195 VETERINARY SERVICES	2,212	0	2,212
53 2199 CONTRACTUAL SERVICES	223	0	223
53 2300 REPAIR SERVICES	2,300	0	2,300
53 2400 MAINTENANCE AGREEMENTS	5,400	0	5,400
53 2500 RENTAL/LEASE	3,334	0	3,334
53 2700 TRAVEL AND OTHER EMPL	3,339	0	3,339
53 2800 COMMUNICATIONS	18,486	0	18,486
53 2900	4,632	0	4,632
TOTAL PURCHASED SERVICES	43,115	0	43,115
53 3100 GENERAL ADMIN SUPPLIES	12,829	0	12,829
53 3200 FACILITY HARDWARE SUP	538	0	538
53 3300 VEHICLE/EQUIPMENT OPER	52	0	52
53 3500	21,787	0	21,787
53 3700	347	0	347
53 3900 OTHER MATERIALS & SUPPLI	117	0	117
TOTAL SUPPLIES	35,670	0	35,670
53 4500	-17,500	0	-17,500
53 4700	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	-17,400	0	-17,400

14550 DEPT OF PUBLIC SAFETY
1402 LE State Cap Police

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5200	72,967	0	72,967
53 5800 OTHER EXPENSES & ADJ	635	0	635
53 5900 OTHER EXPENSES	500	0	500

TOTAL OTHER EXPENSES & ADJUSTMENT	74,102	0	74,102

TOTAL REQUIREMENTS	2,552,795	0	2,552,795

ESTIMATED RECEIPTS			

43 4190 OTHER SALES AND SERVICES	1,105,099	0	1,105,099

TOTAL RECEIPTS	1,105,099	0	1,105,099

NET APPROPRIATION	1,447,696	0	1,447,696

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14550 DEPT OF PUBLIC SAFETY
1403 LE State Highway Patrol

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1412 OT PAY - RECEIPTS	85,000	0	85,000
53 1512 SOCIAL SEC CONTRIB-RECPT	6,503	0	6,503
53 1532 LEO RETIREMENT-RECEIPTS	13,227	0	13,227
53 1562 MED INS CONTRIB-RECPTS	1,486	0	1,486
TOTAL PERSONAL SERVICES	106,216	0	106,216
53 2199 CONTRACTUAL SERVICES	224,848	0	224,848
53 2800 COMMUNICATIONS	1,400	0	1,400
TOTAL PURCHASED SERVICES	226,248	0	226,248
53 3100 GENERAL ADMIN SUPPLIES	11,120	0	11,120
53 3300 VEHICLE/EQUIPMENT OPER	28,800	0	28,800
53 3900 OTHER MATERIALS & SUPPLI	6,000	0	6,000
TOTAL SUPPLIES	45,920	0	45,920
53 4500	14,207	0	14,207
TOTAL PROPERTY, PLANT & EQUIPMT	14,207	0	14,207
TOTAL REQUIREMENTS	392,591	0	392,591
ESTIMATED RECEIPTS			
43 25P1 DPI GRANT TITLE I	0	179,878	179,878
43 4160 PROFESSIONAL SERVICES	167,743	0	167,743
43 8107 TRANSFER FROM 24555	44,970	0	44,970
53 8872 NGB GENERAL CONTRACT CI	179,878	-179,878	0
TOTAL RECEIPTS	392,591	0	392,591
NET APPROPRIATION	0	0	0

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14550 DEPT OF PUBLIC SAFETY
1404 LE Butner Public Safety

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	0	0	0
53 1212 SPA-REG SALARIES-RECPT	195,532	0	195,532
53 1231 LEO SALARIES-APPRO	0	0	0
53 1232 SPA LEO SAL&WAGES-RECEIP	2,171,452	0	2,171,452
53 1412 OT PAY - RECEIPTS	7,389	0	7,389
53 1422 SPA PREM P AY HOL - REC	26,504	0	26,504
53 1432 SHIFT PREM PAY-RECEIPTS	60,369	0	60,369
53 1442 CALLBK/STBY PREM PAY-REC	12,124	0	12,124
53 1462 EPA&SPA-LONGVTY PAY-REC	35,466	0	35,466
53 1512 SOCIAL SEC CONTRIB-RECPT	190,409	0	190,409
53 1522 REG RETIRE CONTRIB-RECPT	23,846	0	23,846
53 1532 LEO RETIREMENT-RECEIPTS	366,317	0	366,317
53 1562 MED INS CONTRIB-RECPTS	256,605	0	256,605
53 1632 WRKER COMP-TEMP DIS PAYM	312	0	312
TOTAL PERSONAL SERVICES	3,346,325	0	3,346,325
53 2170 ADMINISTRATIVE SERVICES	-6,755	0	-6,755
53 2185 WASTE REM/RECY SER AGREE	-180	0	-180
53 2200 UTILITY/ENERGERY SERVICES	-820	0	-820
53 2400 MAINTENANCE AGREEMENTS	3,700	0	3,700
53 2800 COMMUNICATIONS	588	0	588
53 2900	1,800	0	1,800
TOTAL PURCHASED SERVICES	-1,667	0	-1,667
53 3500	3,000	0	3,000
TOTAL SUPPLIES	3,000	0	3,000
53 5200	122,654	0	122,654
TOTAL OTHER EXPENSES & ADJUSTMENT	122,654	0	122,654
53 69A1 BTNER PBLIC SFTY AUTHOR	1,885,181	0	1,885,181
TOTAL AID & PUBLIC ASSISTANCE	1,885,181	0	1,885,181
TOTAL REQUIREMENTS	5,355,493	0	5,355,493

14550 DEPT OF PUBLIC SAFETY
1404 LE Butner Public Safety

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

43 2H11 REVENUE SOURCE	3,197,423	0	3,197,423
43 4160 PROFESSIONAL SERVICES	374,021	0	374,021
43 4320 SALE OF SURPLUS PROPERTY	4,500	0	4,500
43 7992 IMP/PETTY CASH RE-DEPOSI	100	0	100

TOTAL RECEIPTS	3,576,044	0	3,576,044
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NET APPROPRIATION	1,779,449	0	1,779,449
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14550 DEPT OF PUBLIC SAFETY
1405 LE Law Enforce Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	38,540	0	38,540
53 1462 EPA&SPA-LONGVTY PAY-REC	212	0	212
53 1512 SOCIAL SEC CONTRIB-RECPT	6,110	0	6,110
53 1522 REG RETIRE CONTRIB-RECPT	10,418	0	10,418
53 1562 MED INS CONTRIB-RECPTS	6,318	0	6,318
TOTAL PERSONAL SERVICES	61,598	0	61,598
53 2150 ACADEMIC SERVICES	25,100	0	25,100
53 2170 ADMINISTRATIVE SERVICES	11,349	0	11,349
53 2184 JANITORIAL SERV.AGREEMNT	800	0	800
53 2199 CONTRACTUAL SERVICES	70,000	0	70,000
53 2200 UTILITY/ENERGERY SERVICES	800	0	800
53 2300 REPAIR SERVICES	4,266	0	4,266
53 2700 TRAVEL AND OTHER EMPL	16,700	0	16,700
53 2800 COMMUNICATIONS	2,050	0	2,050
53 2900	6,500	0	6,500
TOTAL PURCHASED SERVICES	137,565	0	137,565
53 3100 GENERAL ADMIN SUPPLIES	200	0	200
53 3200 FACILITY HARDWARE SUP	1,000	0	1,000
53 3300 VEHICLE/EQUIPMENT OPER	4,146	0	4,146
53 3500	800	0	800
53 3900 OTHER MATERIALS & SUPPLI	1,374	0	1,374
TOTAL SUPPLIES	7,520	0	7,520
53 4500	5,687	0	5,687
TOTAL PROPERTY, PLANT & EQUIPMT	5,687	0	5,687
53 6902 AID TO GOVERNMENTAL	1,000,000	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	1,000,000	0	1,000,000
53 71GR GRANT RESERVE	366,787	0	366,787
TOTAL RESERVES	366,787	0	366,787
TOTAL REQUIREMENTS	1,579,157	0	1,579,157

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14550 DEPT OF PUBLIC SAFETY
1405 LE Law Enforce Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 2201 REIMB FROM LOCAL UNITS	1,000,000	0	1,000,000
43 7127 PROCUREMENT CARD REBATES	0	6,041	6,041
53 88L0 BULLETPROOF VESTS	572,617	-572,617	0
53 88L1 POLICE CORPS	0	572,617	572,617
53 8889 DOJ-PRE POSITION EXCESS	6,041	-6,041	0
TOTAL RECEIPTS	1,578,658	0	1,578,658
NET APPROPRIATION	499	0	499

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14550 DEPT OF PUBLIC SAFETY
1408 LE SHP Missing Persons

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	96,370	0	96,370
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,620	0	1,620
53 1511 SOCIAL SEC CONTRIB-APPRO	7,374	0	7,374
53 1521 REG RETIRE CONTRIB-APPRO	10,299	0	10,299
53 1561 MED INS CONTRIB-APPRO	9,858	0	9,858
53 1631 WRKER COMP-MED PAYMENTS	4,080	0	4,080
53 1632 WRKER COMP-TEMP DIS PAYM	1,067	0	1,067
TOTAL PERSONAL SERVICES	130,668	0	130,668
53 2400 MAINTENANCE AGREEMENTS	700	0	700
53 2500 RENTAL/LEASE	100	0	100
53 2700 TRAVEL AND OTHER EMPL	1,192	0	1,192
53 2800 COMMUNICATIONS	5,290	0	5,290
53 2900	922	0	922
TOTAL PURCHASED SERVICES	8,204	0	8,204
53 3100 GENERAL ADMIN SUPPLIES	462	0	462
53 3900 OTHER MATERIALS & SUPPLI	211	0	211
TOTAL SUPPLIES	673	0	673
53 4500	10,082	0	10,082
53 4700	925	0	925
TOTAL PROPERTY, PLANT & EQUIPMT	11,007	0	11,007
53 5900 OTHER EXPENSES	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMENT	200	0	200
TOTAL REQUIREMENTS	150,752	0	150,752

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

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14550 DEPT OF PUBLIC SAFETY
1408 LE SHP Missing Persons

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	150,752	0	150,752
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14550 DEPT OF PUBLIC SAFETY
1409 LE SHP Size/Weight Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,652,550	0	2,652,550
53 1231 LEO SALARIES-APPRO	15,211,934	0	15,211,934
53 1311 REG(N S) TEMP WAGES-APPR	-100,000	0	-100,000
53 1411 OT PAY - APPROPRIATED	69,542	0	69,542
53 1421 HOLIDAY PAY - APPRO	72,724	0	72,724
53 1431 SHIFT PREM PAY - APPRO	262,970	0	262,970
53 1461 EPA&SPA-LONGVTY PAY-APPR	277,457	0	277,457
53 1511 SOCIAL SEC CONTRIB-APPRO	1,341,539	0	1,341,539
53 1521 REG RETIRE CONTRIB-APPRO	277,479	0	277,479
53 1531 LEO RETIRE CONTRIB-APPRO	2,289,614	0	2,289,614
53 1561 MED INS CONTRIB-APPRO	1,623,957	0	1,623,957
53 1631 WRKER COMP-MED PAYMENTS	26,000	0	26,000
53 1632 WRKER COMP-TEMP DIS PAYM	136,490	0	136,490
TOTAL PERSONAL SERVICES	24,142,256	0	24,142,256
53 2140 INFORMATN TECHNOLOGY SVC	55,000	0	55,000
53 2170 ADMINISTRATIVE SERVICES	14,046	0	14,046
53 2199 CONTRACTUAL SERVICES	353,684	0	353,684
53 2200 UTILITY/ENERGERY SERVICES	3,489	0	3,489
53 2300 REPAIR SERVICES	7,885	0	7,885
53 2400 MAINTENANCE AGREEMENTS	20,000	0	20,000
53 2700 TRAVEL AND OTHER EMPL	17,454	0	17,454
53 2800 COMMUNICATIONS	128,434	0	128,434
53 2900	5,703	0	5,703
TOTAL PURCHASED SERVICES	605,695	0	605,695
53 3100 GENERAL ADMIN SUPPLIES	4,000	0	4,000
53 3300 VEHICLE/EQUIPMENT OPER	86,798	0	86,798
53 3500	92,594	0	92,594
53 3900 OTHER MATERIALS & SUPPLI	-33,144	0	-33,144
TOTAL SUPPLIES	150,248	0	150,248
53 4500	429,283	0	429,283
53 4700	1,456	0	1,456
TOTAL PROPERTY, PLANT & EQUIPMT	430,739	0	430,739
53 5100 LEGAL, LICENSE & PERMIT	592	0	592
53 5200	555,139	0	555,139
TOTAL OTHER EXPENSES & ADJUSTMENT	555,731	0	555,731
TOTAL REQUIREMENTS	25,884,669	0	25,884,669

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14550 DEPT OF PUBLIC SAFETY
1409 LE SHP Size/Weight Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 8119 TRANS FROM DOT	1,449,999	0	1,449,999

TOTAL RECEIPTS	1,449,999	0	1,449,999

NET APPROPRIATION	24,434,670	0	24,434,670

14550 DEPT OF PUBLIC SAFETY
 1410 LE SHP Aviation Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2199 CONTRACTUAL SERVICES	160,815	0	160,815
53 2200 UTILITY/ENERGERY SERVICES	5,814	0	5,814
53 2300 REPAIR SERVICES	144,735	0	144,735
53 2400 MAINTENANCE AGREEMENTS	10,000	0	10,000
53 2500 RENTAL/LEASE	29,608	0	29,608
53 2700 TRAVEL AND OTHER EMPL	11,911	0	11,911
53 2800 COMMUNICATIONS	6,000	0	6,000
53 2900	106,390	0	106,390
TOTAL PURCHASED SERVICES	475,273	0	475,273
53 3200 FACILITY HARDWARE SUP	500	0	500
53 3300 VEHICLE/EQUIPMENT OPER	492,500	0	492,500
53 3500	24,284	0	24,284
53 3900 OTHER MATERIALS & SUPPLI	10,564	0	10,564
TOTAL SUPPLIES	527,848	0	527,848
53 4500	31,000	0	31,000
TOTAL PROPERTY, PLANT & EQUIPMT	31,000	0	31,000
53 5800 OTHER EXPENSES & ADJ	9,147	0	9,147
TOTAL OTHER EXPENSES & ADJUSTMENT	9,147	0	9,147
TOTAL REQUIREMENTS	1,043,268	0	1,043,268
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,043,268	0	1,043,268

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14550 DEPT OF PUBLIC SAFETY
1411 LE SHP Training Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	527,286	0	527,286
53 1211 SPA-REG SALARIES-APPRO	2,732,673	0	2,732,673
53 1231 LEO SALARIES-APPRO	7,988,749	0	7,988,749
53 1311 REG(N S) TEMP WAGES-APPR	71,772	0	71,772
53 1421 HOLIDAY PAY - APPRO	15,090	0	15,090
53 1461 EPA&SPA-LONGVTY PAY-APPR	295,439	0	295,439
53 1511 SOCIAL SEC CONTRIB-APPRO	971,124	0	971,124
53 1521 REG RETIRE CONTRIB-APPRO	410,865	0	410,865
53 1531 LEO RETIRE CONTRIB-APPRO	1,073,611	0	1,073,611
53 1561 MED INS CONTRIB-APPRO	941,439	0	941,439
53 1621 SEVER SLRY CONTINUE-APPR	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	34,000	0	34,000
TOTAL PERSONAL SERVICES	15,062,048	0	15,062,048
53 2110 LEGAL SERVICES	2,000	0	2,000
53 2132 OTHER PROVIDED MED SER	288,092	0	288,092
53 2146 MAINFRAME SUPPORT SERV	0	0	0
53 2170 ADMINISTRATIVE SERVICES	7,167	0	7,167
53 2182 LAUNDRY SER AGREEMENT	9,200	0	9,200
53 2183 LABORATORY SERV.AGREEMNT	52,161	0	52,161
53 2184 JANITORIAL SERV.AGREEMNT	1,919	0	1,919
53 2185 WASTE REM/RECY SER AGREE	-8,544	0	-8,544
53 2187 PEST CONTROL	8,275	0	8,275
53 2188 LAWNS & GROUNDS SER AGRE	15,000	0	15,000
53 2199 CONTRACTUAL SERVICES	22,350	0	22,350
53 2300 REPAIR SERVICES	28,287	0	28,287
53 2400 MAINTENANCE AGREEMENTS	179,818	0	179,818
53 2500 RENTAL/LEASE	33,944	0	33,944
53 2700 TRAVEL AND OTHER EMPL	65,207	0	65,207
53 2800 COMMUNICATIONS	249,541	0	249,541
53 2900	235,319	0	235,319
TOTAL PURCHASED SERVICES	1,189,736	0	1,189,736
53 3100 GENERAL ADMIN SUPPLIES	292,072	0	292,072
53 3200 FACILITY HARDWARE SUP	14,050	0	14,050
53 3700	30,531	0	30,531
53 3800 PURCHASES FOR RESALE	351,723	0	351,723
53 3900 OTHER MATERIALS & SUPPLI	30,000	0	30,000
TOTAL SUPPLIES	718,376	0	718,376
53 4400	24,011	0	24,011
53 4500	35,647	0	35,647
53 4700	1,520	0	1,520
TOTAL PROPERTY, PLANT & EQUIPMT	61,178	0	61,178

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14550 DEPT OF PUBLIC SAFETY
 1411 LE SHP Training Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5100 LEGAL, LICENSE & PERMIT	25	0	25
53 5800 OTHER EXPENSES & ADJ	17,237	0	17,237
53 5900 OTHER EXPENSES	15,575	0	15,575

TOTAL OTHER EXPENSES & ADJUSTMENT	32,837	0	32,837

TOTAL REQUIREMENTS	17,064,175	0	17,064,175

ESTIMATED RECEIPTS			

43 4150 FOOD & VENDING SVC	14,000	0	14,000
43 4190 OTHER SALES AND SERVICES	21,600	0	21,600
43 4390 SALE OF RECYCLABLES	97,000	0	97,000
43 7992 IMP/PETTY CASH RE-DEPOSI	600	0	600

TOTAL RECEIPTS	133,200	0	133,200

NET APPROPRIATION	16,930,975	0	16,930,975

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14550 DEPT OF PUBLIC SAFETY
1412 LE SHP Tec Services Adm

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	3,912,199	0	3,912,199
53 1231 LEO SALARIES-APPRO	72,388,140	0	72,388,140
53 1411 OT PAY - APPROPRIATED	167,494	0	167,494
53 1421 HOLIDAY PAY - APPRO	989,936	0	989,936
53 1431 SHIFT PREM PAY - APPRO	2,066,625	0	2,066,625
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,052,859	0	1,052,859
53 1511 SOCIAL SEC CONTRIB-APPRO	6,342,687	0	6,342,687
53 1521 REG RETIRE CONTRIB-APPRO	387,655	0	387,655
53 1531 LEO RETIRE CONTRIB-APPRO	12,159,415	0	12,159,415
53 1561 MED INS CONTRIB-APPRO	7,313,509	0	7,313,509
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	0	5,304
53 1625 ST DISABIL-UNDESIG/UNIV	41,252	0	41,252
53 1631 WRKER COMP-MED PAYMENTS	19,944	0	19,944
53 1632 WRKER COMP-TEMP DIS PAYM	59,593	0	59,593
53 1633 WRKER COMP-PERM DIS PAYM	30,554	0	30,554
53 1634 DEATH BENEFITS	12,950	0	12,950
TOTAL PERSONAL SERVICES	106,950,116	0	106,950,116
53 2132 OTHER PROVIDED MED SER	1,400	0	1,400
53 2182 LAUNDRY SER AGREEMENT	1,290	0	1,290
53 2184 JANITORIAL SERV.AGREEMNT	-41,060	0	-41,060
53 2188 LAWNS & GROUNDS SER AGRE	0	0	0
53 2199 CONTRACTUAL SERVICES	2,200	0	2,200
53 2200 UTILITY/ENERGERY SERVICES	95,680	0	95,680
53 2300 REPAIR SERVICES	4,070	0	4,070
53 2400 MAINTENANCE AGREEMENTS	57,515	0	57,515
53 2500 RENTAL/LEASE	98,469	0	98,469
53 2700 TRAVEL AND OTHER EMPL	202,121	0	202,121
53 2800 COMMUNICATIONS	540,624	0	540,624
53 2900	79,114	0	79,114
TOTAL PURCHASED SERVICES	1,041,423	0	1,041,423
53 3100 GENERAL ADMIN SUPPLIES	6,135	0	6,135
53 3200 FACILITY HARDWARE SUP	11,086	0	11,086
53 3300 VEHICLE/EQUIPMENT OPER	8,450	0	8,450
53 3400	39,684	0	39,684
53 3500	568,819	0	568,819
53 3600	41,247	0	41,247
53 3700	11,195	0	11,195
53 3900 OTHER MATERIALS & SUPPLI	1,852	0	1,852
TOTAL SUPPLIES	688,468	0	688,468
53 4500	247,817	0	247,817
53 4700	799	0	799
TOTAL PROPERTY, PLANT & EQUIPMT	248,616	0	248,616

14550 DEPT OF PUBLIC SAFETY
1412 LE SHP Tec Services Adm

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5200	6,227,219	0	6,227,219
53 5800 OTHER EXPENSES & ADJ	31,230	0	31,230
53 5900 OTHER EXPENSES	47,548	0	47,548

TOTAL OTHER EXPENSES & ADJUSTMENT	6,305,997	0	6,305,997

TOTAL REQUIREMENTS	115,234,620	0	115,234,620

ESTIMATED RECEIPTS			

43 4190 OTHER SALES AND SERVICES	10,000	0	10,000

TOTAL RECEIPTS	10,000	0	10,000

NET APPROPRIATION	115,224,620	0	115,224,620

14550 DEPT OF PUBLIC SAFETY
1413 LE SHP Logistics Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	10,095,642	0	10,095,642
53 1232 SPA LEO SAL&WAGES-RECEIP	146,573	0	146,573
53 1411 OT PAY - APPROPRIATED	39,209	0	39,209
53 1421 HOLIDAY PAY - APPRO	35,276	0	35,276
53 1461 EPA&SPA-LONGVTY PAY-APPR	490,255	0	490,255
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	0	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	765,574	0	765,574
53 1512 SOCIAL SEC CONTRIB-RECPT	11,488	0	11,488
53 1521 REG RETIRE CONTRIB-APPRO	1,176,718	0	1,176,718
53 1531 LEO RETIRE CONTRIB-APPRO	87,592	0	87,592
53 1532 LEO RETIREMENT-RECEIPTS	23,441	0	23,441
53 1561 MED INS CONTRIB-APPRO	1,271,682	0	1,271,682
53 1562 MED INS CONTRIB-RECPTS	8,314	0	8,314
53 1625 ST DISABIL-UNDESIG/UNIV	10,614	0	10,614
53 1631 WRKER COMP-MED PAYMENTS	25,000	0	25,000
TOTAL PERSONAL SERVICES	14,191,938	0	14,191,938
53 2184 JANITORIAL SERV.AGREEMNT	54,750	0	54,750
53 2185 WASTE REM/RECY SER AGREE	110,000	0	110,000
53 2188 LAWNS & GROUNDS SER AGREE	500	0	500
53 2200 UTILITY/ENERGERY SERVICES	147,867	0	147,867
53 2300 REPAIR SERVICES	327,463	0	327,463
53 2400 MAINTENANCE AGREEMENTS	225,200	0	225,200
53 2500 RENTAL/LEASE	78,385	0	78,385
53 2700 TRAVEL AND OTHER EMPL	25,171	0	25,171
53 2800 COMMUNICATIONS	434,097	0	434,097
53 2900	669,867	0	669,867
TOTAL PURCHASED SERVICES	2,073,300	0	2,073,300
53 3100 GENERAL ADMIN SUPPLIES	5,433	0	5,433
53 3200 FACILITY HARDWARE SUP	208,124	0	208,124
53 3300 VEHICLE/EQUIPMENT OPER	7,348,458	0	7,348,458
53 3900 OTHER MATERIALS & SUPPLI	160,700	0	160,700
TOTAL SUPPLIES	7,722,715	0	7,722,715
53 4500	5,866,855	0	5,866,855
53 4700	6,403	0	6,403
TOTAL PROPERTY, PLANT & EQUIPMT	5,873,258	0	5,873,258
53 5100 LEGAL, LICENSE & PERMIT	19,841	0	19,841
53 5800 OTHER EXPENSES & ADJ	5,000	0	5,000
53 5900 OTHER EXPENSES	25,000	0	25,000
TOTAL OTHER EXPENSES & ADJUSTMENT	49,841	0	49,841

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14550 DEPT OF PUBLIC SAFETY
1413 LE SHP Logistics Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	29,911,052	0	29,911,052

ESTIMATED RECEIPTS			

43 4140 MAINTENANCE & REPAIR SVC	1,360,061	0	1,360,061
43 4160 PROFESSIONAL SERVICES	7,215	0	7,215
43 4190 OTHER SALES AND SERVICES	38,400	0	38,400
43 4320 SALE OF SURPLUS PROPERTY	2,272,000	0	2,272,000
43 4390 SALE OF RECYCLABLES	3,000	0	3,000
53 8313 REIM FROM GOV'S OFFICE	164,928	0	164,928

TOTAL RECEIPTS	3,845,604	0	3,845,604

NET APPROPRIATION	26,065,448	0	26,065,448

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14550 DEPT OF PUBLIC SAFETY
1414 LE SHP VIPER Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,033,694	0	1,033,694
53 1232 SPA LEO SAL&WAGES-RECEIP	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	79,078	0	79,078
53 1521 REG RETIRE CONTRIB-APPRO	108,642	0	108,642
53 1561 MED INS CONTRIB-APPRO	118,296	0	118,296
TOTAL PERSONAL SERVICES	1,339,710	0	1,339,710
53 2199 CONTRACTUAL SERVICES	208,892	0	208,892
TOTAL PURCHASED SERVICES	208,892	0	208,892
53 4500	982,929	0	982,929
TOTAL PROPERTY, PLANT & EQUIPMT	982,929	0	982,929
53 5100 LEGAL, LICENSE & PERMIT	17,071	0	17,071
TOTAL OTHER EXPENSES & ADJUSTMENT	17,071	0	17,071
TOTAL REQUIREMENTS	2,548,602	0	2,548,602
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,548,602	0	2,548,602

14550 DEPT OF PUBLIC SAFETY
 1500 Emergency Mgmt EMPG Op

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	97,284	0	97,284
53 1211 SPA-REG SALARIES-APPRO	1,472,086	0	1,472,086
53 1212 SPA-REG SALARIES-RECPT	1,648,936	0	1,648,936
53 1222 SPA-TIME LIM-SAL-RECEIPT	26,736	0	26,736
53 1312 REG(N S) TEMP WAGES-REC	7,500	0	7,500
53 1421 HOLIDAY PAY - APPRO	1,169	0	1,169
53 1431 SHIFT PREM PAY - APPRO	1,375	0	1,375
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,597	0	22,597
53 1462 EPA&SPA-LONGVTY PAY-REC	17,499	0	17,499
53 1511 SOCIAL SEC CONTRIB-APPRO	123,431	0	123,431
53 1512 SOCIAL SEC CONTRIB-RECPT	163,619	0	163,619
53 1521 REG RETIRE CONTRIB-APPRO	174,909	0	174,909
53 1522 REG RETIRE CONTRIB-RECPT	232,537	0	232,537
53 1561 MED INS CONTRIB-APPRO	160,045	0	160,045
53 1562 MED INS CONTRIB-RECPTS	174,689	0	174,689
53 1572 UNEMP COMP PAYMNTS TO ES	4,316	0	4,316
53 1631 WRKER COMP-MED PAYMENTS	300	0	300
53 1651 COMPENSATION-BD MEMBERS	700	0	700
TOTAL PERSONAL SERVICES	4,329,728	0	4,329,728
53 2110 LEGAL SERVICES	100	0	100
53 2120 ACCTG/AUDITING FEES	16,000	0	16,000
53 2140 INFORMATN TECHNOLOGY SVC	21,000	0	21,000
53 2170 ADMINISTRATIVE SERVICES	63,471	0	63,471
53 2184 JANITORIAL SERV.AGREEMNT	13,000	0	13,000
53 2185 WASTE REM/RECY SER AGREE	2,000	0	2,000
53 2186 SECURITY SERVICES	1,500	0	1,500
53 2187 PEST CONTROL	1,000	0	1,000
53 2193 TRANSPORTATION SVCS	5,000	0	5,000
53 2199 CONTRACTUAL SERVICES	55,501	0	55,501
53 2200 UTILITY/ENERGERY SERVICES	20,034	0	20,034
53 2300 REPAIR SERVICES	33,650	0	33,650
53 2400 MAINTENANCE AGREEMENTS	81,200	0	81,200
53 2500 RENTAL/LEASE	180,256	0	180,256
53 2700 TRAVEL AND OTHER EMPL	133,350	0	133,350
53 2800 COMMUNICATIONS	401,450	0	401,450
53 2900	41,000	0	41,000
TOTAL PURCHASED SERVICES	1,069,512	0	1,069,512
53 3100 GENERAL ADMIN SUPPLIES	115,500	0	115,500
53 3200 FACILITY HARDWARE SUP	5,200	0	5,200
53 3300 VEHICLE/EQUIPMENT OPER	12,000	0	12,000
53 3400	500	0	500
53 3500	15,000	0	15,000
53 3700	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPPLI	30,000	0	30,000

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14550 DEPT OF PUBLIC SAFETY
 1500 Emergency Mgmt EMPG Op

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL SUPPLIES	180,200	0	180,200

53 4500	645,482	0	645,482
53 4700	99,000	0	99,000

TOTAL PROPERTY, PLANT & EQUIPMT	744,482	0	744,482

53 5100 LEGAL, LICENSE & PERMIT	2,000	0	2,000
53 5800 OTHER EXPENSES & ADJ	5,500	0	5,500
53 5900 OTHER EXPENSES	500	0	500

TOTAL OTHER EXPENSES & ADJUSTMENT	8,000	0	8,000

53 6902 AID TO GOVERNMENTAL	4,164,030	0	4,164,030

TOTAL AID & PUBLIC ASSISTANCE	4,164,030	0	4,164,030

TOTAL REQUIREMENTS	10,495,952	0	10,495,952

ESTIMATED RECEIPTS			

53 88HD EM EMPG GRANT SALARIES	0	8,336,253	8,336,253
53 88H1 HSGP	8,336,253	-8,336,253	0

TOTAL RECEIPTS	8,336,253	0	8,336,253

NET APPROPRIATION	2,159,699	0	2,159,699

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14550 DEPT OF PUBLIC SAFETY
1501 Emergency Mgmt Planning

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	957,737	0	957,737
53 1222 SPA-TIME LIM-SAL-RECEIPT	35,695	0	35,695
53 1422 SPA PREM P AY HOL - REC	3,087	0	3,087
53 1432 SHIFT PREM PAY-RECEIPTS	10,690	0	10,690
53 1462 EPA&SPA-LONGVTY PAY-REC	37,252	0	37,252
53 1512 SOCIAL SEC CONTRIB-RECPT	79,891	0	79,891
53 1522 REG RETIRE CONTRIB-RECPT	109,204	0	109,204
53 1562 MED INS CONTRIB-RECPTS	121,558	0	121,558
53 1631 WRKER COMP-MED PAYMENTS	89,796	0	89,796
53 1632 WRKER COMP-TEMP DIS PAYM	3,244	0	3,244
TOTAL PERSONAL SERVICES	1,448,154	0	1,448,154
53 2170 ADMINISTRATIVE SERVICES	105,956	0	105,956
53 2184 JANITORIAL SERV.AGREEMNT	5,282	0	5,282
53 2185 WASTE REM/RECY SER AGREE	150	0	150
53 2187 PEST CONTROL	280	0	280
53 2199 CONTRACTUAL SERVICES	234,690	0	234,690
53 2200 UTILITY/ENERGERY SERVICES	8,846	0	8,846
53 2300 REPAIR SERVICES	5,774	0	5,774
53 2400 MAINTENANCE AGREEMENTS	11,659	0	11,659
53 2500 RENTAL/LEASE	201,795	0	201,795
53 2700 TRAVEL AND OTHER EMPL	50,134	0	50,134
53 2800 COMMUNICATIONS	75,051	0	75,051
53 2900	5,269	0	5,269
TOTAL PURCHASED SERVICES	704,886	0	704,886
53 3100 GENERAL ADMIN SUPPLIES	18,033	0	18,033
53 3300 VEHICLE/EQUIPMENT OPER	250	0	250
53 3400	2,270	0	2,270
53 3600	24	0	24
53 3900 OTHER MATERIALS & SUPPLI	5,919	0	5,919
TOTAL SUPPLIES	26,496	0	26,496
53 4500	64,206	0	64,206
53 4700	1,743	0	1,743
TOTAL PROPERTY, PLANT & EQUIPMT	65,949	0	65,949
53 5800 OTHER EXPENSES & ADJ	7,575	0	7,575
TOTAL OTHER EXPENSES & ADJUSTMENT	7,575	0	7,575
53 62A2 COST REIMB ENV NAT	140,197	0	140,197
53 6230 COST REIM WILDLIFE	11,000	0	11,000
53 6902 AID TO GOVERNMENTAL	161,150	0	161,150

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14550 DEPT OF PUBLIC SAFETY
 1501 Emergency Mgmt Planning

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL AID & PUBLIC ASSISTANCE	312,347	0	312,347

53 71GR GRANT RESERVE	54,593	0	54,593

TOTAL RESERVES	54,593	0	54,593

TOTAL REQUIREMENTS	2,620,000	0	2,620,000

ESTIMATED RECEIPTS			

43 4160 PROFESSIONAL SERVICES	25,180	0	25,180
43 5500 FINES,PENAL,ASSESS FEES	1,217,124	0	1,217,124
43 8102 TRANSFER FROM 24550	878,263	0	878,263
43 8103 TRANSFER-ADMINISTRATION	48,360	0	48,360
53 88CB EM PLANNING HAZARDOUS MA	0	425,893	425,893
53 88C1 COMMUNITY ASSISTANCE	425,893	-425,893	0
53 88HD EM EMPG GRANT SALARIES	0	25,180	25,180
53 88H1 HSGP	25,180	-25,180	0

TOTAL RECEIPTS	2,620,000	0	2,620,000

NET APPROPRIATION	0	0	0

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14550 DEPT OF PUBLIC SAFETY
1502 Emergency Mgmt Homeland

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	559,777	0	559,777
53 1222 SPA-TIME LIM-SAL-RECEIPT	506,830	0	506,830
53 1512 SOCIAL SEC CONTRIB-RECPT	75,491	0	75,491
53 1522 REG RETIRE CONTRIB-RECPT	117,862	0	117,862
53 1562 MED INS CONTRIB-RECPTS	117,519	0	117,519
TOTAL PERSONAL SERVICES	1,377,479	0	1,377,479
53 2120 ACCTG/AUDITING FEES	18,058	0	18,058
53 2170 ADMINISTRATIVE SERVICES	90,683	0	90,683
53 2199 CONTRACTUAL SERVICES	1,456,881	0	1,456,881
53 2500 RENTAL/LEASE	50,871	0	50,871
53 2700 TRAVEL AND OTHER EMPL	183,933	0	183,933
53 2800 COMMUNICATIONS	56,100	0	56,100
53 2900	8,250	0	8,250
TOTAL PURCHASED SERVICES	1,864,776	0	1,864,776
53 3100 GENERAL ADMIN SUPPLIES	18,172	0	18,172
53 3700	7,826	0	7,826
53 3900 OTHER MATERIALS & SUPPLI	1,600	0	1,600
TOTAL SUPPLIES	27,598	0	27,598
53 4500	380,517	0	380,517
TOTAL PROPERTY, PLANT & EQUIPMT	380,517	0	380,517
53 62A2 COST REIMB ENV NAT	101,228	0	101,228
53 62A5 COST REIMB DOT	208,396	0	208,396
53 62A6 COST REIMB AGRI % FED SH	322,498	0	322,498
53 6481 GOV DISCRETIONARY GRANTS	6,468,088	0	6,468,088
53 6482 DISCRETIONARY GRANT DOJ	758,721	0	758,721
53 69CU AID AND GRANT TO GOV ORG	128,250	0	128,250
53 6902 AID TO GOVERNMENTAL	31,139,610	0	31,139,610
TOTAL AID & PUBLIC ASSISTANCE	39,126,791	0	39,126,791
53 71GR GRANT RESERVE	8,524,169	0	8,524,169
TOTAL RESERVES	8,524,169	0	8,524,169
TOTAL REQUIREMENTS	51,301,330	0	51,301,330

14550 DEPT OF PUBLIC SAFETY
 1502 Emergency Mgmt Homeland

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
53 88HB EM HLS EOC GRANT PROGRAM	0	500,000	500,000
53 88H0 HOMELAND SECURITY GRANT	45,561,622	-45,561,622	0
53 88H1 HSGP	500,000	30,989,845	31,489,845
53 88H2 EM HLS BUFFER ZONE TRANS	0	2,598,000	2,598,000
53 88H3 EM HLS TSGP FERRY GRANT	0	214,842	214,842
53 88H4 EM HLS TSGP CATS BASIC M	0	899,992	899,992
53 88H5 EM HLS TSGP CATS SUPPLEM	0	1,004,373	1,004,373
53 88H6 EM HLS PSIC	0	8,400,617	8,400,617
53 88H9 EM HLS IECGP	0	953,953	953,953
53 8882 HOMELAND SECURITY GRANT	5,239,708	0	5,239,708

TOTAL RECEIPTS	51,301,330	0	51,301,330

NET APPROPRIATION	0	0	0

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14550 DEPT OF PUBLIC SAFETY
1504 Emergency Mgmt Geospa1

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	160,817	0	160,817
53 1212 SPA-REG SALARIES-RECPT	1,491,770	0	1,491,770
53 1222 SPA-TIME LIM-SAL-RECEIPT	123,104	0	123,104
53 1462 EPA&SPA-LONGVTY PAY-REC	515	0	515
53 1511 SOCIAL SEC CONTRIB-APPRO	11,843	0	11,843
53 1512 SOCIAL SEC CONTRIB-RECPT	121,659	0	121,659
53 1521 REG RETIRE CONTRIB-APPRO	17,794	0	17,794
53 1522 REG RETIRE CONTRIB-RECPT	136,751	0	136,751
53 1561 MED INS CONTRIB-APPRO	14,787	0	14,787
53 1562 MED INS CONTRIB-RECPTS	116,871	0	116,871
TOTAL PERSONAL SERVICES	2,195,911	0	2,195,911
53 2170 ADMINISTRATIVE SERVICES	2,000	0	2,000
53 2184 JANITORIAL SERV.AGREEMNT	1,020	0	1,020
53 2199 CONTRACTUAL SERVICES	28,612,494	0	28,612,494
53 2200 UTILITY/ENERGERY SERVICES	2,144	0	2,144
53 2400 MAINTENANCE AGREEMENTS	28,618	0	28,618
53 2500 RENTAL/LEASE	17,260	0	17,260
53 2700 TRAVEL AND OTHER EMPL	9,401	0	9,401
53 2800 COMMUNICATIONS	38,227	0	38,227
53 2900	4,899	0	4,899
TOTAL PURCHASED SERVICES	28,716,063	0	28,716,063
53 3100 GENERAL ADMIN SUPPLIES	1,752	0	1,752
53 3900 OTHER MATERIALS & SUPPLI	271	0	271
TOTAL SUPPLIES	2,023	0	2,023
53 4500	6,346	0	6,346
53 4700	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	6,546	0	6,546
53 5800 OTHER EXPENSES & ADJ	541	0	541
TOTAL OTHER EXPENSES & ADJUSTMENT	541	0	541
53 71GR GRANT RESERVE	40,291	0	40,291
TOTAL RESERVES	40,291	0	40,291
53 8101 TRANSFER TO 14550	166,941	0	166,941
TOTAL INTRAGOVERNMENTAL TRANSACTN	166,941	0	166,941

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14550 DEPT OF PUBLIC SAFETY
1504 Emergency Mgmt Geospa1

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	31,128,316	0	31,128,316

ESTIMATED RECEIPTS			

43 4160 PROFESSIONAL SERVICES	8,913,500	0	8,913,500
43 5900 OTHER LIC,FEES,PERMITS	2,044,513	0	2,044,513
43 8102 TRANSFER FROM 24550	58,592	0	58,592
43 8103 TRANSFER-ADMINISTRATION	123,380	0	123,380
53 88A0 FRANCES PA DR 1546	19,313,998	-19,313,998	0
53 88CA EM GTM CAP GRANT	0	289,561	289,561
53 88CC EM GTM FLOODPLAIN MAPPIN	0	19,313,998	19,313,998
53 88C0 LEGISLATIVE PRE-DISASTER	165,291	-125,000	40,291
53 88C1 COMMUNITY ASSISTANCE	289,561	-289,561	0
53 88C3 EM GTM LPDM IHRM GRANT M	0	125,000	125,000
53 8812 FLOOD MAPPING - CGIA	14,240	0	14,240

TOTAL RECEIPTS	30,923,075	0	30,923,075

NET APPROPRIATION	205,241	0	205,241

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14550 DEPT OF PUBLIC SAFETY
1505 Emergency Mgmt Recovery

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	-2,295	0	-2,295
53 1222 SPA-TIME LIM-SAL-RECEIPT	379,128	0	379,128
53 1322 CONTR EMPL PER IRS-RECPT	14,304	0	14,304
53 1412 OT PAY - RECEIPTS	1,034	0	1,034
53 1511 SOCIAL SEC CONTRIB-APPRO	-175	0	-175
53 1512 SOCIAL SEC CONTRIB-RECPT	29,002	0	29,002
53 1521 REG RETIRE CONTRIB-APPRO	-242	0	-242
53 1522 REG RETIRE CONTRIB-RECPT	30,510	0	30,510
53 1561 MED INS CONTRIB-APPRO	-7,707	0	-7,707
53 1562 MED INS CONTRIB-RECPTS	40,527	0	40,527
TOTAL PERSONAL SERVICES	484,086	0	484,086
53 2120 ACCTG/AUDITING FEES	12,250	0	12,250
53 2170 ADMINISTRATIVE SERVICES	46,911	0	46,911
53 2199 CONTRACTUAL SERVICES	25,750	0	25,750
53 2300 REPAIR SERVICES	9,800	0	9,800
53 2400 MAINTENANCE AGREEMENTS	7,500	0	7,500
53 2500 RENTAL/LEASE	28,445	0	28,445
53 2700 TRAVEL AND OTHER EMPL	263,842	0	263,842
53 2800 COMMUNICATIONS	157,777	0	157,777
53 2900	10,398	0	10,398
TOTAL PURCHASED SERVICES	562,673	0	562,673
53 3700	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPPLI	7,900	0	7,900
TOTAL SUPPLIES	8,900	0	8,900
53 4500	50,294	0	50,294
53 4700	2,250	0	2,250
TOTAL PROPERTY, PLANT & EQUIPMT	52,544	0	52,544
53 5800 OTHER EXPENSES & ADJ	4,000	0	4,000
53 5900 OTHER EXPENSES	43,308	0	43,308
TOTAL OTHER EXPENSES & ADJUSTMENT	47,308	0	47,308
53 6960 SOS GRANTS REG-GOV	2,666,604	0	2,666,604
TOTAL AID & PUBLIC ASSISTANCE	2,666,604	0	2,666,604
TOTAL REQUIREMENTS	3,822,115	0	3,822,115

14550 DEPT OF PUBLIC SAFETY
1505 Emergency Mgmt Recovery

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 8103 TRANSFER-ADMINISTRATION	152,951	-11,374	141,577
53 88A0 FRANCES PA DR 1546	3,326,564	-3,325,564	1,000
53 88A7 EM PA POSITIONS CLEARING	0	117,829	117,829
53 88C0 LEGISLATIVE PRE-DISASTER	368,204	0	368,204
53 88D5 EM HM POSITIONS CLRG CNT	0	101,667	101,667
53 88D7 DR 1292 FLOYD PA	0	3,107,068	3,107,068
53 88D8 EM RECOVERY HURR FLOYD H	0	-1,000	-1,000
TOTAL RECEIPTS	3,847,719	-11,374	3,836,345
NET APPROPRIATION	-25,604	11,374	-14,230

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14550 DEPT OF PUBLIC SAFETY
1506 Emergency Mgmt Operation

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	136,368	0	136,368
53 1421 HOLIDAY PAY - APPRO	1,716	0	1,716
53 1431 SHIFT PREM PAY - APPRO	8,096	0	8,096
53 1461 EPA&SPA-LONGVTY PAY-APPR	-531	0	-531
53 1511 SOCIAL SEC CONTRIB-APPRO	10,353	0	10,353
53 1521 REG RETIRE CONTRIB-APPRO	15,308	0	15,308
53 1561 MED INS CONTRIB-APPRO	14,787	0	14,787
TOTAL PERSONAL SERVICES	186,097	0	186,097
53 2300 REPAIR SERVICES	14,500	0	14,500
53 2400 MAINTENANCE AGREEMENTS	10,500	0	10,500
53 2500 RENTAL/LEASE	700	0	700
53 2700 TRAVEL AND OTHER EMPL	1,263	0	1,263
53 2800 COMMUNICATIONS	12,544	0	12,544
53 2900	31,393	0	31,393
TOTAL PURCHASED SERVICES	70,900	0	70,900
53 3100 GENERAL ADMIN SUPPLIES	350	0	350
53 3300 VEHICLE/EQUIPMENT OPER	5,425	0	5,425
53 3900 OTHER MATERIALS & SUPPLI	11,525	0	11,525
TOTAL SUPPLIES	17,300	0	17,300
53 4500	2,535	0	2,535
TOTAL PROPERTY, PLANT & EQUIPMT	2,535	0	2,535
53 6902 AID TO GOVERNMENTAL	460,350	0	460,350
TOTAL AID & PUBLIC ASSISTANCE	460,350	0	460,350
TOTAL REQUIREMENTS	737,182	0	737,182

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14550 DEPT OF PUBLIC SAFETY
1506 Emergency Mgmt Operation

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 7113 INSURANCE RECOVERIES	50,000	0	50,000

TOTAL RECEIPTS	50,000	0	50,000

NET APPROPRIATION	687,182	0	687,182

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14550 DEPT OF PUBLIC SAFETY
1507 Emergency Mgmt-CAP

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	46,238	0	46,238
53 1211 SPA-REG SALARIES-APPRO	36,628	0	36,628
53 1461 EPA&SPA-LONGVTY PAY-APPR	768	0	768
53 1511 SOCIAL SEC CONTRIB-APPRO	6,400	0	6,400
53 1521 REG RETIRE CONTRIB-APPRO	8,790	0	8,790
53 1561 MED INS CONTRIB-APPRO	9,858	0	9,858
53 1572 UNEMP COMP PAYMNTS TO ES	410	0	410
TOTAL PERSONAL SERVICES	109,092	0	109,092
53 2185 WASTE REM/RECY SER AGREE	967	0	967
53 2187 PEST CONTROL	100	0	100
53 2199 CONTRACTUAL SERVICES	483	0	483
53 2200 UTILITY/ENERGERY SERVICES	3,128	0	3,128
53 2300 REPAIR SERVICES	4,431	0	4,431
53 2400 MAINTENANCE AGREEMENTS	1,059	0	1,059
53 2500 RENTAL/LEASE	14,879	0	14,879
53 2700 TRAVEL AND OTHER EMPL	5,112	0	5,112
53 2800 COMMUNICATIONS	1,538	0	1,538
53 2900	5,099	0	5,099
TOTAL PURCHASED SERVICES	36,796	0	36,796
53 3100 GENERAL ADMIN SUPPLIES	1,511	0	1,511
53 3300 VEHICLE/EQUIPMENT OPER	300	0	300
53 3700	193	0	193
53 3900 OTHER MATERIALS & SUPPLI	462	0	462
TOTAL SUPPLIES	2,466	0	2,466
53 4500	2,349	0	2,349
TOTAL PROPERTY, PLANT & EQUIPMT	2,349	0	2,349
TOTAL REQUIREMENTS	150,703	0	150,703

BI233

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

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14550 DEPT OF PUBLIC SAFETY
1507 Emergency Mgmt-CAP

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	150,703	0	150,703
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14550 DEPT OF PUBLIC SAFETY
1508 Emergency Mgmt-Disaster

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8104 TRANSFER TO 24552	568,201	0	568,201

TOTAL INTRAGOVERNMENTAL TRANSACTN	568,201	0	568,201

TOTAL REQUIREMENTS	568,201	0	568,201

ESTIMATED RECEIPTS			

43 8114 TRANSFER FROM OSBM	568,201	0	568,201

TOTAL RECEIPTS	568,201	0	568,201

NET APPROPRIATION	0	0	0

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14550 DEPT OF PUBLIC SAFETY
1509 Emergency Mgmt-Mitigatn

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1222 SPA-TIME LIM-SAL-RECEIPT	0	0	0
53 1412 OT PAY - RECEIPTS	385	0	385
53 1512 SOCIAL SEC CONTRIB-RECPT	2,729	0	2,729
53 1522 REG RETIRE CONTRIB-RECPT	-688	0	-688
53 1562 MED INS CONTRIB-RECPTS	9,561	0	9,561
TOTAL PERSONAL SERVICES	11,987	0	11,987
53 2120 ACCTG/AUDITING FEES	500	0	500
53 2184 JANITORIAL SERV.AGREEMNT	3,359	0	3,359
53 2200 UTILITY/ENERGERY SERVICES	6,709	0	6,709
53 2400 MAINTENANCE AGREEMENTS	10,504	0	10,504
53 2500 RENTAL/LEASE	68,729	0	68,729
53 2700 TRAVEL AND OTHER EMPL	15,665	0	15,665
53 2800 COMMUNICATIONS	16,547	0	16,547
53 2900	-607	0	-607
TOTAL PURCHASED SERVICES	121,406	0	121,406
53 3100 GENERAL ADMIN SUPPLIES	7,215	0	7,215
53 3200 FACILITY HARDWARE SUP	3,252	0	3,252
53 3900 OTHER MATERIALS & SUPPLI	1,065	0	1,065
TOTAL SUPPLIES	11,532	0	11,532
53 6215 ST AID-HAZARD MITIGATION	453,684	0	453,684
53 6902 AID TO GOVERNMENTAL	2,143,909	0	2,143,909
TOTAL AID & PUBLIC ASSISTANCE	2,597,593	0	2,597,593
53 71GR GRANT RESERVE	202,806	0	202,806
TOTAL RESERVES	202,806	0	202,806
TOTAL REQUIREMENTS	2,945,324	0	2,945,324

14550 DEPT OF PUBLIC SAFETY
1509 Emergency Mgmt-Mitigatn

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 8103 TRANSFER-ADMINISTRATION	0	11,374	11,374
43 8107 TRANSFER FROM 24555	7,355	0	7,355
53 88A0 FRANCES PA DR 1546	2,143,909	-2,143,909	0
53 88C0 LEGISLATIVE PRE-DISASTER	782,686	-982,686	-200,000
53 88C2 EM HM FLOOD MITIGATION A	0	95,864	95,864
53 88C3 EM GTM LPDM IHRM GRANT M	0	6,560	6,560
53 88C5 EM HM PDM MANAGEMENT COS	0	2,485,088	2,485,088
53 88C6 EM HM SRL GRANT MANAGEME	0	7,607	7,607
53 88C7 EM HM LPDM PROJECTS WEST	0	200,000	200,000
53 88C8 EM HM RFC GRANT PROJECTS	0	331,476	331,476

TOTAL RECEIPTS	2,933,950	11,374	2,945,324

NET APPROPRIATION	11,374	-11,374	0

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14550 DEPT OF PUBLIC SAFETY
1511 GEODETIC SURVEY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	0	663,224	663,224
53 1212 SPA-REG SALARIES-RECPT	0	195,664	195,664
53 1511 SOCIAL SEC CONTRIB-APPRO	0	50,736	50,736
53 1512 SOCIAL SEC CONTRIB-RECPT	0	14,969	14,969
53 1521 REG RETIRE CONTRIB-APPRO	0	94,907	94,907
53 1522 REG RETIRE CONTRIB-RECPT	0	27,999	27,999
53 1561 MED INS CONTRIB-APPRO	0	72,256	72,256
53 1562 MED INS CONTRIB-RECPTS	0	26,392	26,392
TOTAL PERSONAL SERVICES	0	1,146,147	1,146,147
53 2199 CONTRACTUAL SERVICES	0	36,683	36,683
TOTAL PURCHASED SERVICES	0	36,683	36,683
TOTAL REQUIREMENTS	0	1,182,830	1,182,830
ESTIMATED RECEIPTS			
43 4190 OTHER SALES AND SERVICES	0	265,024	265,024
TOTAL RECEIPTS	0	265,024	265,024
NET APPROPRIATION	0	917,806	917,806

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14550 DEPT OF PUBLIC SAFETY
1600 National Guard

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	189,752	0	189,752
53 1211 SPA-REG SALARIES-APPRO	880,712	0	880,712
53 1311 REG(N S) TEMP WAGES-APPR	260,238	0	260,238
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,117	0	15,117
53 1511 SOCIAL SEC CONTRIB-APPRO	95,710	0	95,710
53 1521 REG RETIRE CONTRIB-APPRO	114,503	0	114,503
53 1561 MED INS CONTRIB-APPRO	142,941	0	142,941
53 1625 ST DISABIL-UNDESIG/UNIV	3,197	0	3,197
53 1631 WRKER COMP-MED PAYMENTS	724	0	724
53 1633 WRKER COMP-PERM DIS PAYM	962	0	962
53 1634 DEATH BENEFITS	898	0	898
TOTAL PERSONAL SERVICES	1,704,754	0	1,704,754
53 2170 ADMINISTRATIVE SERVICES	8,000	0	8,000
53 2183 LABORATORY SERV.AGREEMNT	100	0	100
53 2184 JANITORIAL SERV.AGREEMNT	231	0	231
53 2185 WASTE REM/RECY SER AGREE	132,442	0	132,442
53 2186 SECURITY SERVICES	100	0	100
53 2187 PEST CONTROL	20,000	0	20,000
53 2188 LAWNS & GROUNDS SER AGRE	5,000	0	5,000
53 2199 CONTRACTUAL SERVICES	13,058	0	13,058
53 2200 UTILITY/ENERGERY SERVICES	1,352,636	0	1,352,636
53 2300 REPAIR SERVICES	171,639	0	171,639
53 2400 MAINTENANCE AGREEMENTS	2,200	0	2,200
53 2500 RENTAL/LEASE	6,344	0	6,344
53 2700 TRAVEL AND OTHER EMPL	119,730	0	119,730
53 2800 COMMUNICATIONS	10,927	0	10,927
53 2900	11,055	0	11,055
TOTAL PURCHASED SERVICES	1,853,462	0	1,853,462
53 3100 GENERAL ADMIN SUPPLIES	6,503	0	6,503
53 3200 FACILITY HARDWARE SUP	101,955	0	101,955
53 3300 VEHICLE/EQUIPMENT OPER	143,825	0	143,825
53 3400	4,768	0	4,768
53 3500	740	0	740
53 3900 OTHER MATERIALS & SUPPLI	5,827	0	5,827
TOTAL SUPPLIES	263,618	0	263,618
53 4300	18,000	0	18,000
53 4400	82,891	0	82,891
53 4500	10,865	0	10,865
TOTAL PROPERTY, PLANT & EQUIPMT	111,756	0	111,756
53 5100 LEGAL, LICENSE & PERMIT	5,400	0	5,400

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14550 DEPT OF PUBLIC SAFETY
 1600 National Guard

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 5800 OTHER EXPENSES & ADJ	5,563	0	5,563
53 5900 OTHER EXPENSES	1,298	0	1,298
TOTAL OTHER EXPENSES & ADJUSTMENT	12,261	0	12,261
53 6602 ASSISTANCE TO NG FAMILIE	25,000	0	25,000
TOTAL AID & PUBLIC ASSISTANCE	25,000	0	25,000
53 71GR GRANT RESERVE	-47,977	0	-47,977
TOTAL RESERVES	-47,977	0	-47,977
TOTAL REQUIREMENTS	3,922,874	0	3,922,874
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	13,659	0	13,659
43 8107 TRANSFER FROM 24555	5,251	0	5,251
43 8119 TRANS FROM DOT	25,000	0	25,000
53 88J0 DPT OJ JSTCE-JJDP-16-540	2,731	-2,731	0
53 88J1 BYRNE JUSTICE ASST GRANT	0	2,731	2,731
TOTAL RECEIPTS	46,641	0	46,641
NET APPROPRIATION	3,876,233	0	3,876,233

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14550 DEPT OF PUBLIC SAFETY
1601 National Guard Armory

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	82,746	0	82,746
53 1212 SPA-REG SALARIES-RECPT	2,179,623	0	2,179,623
53 1312 REG(N S) TEMP WAGES-REC	588,873	-126,450	462,423
53 1322 CONTR EMPL PER IRS-RECPT	0	126,450	126,450
53 1412 OT PAY - RECEIPTS	1,000	0	1,000
53 1431 SHIFT PREM PAY - APPRO	1,508	0	1,508
53 1461 EPA&SPA-LONGVTY PAY-APPR	695	0	695
53 1462 EPA&SPA-LONGVTY PAY-REC	39,701	0	39,701
53 1511 SOCIAL SEC CONTRIB-APPRO	6,730	0	6,730
53 1512 SOCIAL SEC CONTRIB-RECPT	215,110	0	215,110
53 1521 REG RETIRE CONTRIB-APPRO	9,517	0	9,517
53 1522 REG RETIRE CONTRIB-RECPT	249,865	0	249,865
53 1561 MED INS CONTRIB-APPRO	11,830	0	11,830
53 1562 MED INS CONTRIB-RECPTS	247,430	0	247,430
53 1625 ST DISABIL-UNDESIG/UNIV	976	0	976
53 1628 ST DISABILITY PMT-RECEIP	1,795	0	1,795
TOTAL PERSONAL SERVICES	3,637,399	0	3,637,399
53 2160 ENGINEERING SERVICES	499,744	0	499,744
53 2170 ADMINISTRATIVE SERVICES	164,286	0	164,286
53 2184 JANITORIAL SERV.AGREEMNT	82,600	0	82,600
53 2185 WASTE REM/RECY SER AGREE	150,796	0	150,796
53 2186 SECURITY SERVICES	757,482	0	757,482
53 2187 PEST CONTROL	26,018	0	26,018
53 2188 LAWNS & GROUNDS SER AGRE	6,000	0	6,000
53 2199 CONTRACTUAL SERVICES	240,000	0	240,000
53 2200 UTILITY/ENERGERY SERVICES	2,029,347	0	2,029,347
53 2300 REPAIR SERVICES	403,517	0	403,517
53 2400 MAINTENANCE AGREEMENTS	10,800	0	10,800
53 2500 RENTAL/LEASE	268,341	0	268,341
53 2700 TRAVEL AND OTHER EMPL	74,785	0	74,785
53 2800 COMMUNICATIONS	293,999	0	293,999
53 2900	6,000	0	6,000
TOTAL PURCHASED SERVICES	5,013,715	0	5,013,715
53 3100 GENERAL ADMIN SUPPLIES	40,123	0	40,123
53 3200 FACILITY HARDWARE SUP	369,971	0	369,971
53 3300 VEHICLE/EQUIPMENT OPER	23,900	0	23,900
53 3400	2,536	0	2,536
53 3500	600	0	600
53 3900 OTHER MATERIALS & SUPPLI	123,615	0	123,615
TOTAL SUPPLIES	560,745	0	560,745
53 4100	142,500	0	142,500
53 4200	40,000	0	40,000

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14550 DEPT OF PUBLIC SAFETY
 1601 National Guard Armory

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 4300	557,960	0	557,960
53 4400	960,194	0	960,194
53 4500	359,515	0	359,515
53 4700	4,464	0	4,464
TOTAL PROPERTY, PLANT & EQUIPMT	2,064,633	0	2,064,633
53 5100 LEGAL, LICENSE & PERMIT	6,610	0	6,610
53 5800 OTHER EXPENSES & ADJ	1,000	0	1,000
53 5900 OTHER EXPENSES	7,376	0	7,376
TOTAL OTHER EXPENSES & ADJUSTMENT	14,986	0	14,986
53 71GR GRANT RESERVE	514,976	0	514,976
TOTAL RESERVES	514,976	0	514,976
TOTAL REQUIREMENTS	11,806,454	0	11,806,454
ESTIMATED RECEIPTS			
53 88N0 NG AIR GUARD SECURITY	11,345,911	-11,345,911	0
53 88N1 EARTHQUAKE HAZARDS REDUC	0	7,243,742	7,243,742
53 88N2 NG ARMY INTRUSION & DETE	0	347,791	347,791
53 88N3 NG ARMY ENVIRONMENTAL	0	1,436,215	1,436,215
53 88N4 NG ARMY SECURITY	0	782,545	782,545
53 88N5 NG ARMY AUTOMATED TARGET	0	289,642	289,642
53 88N6 NG ARMY DISTANCE LEARNIN	0	186,677	186,677
53 88N7 NG ARMY ANTI-TERRORISM	0	99,299	99,299
53 88N8 NG ARMY COMMAND CONTROL	0	960,000	960,000
TOTAL RECEIPTS	11,345,911	0	11,345,911
NET APPROPRIATION	460,543	0	460,543

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14550 DEPT OF PUBLIC SAFETY
 1602 National Guard Air

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	186,723	0	186,723
53 1212 SPA-REG SALARIES-RECPT	2,025,380	0	2,025,380
53 1312 REG(N S) TEMP WAGES-REC	159,245	0	159,245
53 1412 OT PAY - RECEIPTS	593	0	593
53 1422 SPA PREM P AY HOL - REC	12,169	0	12,169
53 1432 SHIFT PREM PAY-RECEIPTS	26,224	0	26,224
53 1461 EPA&SPA-LONGVTY PAY-APPR	383	0	383
53 1462 EPA&SPA-LONGVTY PAY-REC	10,278	0	10,278
53 1511 SOCIAL SEC CONTRIB-APPRO	13,990	0	13,990
53 1512 SOCIAL SEC CONTRIB-RECPT	159,044	0	159,044
53 1521 REG RETIRE CONTRIB-APPRO	19,394	0	19,394
53 1522 REG RETIRE CONTRIB-RECPT	213,500	0	213,500
53 1561 MED INS CONTRIB-APPRO	28,485	0	28,485
53 1562 MED INS CONTRIB-RECPTS	261,533	0	261,533
53 1631 WRKER COMP-MED PAYMENTS	273	0	273
TOTAL PERSONAL SERVICES	3,117,214	0	3,117,214
53 2132 OTHER PROVIDED MED SER	3,000	0	3,000
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	0	1,000
53 2170 ADMINISTRATIVE SERVICES	5,046	0	5,046
53 2184 JANITORIAL SERV.AGREEMNT	4,818	0	4,818
53 2185 WASTE REM/RECY SER AGREE	11,943	0	11,943
53 2186 SECURITY SERVICES	3,000	0	3,000
53 2188 LAWNS & GROUNDS SER AGRE	17,500	0	17,500
53 2199 CONTRACTUAL SERVICES	2,358	0	2,358
53 2200 UTILITY/ENERGERY SERVICES	811,075	0	811,075
53 2300 REPAIR SERVICES	40,688	0	40,688
53 2400 MAINTENANCE AGREEMENTS	200	0	200
53 2500 RENTAL/LEASE	2,500	0	2,500
53 2700 TRAVEL AND OTHER EMPL	13,833	0	13,833
53 2800 COMMUNICATIONS	2,622	0	2,622
53 2900	3,100	0	3,100
TOTAL PURCHASED SERVICES	922,683	0	922,683
53 3100 GENERAL ADMIN SUPPLIES	3,351	0	3,351
53 3200 FACILITY HARDWARE SUP	36,155	0	36,155
53 3300 VEHICLE/EQUIPMENT OPER	2,000	0	2,000
53 3400	4,000	0	4,000
53 3500	8,250	0	8,250
53 3600	1,000	0	1,000
53 3700	402	0	402
53 3900 OTHER MATERIALS & SUPPLI	10,800	0	10,800
TOTAL SUPPLIES	65,958	0	65,958
53 4500	5,000	0	5,000

14550 DEPT OF PUBLIC SAFETY
 1602 National Guard Air

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000
53 5100 LEGAL, LICENSE & PERMIT	1,100	0	1,100
53 5800 OTHER EXPENSES & ADJ	2,017	0	2,017
53 5900 OTHER EXPENSES	109,538	0	109,538
TOTAL OTHER EXPENSES & ADJUSTMENT	112,655	0	112,655
53 71GR GRANT RESERVE	136,238	0	136,238
TOTAL RESERVES	136,238	0	136,238
TOTAL REQUIREMENTS	4,359,748	0	4,359,748

ESTIMATED RECEIPTS			

53 88M0 NG AIR GUARD O & M	3,889,676	-3,889,676	0
53 88M1 NG NATIONAL GUARD	0	1,693,276	1,693,276
53 88M2 NG AIR SECURITY	0	802,230	802,230
53 88M3 NG AIR FIRE PROTECTION	0	1,394,170	1,394,170
TOTAL RECEIPTS	3,889,676	0	3,889,676

NET APPROPRIATION	470,072	0	470,072

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14550 DEPT OF PUBLIC SAFETY
1603 National Guard Youth Prg

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1312 REG(N S) TEMP WAGES-REC	409,138	0	409,138
53 1322 CONTR EMPL PER IRS-RECPT	1,520,976	0	1,520,976
53 1512 SOCIAL SEC CONTRIB-RECPT	147,124	0	147,124
TOTAL PERSONAL SERVICES	2,077,238	0	2,077,238
53 2132 OTHER PROVIDED MED SER	22,217	0	22,217
53 2170 ADMINISTRATIVE SERVICES	62,508	-1,500	61,008
53 2182 LAUNDRY SER AGREEMENT	15,000	0	15,000
53 2184 JANITORIAL SERV.AGREEMNT	3,000	0	3,000
53 2185 WASTE REM/RECY SER AGREE	29,725	0	29,725
53 2186 SECURITY SERVICES	100	0	100
53 2187 PEST CONTROL	400	0	400
53 2199 CONTRACTUAL SERVICES	37,223	0	37,223
53 2200 UTILITY/ENERGERY SERVICES	107,162	0	107,162
53 2300 REPAIR SERVICES	4,225	0	4,225
53 2400 MAINTENANCE AGREEMENTS	15,200	0	15,200
53 2500 RENTAL/LEASE	14,400	0	14,400
53 2700 TRAVEL AND OTHER EMPL	189,464	1,500	190,964
53 2800 COMMUNICATIONS	77,726	0	77,726
53 2900	65,064	0	65,064
TOTAL PURCHASED SERVICES	643,414	0	643,414
53 3100 GENERAL ADMIN SUPPLIES	17,068	0	17,068
53 3200 FACILITY HARDWARE SUP	75,797	0	75,797
53 3300 VEHICLE/EQUIPMENT OPER	14,100	0	14,100
53 3400	233,976	0	233,976
53 3500	56,600	0	56,600
53 3600	20,000	0	20,000
53 3700	37,650	0	37,650
53 3900 OTHER MATERIALS & SUPPLI	32,659	0	32,659
TOTAL SUPPLIES	487,850	0	487,850
53 4300	30,000	0	30,000
53 4400	27,276	0	27,276
53 4500	157,715	0	157,715
53 4700	2,256	0	2,256
TOTAL PROPERTY, PLANT & EQUIPMT	217,247	0	217,247
53 5800 OTHER EXPENSES & ADJ	53,729	0	53,729
53 5900 OTHER EXPENSES	10,918	0	10,918
TOTAL OTHER EXPENSES & ADJUSTMENT	64,647	0	64,647
53 6890 OTHER EDUCATIONAL AWARDS	20,397	0	20,397

14550 DEPT OF PUBLIC SAFETY
 1603 National Guard Youth Prg

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL AID & PUBLIC ASSISTANCE	20,397	0	20,397

53 71GR GRANT RESERVE	231,216	0	231,216

TOTAL RESERVES	231,216	0	231,216

TOTAL REQUIREMENTS	3,742,009	0	3,742,009

ESTIMATED RECEIPTS			

43 25P0 DPI	122,000	-122,000	0
43 25P5 DPI CHILD NUTRITION	0	122,000	122,000
43 7990 OTHER MISC REV-PROGRAM	82,000	0	82,000
43 7992 IMP/PETTY CASH RE-DEPOSI	500	0	500
43 8115 TRANSFER FROM DPI	767,719	0	767,719
53 88M0 NG AIR GUARD O & M	680,487	-680,487	0
53 88N0 NG AIR GUARD SECURITY	2,089,303	-2,089,303	0
53 88Y1 NG STARBASE CHARLOTTE	0	387,644	387,644
53 88Y2 NG STARBASE FT FISHER	0	292,843	292,843
53 88Y3 NG CHALLENGE PROGRAM	0	2,042,839	2,042,839
53 88Y4 NG CHALLENGE TRAVEL	0	46,464	46,464

TOTAL RECEIPTS	3,742,009	0	3,742,009

NET APPROPRIATION	0	0	0

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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14550 DEPT OF PUBLIC SAFETY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1R72 GCC ARRA Violence-Women	1,778,579	0	1,778,579
1R73 GCC ARRA Byrne Justice	17,245,779	0	17,245,779
1R74 GCC ARRA Victims Asst	555,000	0	555,000
1100 Division of Admin	60,820,531	-5,406,584	55,413,947
1110 EXTERNAL AFFAIRS	509,908	-5,286	504,622
1115 Victim Services	11,830,691	-4,079	11,826,612
1170 Governor's Crime Comm	39,948,561	0	39,948,561
1210 Youth Detention Ctr	17,563,970	-1,249,897	16,314,073
1220 Youth Development Ctr	41,801,032	-10,877,960	30,923,072
1225 Youth Treatment Services	7,007,817	-1,809,028	5,198,789
1226 Youth Education Services	8,818,765	-780,700	8,038,065
1230 Community Program Svcs	16,811,565	-306,392	16,505,173
1240 JCPC Grants Mgmt. Sys	22,694,231	0	22,694,231
1250 Juvenile Court Services	34,661,412	-2,742,744	31,918,668
1305 PRISON MANAGEMENT	12,192,801	-173,934	12,018,867
1307 INMATE CONSTRUCTION PROG	742,108	-139,812	602,296
1310 DOP CUSTODY & SECURITY	723,764,069	10,549,989	734,314,058
1313 DOP BRIDGE PROGRAM	311,763	-311,763	0
1314 DOP ROAD SQ & LITTER CR	9,040,000	0	9,040,000
1316 DOP CENTER FOR COM TRANS	472,472	0	472,472
1318 DOP GANG UNIT MGMT	457,929	-965	456,964
1320 DOP FOOD SERV & CLEANING	75,756,222	70,975	75,827,197
1321 DOP INMATE CLOTH & BEDDG	16,566,721	220,081	16,786,802
1331 DOP PRISON GENERAL HLTH	165,105,961	9,066,111	174,172,072
1332 DOP PRISON MENTAL HEALTH	19,522,479	9,789,969	29,312,448
1333 DOP PRISON DENTAL HEALTH	10,767,844	79,671	10,847,515
1334 DOP PHARMACY SERVICES	37,637,292	-1,475,914	36,161,378
1340 DOP INMATE EDUCATION	7,806,965	-421,387	7,385,578
1345 DOP CORRECTIVE PROGRAMS	46,736,385	696,347	47,432,732
1346 DOP-SOAR PROGRAM	183,654	0	183,654
1347 DOP-WORK RELEASE	1,304,916	-58,203	1,246,713
1350 DACDP ADMIN	1,155,875	-417,740	738,135
1352 DACDP-IN PRISON TRTMT	6,533,421	-139,587	6,393,834
1354 DACDP-COMM BASED TRMT	6,727,516	-40,403	6,687,113
1360 DCC MANAGEMENT	2,726,696	-130,382	2,596,314
1365 DCC-INTERSTATE COMPACT	837,879	-2,491	835,388
1370 DCC REGULAR SUPERVISION	136,857,181	-1,562,058	135,295,123
1375 DCC COMM SUPERV PROGRAMS	9,120,204	1,093,007	10,213,211
1376 DCC SUBST ABUSE SCREEN	1,298,060	-9,365	1,288,695
1377 DCC ELECTRONIC MONITOR	4,120,795	-364,722	3,756,073
1380 DCC JUDICIAL SERVICES	11,024,290	-152,757	10,871,533
1390 POST REL SUP-PAROLE COMM	1,667,947	69,971	1,737,918
1392 GRIEVANCE RESOL BOARD	691,857	-9,361	682,496
1394 AD CORR EXTRADITION	1,402,321	-83,233	1,319,088
1399 RESERVE ADULT CORRECTION	-7,535,238	-19,827,137	-27,362,375
1401 LE Alcohol Law Enforcemt	10,713,917	0	10,713,917
1402 LE State Cap Police	2,552,795	0	2,552,795
1403 LE State Highway Patrol	392,591	0	392,591
1404 LE Butner Public Safety	5,355,493	0	5,355,493
1405 LE Law Enforce Support	1,579,157	0	1,579,157

BUDGET PREPARATION SYSTEM

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DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
1408 LE SHP Missing Persons	150,752	0	150,752
1409 LE SHP Size/Weight Admin	25,884,669	0	25,884,669
1410 LE SHP Aviation Admin	1,043,268	0	1,043,268
1411 LE SHP Training Admin	17,064,175	0	17,064,175
1412 LE SHP Tec Services Adm	115,234,620	0	115,234,620
1413 LE SHP Logistics Admin	29,911,052	0	29,911,052
1414 LE SHP VIPER Admin	2,548,602	0	2,548,602
1500 Emergency Mgmt EMPG Op	10,495,952	0	10,495,952
1501 Emergency Mgmt Planning	2,620,000	0	2,620,000
1502 Emergency Mgmt Homeland	51,301,330	0	51,301,330
1504 Emergency Mgmt Geospacl	31,128,316	0	31,128,316
1505 Emergency Mgmt Recovery	3,822,115	0	3,822,115
1506 Emergency Mgmt Operation	737,182	0	737,182
1507 Emergency Mgmt-CAP	150,703	0	150,703
1508 Emergency Mgmt-Disaster	568,201	0	568,201
1509 Emergency Mgmt-Mitigatn	2,945,324	0	2,945,324
1511 GEODETIC SURVEY	0	1,182,830	1,182,830
1600 National Guard	3,922,874	0	3,922,874
1601 National Guard Armory	11,806,454	0	11,806,454
1602 National Guard Air	4,359,748	0	4,359,748
1603 National Guard Youth Prg	3,742,009	0	3,742,009

TOTAL REQUIREMENTS	1927,077,525	-15,684,933	1,911,392,592

ESTIMATED RECEIPTS

1R72 GCC ARRA Violence-Women	1,778,579	0	1,778,579
1R73 GCC ARRA Byrne Justice	17,245,779	0	17,245,779
1R74 GCC ARRA Victims Asst	555,000	0	555,000
1100 Division of Admin	487,217	0	487,217
1115 Victim Services	5,417,746	0	5,417,746
1170 Governor's Crime Comm	39,178,502	0	39,178,502
1210 Youth Detention Ctr	7,570,823	0	7,570,823
1220 Youth Development Ctr	521,023	0	521,023
1226 Youth Education Services	32,279	1,274,470	1,306,749
1230 Community Program Svcs	298,078	0	298,078
1250 Juvenile Court Services	112,288	0	112,288
1310 DOP CUSTODY & SECURITY	5,504,943	0	5,504,943
1314 DOP ROAD SQ & LITTER CR	9,040,000	0	9,040,000
1320 DOP FOOD SERV & CLEANING	9,882,331	0	9,882,331
1331 DOP PRISON GENERAL HLTH	8,378,907	-872,000	7,506,907
1340 DOP INMATE EDUCATION	2,238,627	0	2,238,627
1365 DCC-INTERSTATE COMPACT	111,005	88,840	199,845
1375 DCC COMM SUPERV PROGRAMS	0	5,000,000	5,000,000
1376 DCC SUBST ABUSE SCREEN	340,000	0	340,000
1377 DCC ELECTRONIC MONITOR	2,000	0	2,000
1399 RESERVE ADULT CORRECTION	749,993	0	749,993
1401 LE Alcohol Law Enforcemt	1,961,437	49,000	2,010,437

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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14550 DEPT OF PUBLIC SAFETY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
1402 LE State Cap Police	1,105,099	0	1,105,099
1403 LE State Highway Patrol	392,591	0	392,591
1404 LE Butner Public Safety	3,576,044	0	3,576,044
1405 LE Law Enforce Support	1,578,658	0	1,578,658
1409 LE SHP Size/Weight Admin	1,449,999	0	1,449,999
1411 LE SHP Training Admin	133,200	0	133,200
1412 LE SHP Tec Services Adm	10,000	0	10,000
1413 LE SHP Logistics Admin	3,845,604	0	3,845,604
1500 Emergency Mgmt EMPG Op	8,336,253	0	8,336,253
1501 Emergency Mgmt Planning	2,620,000	0	2,620,000
1502 Emergency Mgmt Homeland	51,301,330	0	51,301,330
1504 Emergency Mgmt Geospacl	30,923,075	0	30,923,075
1505 Emergency Mgmt Recovery	3,847,719	-11,374	3,836,345
1506 Emergency Mgmt Operation	50,000	0	50,000
1508 Emergency Mgmt-Disaster	568,201	0	568,201
1509 Emergency Mgmt-Mitigatn	2,933,950	11,374	2,945,324
1511 GEODETIC SURVEY	0	265,024	265,024
1600 National Guard	46,641	0	46,641
1601 National Guard Armory	11,345,911	0	11,345,911
1602 National Guard Air	3,889,676	0	3,889,676
1603 National Guard Youth Prg	3,742,009	0	3,742,009

TOTAL RECEIPTS	243,102,517	5,805,334	248,907,851

NET APPROPRIATION	1683,975,008	-21,490,267	1,662,484,741

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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14550 DEPT OF PUBLIC SAFETY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	4,799,451	-116,917	4,682,534
53 1112 EPA-REG SALARIES-RECPT	0	0	0
53 1141 EPA-SECRETARIES-APPRO	360,378	0	360,378
53 1151 EPA-TEACH SALARIES-APPRO	9,739,619	-792,902	8,946,717
53 1152 EPA-TEACH SALARIES-RECPT	0	326,412	326,412
53 1155 EPA-T LIMIT TEACH SAL-RE	336,564	0	336,564
53 1211 SPA-REG SALARIES-APPRO	804,718,360	-11,461,604	793,256,756
53 1212 SPA-REG SALARIES-RECPT	13,216,666	373,813	13,590,479
53 1222 SPA-TIME LIM-SAL-RECEIPT	1,679,116	0	1,679,116
53 1231 LEO SALARIES-APPRO	101,543,678	-64,826	101,478,852
53 1232 SPA LEO SAL&WAGES-RECEIP	3,385,700	0	3,385,700
53 1252 SPA-TEACH SALARIES-APPRO	0	70,000	70,000
53 1254 SPA TEACHING SUPPLEMENT	456,634	0	456,634
53 1255 SPA TEACHING SUPPLE-REC	24,283	20,700	44,983
53 1311 REG(N S) TEMP WAGES-APPR	9,431,407	-1,692,638	7,738,769
53 1312 REG(N S) TEMP WAGES-REC	1,268,756	-126,450	1,142,306
53 1322 CONTR EMPL PER IRS-RECPT	1,535,280	126,450	1,661,730
53 1350 STUDENT TEMPORARY WAGES	4,000	0	4,000
53 1411 OT PAY - APPROPRIATED	13,922,732	-400,784	13,521,948
53 1412 OT PAY - RECEIPTS	466,314	0	466,314
53 1421 HOLIDAY PAY - APPRO	7,409,299	-125,134	7,284,165
53 1422 SPA PREM P AY HOL - REC	46,240	0	46,240
53 1431 SHIFT PREM PAY - APPRO	30,387,674	-320,422	30,067,252
53 1432 SHIFT PREM PAY-RECEIPTS	123,369	0	123,369
53 1441 CALLBK/STBY PREM PAY-APP	1,878,946	-18,781	1,860,165
53 1442 CALLBK/STBY PREM PAY-REC	12,124	0	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,656,236	-2,224,581	11,431,655
53 1462 EPA&SPA-LONGVTY PAY-REC	205,354	7,500	212,854
53 1511 SOCIAL SEC CONTRIB-APPRO	75,340,949	-944,585	74,396,364
53 1512 SOCIAL SEC CONTRIB-RECPT	1,720,981	62,238	1,783,219
53 1521 REG RETIRE CONTRIB-APPRO	91,642,266	-1,075,659	90,566,607
53 1522 REG RETIRE CONTRIB-RECPT	1,623,090	89,584	1,712,674
53 1531 LEO RETIRE CONTRIB-APPRO	16,527,960	-10,413	16,517,547
53 1532 LEO RETIREMENT-RECEIPTS	653,162	0	653,162
53 1561 MED INS CONTRIB-APPRO	118,490,366	-1,586,111	116,904,255
53 1562 MED INS CONTRIB-RECPTS	2,066,912	76,037	2,142,949
53 1572 UNEMP COMP PAYMNTS TO ES	10,422	0	10,422
53 1575 EMPLOYEE ASSISTANCE PROG	122,754	0	122,754
53 1576 FLEXIBLE SPENDING SAV AC	15,362	600	15,962
53 1621 SEVER SLRY CONTINUE-APPR	0	0	0
53 1625 ST DISABIL-UNDESIG/UNIV	80,102	0	80,102
53 1627 SHORT-TERM DISAB PYMTS-A	2,300,895	0	2,300,895
53 1628 ST DISABILITY PMT-RECEIP	1,795	0	1,795
53 1631 WRKER COMP-MED PAYMENTS	15,992,604	-48,292	15,944,312
53 1632 WRKER COMP-TEMP DIS PAYM	504,503	-32,542	471,961
53 1633 WRKER COMP-PERM DIS PAYM	54,855	0	54,855
53 1634 DEATH BENEFITS	13,848	0	13,848
53 1639 OTHER WORKERS COMP COSTS	59,952	0	59,952

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DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 1651 COMPENSATION-BD MEMBERS	4,617	0	4,617

TOTAL PERSONAL SERVICES	1347,835,575	-19,889,307	1,327,946,268

53 2110 LEGAL SERVICES	228,739	-19,239	209,500
53 2120 ACCTG/AUDITING FEES	67,823	-8,750	59,073
53 2131 HOSPITAL PROVIDED MED SER	54,558,140	-14,913,010	39,645,130
53 2132 OTHER PROVIDED MED SER	25,322,046	-1,542,120	23,779,926
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	408,971	-58,232	350,739
53 2140 INFORMATN TECHNOLOGY SVC	91,143	-15,143	76,000
53 2143 LAN SUPPORT SERVICES	320,771	-135,224	185,547
53 2144 PC/PRINTER SUPPORT SVC	1,065,255	-452,164	613,091
53 2145 SERVER SUPPORT SERVICES	150,521	-57,163	93,358
53 2146 MAINFRAME SUPPORT SERV	0	0	0
53 2150 ACADEMIC SERVICES	25,100	0	25,100
53 2160 ENGINEERING SERVICES	499,744	0	499,744
53 2170 ADMINISTRATIVE SERVICES	1,296,424	-1,500	1,294,924
53 2181 FOOD SER AGREEMENT	471,552	-49,922	421,630
53 2182 LAUNDRY SER AGREEMENT	6,134,992	-221,965	5,913,027
53 2183 LABORATORY SERV.AGREEMNT	65,232	-2,500	62,732
53 2184 JANITORIAL SERV.AGREEMNT	189,149	-25,000	164,149
53 2185 WASTE REM/RECY SER AGREE	2,605,971	-33,940	2,572,031
53 2186 SECURITY SERVICES	908,457	-15,000	893,457
53 2187 PEST CONTROL	237,945	-9,782	228,163
53 2188 LAWNS & GROUNDS SER AGRE	82,500	0	82,500
53 2193 TRANSPORTATION SVCS	5,000	0	5,000
53 2195 VETERINARY SERVICES	2,212	0	2,212
53 2199 CONTRACTUAL SERVICES	52,979,641	-658,225	52,321,416
53 2200 UTILITY/ENERGY SERVICES	54,789,367	-3,738,860	51,050,507
53 2300 REPAIR SERVICES	3,822,665	-182,671	3,639,994
53 2400 MAINTENANCE AGREEMENTS	3,987,441	-422,570	3,564,871
53 2500 RENTAL/LEASE	22,459,712	-910,140	21,549,572
53 2700 TRAVEL AND OTHER EMPL	6,819,618	-1,224,183	5,595,435
53 2800 COMMUNICATIONS	23,092,601	-3,151,717	19,940,884
53 2900	3,221,078	-519	3,220,559

TOTAL PURCHASED SERVICES	265,909,810	-27,849,539	238,060,271

53 3100 GENERAL ADMIN SUPPLIES	5,947,025	-1,519,393	4,427,632
53 3200 FACILITY HARDWARE SUP	15,876,080	-1,202,559	14,673,521
53 3300 VEHICLE/EQUIPMENT OPER	11,748,275	-173,424	11,574,851
53 3400	44,418,138	-1,320,609	43,097,529
53 3500	11,578,801	-359,523	11,219,278
53 3600	32,558,106	-1,343,263	31,214,843
53 3700	691,554	38,731	730,285
53 3800 PURCHASES FOR RESALE	351,723	0	351,723
53 3900 OTHER MATERIALS & SUPPLI	531,853	-1,271	530,582

TOTAL SUPPLIES	123,701,555	-5,881,311	117,820,244

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DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 4100	142,500	0	142,500
53 4200	89,814	50,000	139,814
53 4300	719,696	0	719,696
53 4400	1,851,049	149,259	2,000,308
53 4500	22,263,461	-635,958	21,627,503
53 4600	208,607	-95,500	113,107
53 4700	757,115	-77,439	679,676

TOTAL PROPERTY, PLANT & EQUIPMT	26,032,242	-609,638	25,422,604

53 5100 LEGAL, LICENSE & PERMIT	822,848	-30,000	792,848
53 5200	7,360,566	0	7,360,566
53 5600	1,395	0	1,395
53 5800 OTHER EXPENSES & ADJ	890,680	33,161	923,841
53 5900 OTHER EXPENSES	364,733	0	364,733

TOTAL OTHER EXPENSES & ADJUSTMENT	9,440,222	3,161	9,443,383

53 6JAE EASTERN PSN ANTI-GANG NG	50,000	-50,000	0
53 6JAW MIDDLE PSN ANTI-GANG GOV	90,000	-90,000	0
53 6JK4 VAWA RURAL DOMEST 04/NG	461,884	-461,884	0
53 6JR2 NGO OTHER AIDS & GRANTS	1,000,000	-1,000,000	0
53 6JR3 ARRA BYRNE JAG FNDS NGV	7,651,692	0	7,651,692
53 6JR4 VICTIM ASST ARRA NON-GOV	263,750	0	263,750
53 6J01 AID TO NON GOVERNMENTAL	16,541,482	1,601,884	18,143,366
53 6100 RAPE VICTIM ASSISTANCE	1,336,500	0	1,336,500
53 6101 VICTIM COMPENSATION	9,413,366	0	9,413,366
53 62A2 COST REIMB ENV NAT	241,425	0	241,425
53 62A5 COST REIMB DOT	208,396	0	208,396
53 62A6 COST REIMB AGRI % FED SH	322,498	0	322,498
53 6215 ST AID-HAZARD MITIGATION	453,684	0	453,684
53 6230 COST REIM WILDLIFE	11,000	0	11,000
53 6301 JCPC AID TO COUNTIES	21,995,217	0	21,995,217
53 6302 JCPC DEMONSTRATION PROJ	750,000	0	750,000
53 6481 GOV DISCRETIONARY GRANTS	6,468,088	0	6,468,088
53 6482 DISCRETIONARY GRANT DOJ	758,721	0	758,721
53 6501 CJPP	9,410,863	1,100,000	10,510,863
53 6502 STATE AID-CJPP IMPLMT	520,000	0	520,000
53 6503 STATE SHARE IN COUNTY	553,378	0	553,378
53 6504 AID TO COUNTY PASS THRU	298,364	0	298,364
53 6602 ASSISTANCE TO NG FAMILIE	25,000	0	25,000
53 6890 OTHER EDUCATIONAL AWARDS	20,397	0	20,397
53 69AE WEST PSN ANTI-GANG NGOV	110,000	-110,000	0
53 69AM EASTERN PSN ANTI-GANG NG	280,000	-280,000	0
53 69AW WEST PSN ANTI-GANG GOV	146,000	-146,000	0
53 69A1 BTNER PBLIC SFTY AUTHOR	1,885,181	0	1,885,181
53 69CU AID AND GRANT TO GOV ORG	128,250	0	128,250
53 69JA FOREN DNA CAP ENHCMT	88,861	-88,861	0
53 69R2 GOV OTHER AIDS & GRANTS	768,579	-768,579	0

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53 69R3 GOV OTHER AIDS & GRANTS	7,719,133	0	7,719,133
53 69R4 VICTIM ASST ARRA GOV FND	263,750	0	263,750
53 6901 AID TO CITIES AND TOWNS	10,439	0	10,439
53 6902 AID TO GOVERNMENTAL	55,220,343	1,902,695	57,123,038
53 6951 DOJ-NC ELECTRONIC MTRNG	471,310	-471,310	0
53 6960 SOS GRANTS REG-GOV	2,666,604	0	2,666,604
53 6974 DRUG ENF GRANT 2004	37,945	-37,945	0

TOTAL AID & PUBLIC ASSISTANCE	148,887,775	854,325	149,742,100

53 71GR GRANT RESERVE	11,413,642	0	11,413,642
53 7101 RESERVE-POSITION CUTS	-40,274	-20,164,036	-20,204,310
53 7102 RES-2 MIN & 2 MED ADD-ON	4,871,250	5,381,047	10,252,297
53 7103 RESERVE-ENTERPRISE INV	0	-1,300,000	-1,300,000
53 7104 RES-CONSOLIDATION REDUCT	0	-1,414,476	-1,414,476
53 7105 RESERVE-22 MIL NEG RESE	-22,000,000	0	-22,000,000
53 7106 RES-JUSTICE REINVESTMENT	0	-11,581,849	-11,581,849
53 7107 RES-NEW FACILITIES	0	25,000,000	25,000,000
53 7109 RESERVE-ENTERPR BUYBACK	0	4,138,260	4,138,260
53 7110 RES-CP/NCCIW MED STAFF	8,031,692	51,247,742	59,279,434
53 7111 RES-MANAGEMENT FLEX	0	-5,556,817	-5,556,817
53 7113 RESERVE-GUILFORD	0	-3,164,764	-3,164,764
53 7114 RESERVES - STATE	0	-1,707,982	-1,707,982
53 7130 DILLON RENOATION 11-12	0	0	0
53 7131 JACKSON RENOVATION 11-12	0	0	0
53 7133 RSV.-11-12-CONSOLIDATION	0	-1,182,455	-1,182,455
53 7162	0	0	0

TOTAL RESERVES	3,878,404	38,092,576	41,970,980

53 8101 TRANSFER TO 14550	166,941	0	166,941
53 8104 TRANSFER TO 24552	568,201	0	568,201
53 8109 TRANSFER TO 74550	201,600	0	201,600
53 8122 TRANS-OUT COMM COLLEGE	455,200	-405,200	50,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,391,942	-405,200	986,742

TOTAL REQUIREMENTS	1927,077,525	-15,684,933	1,911,392,592

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DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 2H11 REVENUE SOURCE	3,197,423	0	3,197,423
43 2201 REIMB FROM LOCAL UNITS	1,000,000	0	1,000,000
43 2202 DETENTION RECEIPTS	6,972,028	0	6,972,028
43 2203 DET CTY PASS THRU RECPTS	298,364	0	298,364
43 25P0 DPI	3,181,776	-917,988	2,263,788
43 25P1 DPI GRANT TITLE I	0	611,224	611,224
43 25P2 DPI GRANT-IDEA VI-B	0	354,947	354,947
43 25P3 DPI GRANT-SLIVER	0	9,695	9,695
43 25P5 DPI CHILD NUTRITION	0	122,000	122,000
43 2501 STATE GRANT-DPI	0	12,500	12,500
43 2530 DPI EDUCATION GRANTS	32,279	1,264,128	1,296,407
43 4140 MAINTENANCE & REPAIR SVC	1,365,783	0	1,365,783
43 4150 FOOD & VENDING SVC	1,072,669	0	1,072,669
43 4160 PROFESSIONAL SERVICES	10,980,882	0	10,980,882
43 4190 OTHER SALES AND SERVICES	1,515,099	265,024	1,780,123
43 4320 SALE OF SURPLUS PROPERTY	2,834,950	0	2,834,950
43 4390 SALE OF RECYCLABLES	157,997	0	157,997
43 4410 RENTAL OF REAL PROPERTY	36,396	0	36,396
43 5100 BSNS LICENSE FEES	263,129	0	263,129
43 5200 BINGO FEES	75,238	0	75,238
43 5500 FINES,PENAL,ASSESS FEES	1,219,124	0	1,219,124
43 5900 OTHER LIC,FEES,PERMITS	2,964,888	0	2,964,888
43 7113 INSURANCE RECOVERIES	50,000	0	50,000
43 7118 PER DIEM COLLECTIONS	1,285,411	0	1,285,411
43 7120 MED RECOUP NON-ST AGENCY	4,001,492	0	4,001,492
43 7122 ACT REC INTEREST	1,000	0	1,000
43 7123 ACCTS REC PENALTY	500	0	500
43 7127 PROCUREMENT CARD REBATES	25,000	6,041	31,041
43 7300 INDIRECT(OVERHD) COST RE	0	10,342	10,342
43 7990 OTHER MISC REV-PROGRAM	105,659	0	105,659
43 7992 IMP/PETTY CASH RE-DEPOSI	1,200	0	1,200
43 7995 OTHER MISC REV-GENERAL	420,368	0	420,368
43 8101 TRANSFER FROM 14550	101,788	0	101,788
43 8102 TRANSFER FROM 24550	1,047,768	5,036,500	6,084,268
43 8103 TRANSFER-ADMINISTRATION	324,691	0	324,691
43 8105 TRANSFER FROM 24553	708,103	0	708,103
43 8107 TRANSFER FROM 24555	26,673,759	24,176,339	50,850,098
43 8109 TRANSFER FROM 74550	2,060,000	0	2,060,000
43 8113 TRANSFER FROM DHHS	112,288	0	112,288
43 8114 TRANSFER FROM OSBM	568,201	0	568,201
43 8115 TRANSFER FROM DPI	767,719	0	767,719
43 8116 MP GR HM TRANSFER	641,147	0	641,147
43 8119 TRANS FROM DOT	1,474,999	0	1,474,999
43 8170 JAG	0	280,000	280,000
53 8301 GENERAL PY REIMBURSEMENT	298,078	0	298,078
53 8303 ITS PY REIMBURSEMENT	1,183	0	1,183

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DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 8305 DEBT SETOFF	50,000	0	50,000
53 8306 DOT INMATE LABOR	11,300,000	0	11,300,000
53 8307 REIMB FROM WORK RELEASE	4,546,923	0	4,546,923
53 8308 REIM FR CULTURAL RESOURC	85,121	0	85,121
53 8313 REIM FROM GOV'S OFFICE	164,928	0	164,928
53 88AC NCHIP GRANT	100,000	-100,000	0
53 88AD WAKE/DURHAM PREV PARTN F	1,053,913	-1,053,913	0
53 88AE EASTERN PSN ANTI-GANG	160,000	-160,000	0
53 88AW WESTERN PSN ANTI-GANG	246,000	-246,000	0
53 88A0 FRANCES PA DR 1546	24,784,471	-24,783,471	1,000
53 88A7 EM PA POSITIONS CLEARING	0	117,829	117,829
53 88CA EM GTM CAP GRANT	0	289,561	289,561
53 88CB EM PLANNING HAZARDOUS MA	0	425,893	425,893
53 88CC EM GTM FLOODPLAIN MAPPIN	0	19,313,998	19,313,998
53 88C0 LEGISLATIVE PRE-DISASTER	1,316,181	-1,107,686	208,495
53 88C1 COMMUNITY ASSISTANCE	715,454	-715,454	0
53 88C2 EM HM FLOOD MITIGATION A	0	95,864	95,864
53 88C3 EM GTM LPDM IHRM GRANT M	0	131,560	131,560
53 88C5 EM HM PDM MANAGEMENT COS	0	2,485,088	2,485,088
53 88C6 EM HM SRL GRANT MANAGEME	0	7,607	7,607
53 88C7 EM HM LPDM PROJECTS WEST	0	200,000	200,000
53 88C8 EM HM RFC GRANT PROJECTS	0	331,476	331,476
53 88D5 EM HM POSITIONS CLRG CNT	0	101,667	101,667
53 88D7 DR 1292 FLOYD PA	0	3,107,068	3,107,068
53 88D8 EM RECOVERY HURR FLOYD H	0	-1,000	-1,000
53 88F1 TRANSITION TRNG IIP	0	1,442,639	1,442,639
53 88HB EM HLS EOC GRANT PROGRAM	0	500,000	500,000
53 88HD EM EMPG GRANT SALARIES	0	8,361,433	8,361,433
53 88H0 HOMELAND SECURITY GRANT	45,613,935	-45,613,935	0
53 88H1 HSGP	8,861,433	22,680,725	31,542,158
53 88H2 EM HLS BUFFER ZONE TRANS	0	2,598,000	2,598,000
53 88H3 EM HLS TSGP FERRY GRANT	0	214,842	214,842
53 88H4 EM HLS TSGP CATS BASIC M	0	899,992	899,992
53 88H5 EM HLS TSGP CATS SUPPLEM	0	1,004,373	1,004,373
53 88H6 EM HLS PSIC	0	8,400,617	8,400,617
53 88H9 EM HLS IECGP	0	953,953	953,953
53 88JA COVERDELL	0	88,861	88,861
53 88JD	0	2,567,352	2,567,352
53 88JL PSN GRANTS	0	406,000	406,000
53 88JM SCAAP	0	4,412,456	4,412,456
53 88JP STATE JUSTICE STATISTICS	0	86,396	86,396
53 88J0 DPT OJ JSTCE-JJDP-16-540	5,407,030	-5,234,493	172,537
53 88J1 BYRNE JUSTICE ASST GRANT	24,999,051	-24,996,320	2,731
53 88J2 DPT OF JUSTICE JJDP	3,144,812	-5,326,411	-2,181,599
53 88J6 NCHIP	0	100,000	100,000
53 88J7 VAWA FORMULA	0	765,647	765,647
53 88J9 FORENSIC DNA BACKLOG	0	1,269,094	1,269,094
53 88L0 BULLETPROOF VESTS	572,617	-572,617	0
53 88L1 POLICE CORPS	0	572,617	572,617

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DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 88M0 NG AIR GUARD O & M	4,570,163	-4,570,163	0
53 88M1 NG NATIONAL GUARD	0	1,693,276	1,693,276
53 88M2 NG AIR SECURITY	0	802,230	802,230
53 88M3 NG AIR FIRE PROTECTION	0	1,394,170	1,394,170
53 88N0 NG AIR GUARD SECURITY	13,435,214	-13,435,214	0
53 88N1 EARTHQUAKE HAZARDS REDUC	0	7,243,742	7,243,742
53 88N2 NG ARMY INTRUSION & DETE	0	347,791	347,791
53 88N3 NG ARMY ENVIRONMENTAL	0	1,436,215	1,436,215
53 88N4 NG ARMY SECURITY	0	782,545	782,545
53 88N5 NG ARMY AUTOMATED TARGET	0	289,642	289,642
53 88N6 NG ARMY DISTANCE LEARNIN	0	186,677	186,677
53 88N7 NG ARMY ANTI-TERRORISM	0	99,299	99,299
53 88N8 NG ARMY COMMAND CONTROL	0	960,000	960,000
53 88R2 ARRA VIOLCENCE AGNST WM	1,778,579	-1,768,579	10,000
53 88R4 VOCA - RECOVERY ACT	0	555,000	555,000
53 88R7 ARRA BYRNE JAG	555,000	-555,000	0
53 88V1	0	4,776,599	4,776,599
53 88Y1 NG STARBASE CHARLOTTE	0	387,644	387,644
53 88Y2 NG STARBASE FT FISHER	0	292,843	292,843
53 88Y3 NG CHALLENGE PROGRAM	0	2,042,839	2,042,839
53 88Y4 NG CHALLENGE TRAVEL	0	46,464	46,464
53 8811 US DOJ	2,326,040	0	2,326,040
53 8812 FLOOD MAPPING - CGIA	1,456,879	-1,442,639	14,240
53 8826 DNA CAPACITY USDOJ 04	88,861	-88,861	0
53 8827 DNA CAPACITY USDOJ 04	1,269,094	-1,269,094	0
53 8831 DOJ DRUG ENFORCEMNT	303,618	-303,618	0
53 8844 VAWA-RURAL DOMESTIC VIOL	461,884	-461,884	0
53 8851 NC ELECTRONIC MONITORING	471,310	-471,310	0
53 8872 NGB GENERAL CONTRACT CI	179,878	1,588,701	1,768,579
53 8882 HOMELAND SECURITY GRANT	5,239,708	0	5,239,708
53 8889 DOJ-PRE POSITION EXCESS	6,041	-6,041	0

TOTAL RECEIPTS	243,102,517	5,805,334	248,907,851

NET APPROPRIATION	1683,975,008	-21,490,267	1,662,484,741

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POSITION COUNTS

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DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1R73 GCC ARRA Byrne Justice	6.000	.000	6.000
1100 Division of Admin	706.450	-39.850	666.600
1115 Victim Services	17.000	.000	17.000
1170 Governor's Crime Comm	39.000	.000	39.000
1210 Youth Detention Ctr	287.500	-20.750	266.750
1220 Youth Development Ctr	754.740	-187.000	567.740
1225 Youth Treatment Services	32.000	-18.000	14.000
1226 Youth Education Services	98.000	-25.000	73.000
1230 Community Program Svcs	23.000	-1.000	22.000
1250 Juvenile Court Services	586.750	-47.000	539.750
1305 PRISON MANAGEMENT	169.750	.000	169.750
1307 INMATE CONSTRUCTION PROG	5.000	.000	5.000
1310 DOP CUSTODY & SECURITY	13,640.800	-76.000	13,564.800
1313 DOP BRIDGE PROGRAM	7.000	-7.000	.000
1314 DOP ROAD SQ & LITTER CR	203.000	.000	203.000
1318 DOP GANG UNIT MGMT	9.000	.000	9.000
1320 DOP FOOD SERV & CLEANING	513.000	-2.000	511.000
1331 DOP PRISON GENERAL HLTH	1,507.000	-16.000	1,491.000
1332 DOP PRISON MENTAL HEALTH	386.000	-1.000	385.000
1333 DOP PRISON DENTAL HEALTH	106.000	.000	106.000
1334 DOP PHARMACY SERVICES	59.500	.000	59.500
1340 DOP INMATE EDUCATION	72.000	.000	72.000
1345 DOP CORRECTIVE PROGRAMS	1,020.860	-6.000	1,014.860
1346 DOP-SOAR PROGRAM	3.000	.000	3.000
1347 DOP-WORK RELEASE	26.590	.000	26.590
1350 DACDP ADMIN	9.000	-5.000	4.000
1352 DACDP-IN PRISON TRTMT	111.000	-1.000	110.000
1354 DACDP-COMM BASED TRMT	108.000	.000	108.000
1360 DCC MANAGEMENT	33.500	.000	33.500
1365 DCC-INTERSTATE COMPACT	14.000	.000	14.000
1370 DCC REGULAR SUPERVISION	2,257.000	-8.000	2,249.000
1375 DCC COMM SUPERV PROGRAMS	7.500	.000	7.500
1376 DCC SUBST ABUSE SCREEN	11.000	.000	11.000
1377 DCC ELECTRONIC MONITOR	31.000	.000	31.000
1380 DCC JUDICIAL SERVICES	226.000	.000	226.000
1390 POST REL SUP-PAROLE COMM	23.000	1.000	24.000
1392 GRIEVANCE RESOL BOARD	9.000	.000	9.000
1394 AD CORR EXTRADITION	10.000	.000	10.000
1399 RESERVE ADULT CORRECTION	146.500	-312.000	-165.500
1401 LE Alcohol Law Enforcemt	128.010	.000	128.010
1402 LE State Cap Police	48.000	.000	48.000
1404 LE Butner Public Safety	53.000	.000	53.000
1405 LE Law Enforce Support	3.050	.000	3.050
1408 LE SHP Missing Persons	2.000	.000	2.000
1409 LE SHP Size/Weight Admin	330.000	.000	330.000
1411 LE SHP Training Admin	211.500	4.000	215.500
1412 LE SHP Tec Services Adm	1,446.000	.000	1,446.000
1413 LE SHP Logistics Admin	256.000	.000	256.000

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

10:47:53 10/11/12

POSITION COUNTS

SUMMARY BY FUND

4550

PAGE 2

14550 DEPT OF PUBLIC SAFETY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
1414 LE SHP VIPER Admin	26.000	.000	26.000
1500 Emergency Mgmt EMPG Op	98.500	.000	98.500
1502 Emergency Mgmt Homeland	21.500	.000	21.500
1504 Emergency Mgmt Geospacl	22.000	.000	22.000
1506 Emergency Mgmt Operation	.000	.000	.000
1507 Emergency Mgmt-CAP	2.000	.000	2.000
1509 Emergency Mgmt-Mitigatn	17.060	.000	17.060
1511 GEODETIC SURVEY	.000	19.000	19.000
1600 National Guard	30.340	.000	30.340
1601 National Guard Armory	50.000	.000	50.000
1602 National Guard Air	56.910	.000	56.910

TOTAL REQUIREMENTS	26,076.310	-747.600	25,328.710

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

10:47:53 10/11/12

POSITION COUNTS

SUMMARY BY ACCOUNT

4550

PAGE 2

14550 DEPT OF PUBLIC SAFETY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	46.000	4.000	50.000
53 1112 EPA-REG SALARIES-RECPT	.450	.000	.450
53 1141 EPA-SECRETARIES-APPRO	3.000	.000	3.000
53 1151 EPA-TEACH SALARIES-APPRO	153.500	-14.000	139.500
53 1155 EPA-T LIMIT TEACH SAL-RE	6.000	.000	6.000
53 1211 SPA-REG SALARIES-APPRO	22,665.480	-300.680	22,364.800
53 1212 SPA-REG SALARIES-RECPT	310.320	5.080	315.400
53 1222 SPA-TIME LIM-SAL-RECEIPT	47.060	.000	47.060
53 1231 LEO SALARIES-APPRO	1,881.000	-2.000	1,879.000
53 1232 SPA LEO SAL&WAGES-RECEIP	36.000	.000	36.000
53 7101 RESERVE-POSITION CUTS	.000	-380.000	-380.000
53 7102 RES-2 MIN & 2 MED ADD-ON	107.500	.000	107.500
53 7104 RES-CONSOLIDATION REDUCT	.000	-12.000	-12.000
53 7106 RES-JUSTICE REINVESTMENT	.000	-221.000	-221.000
53 7107 RES-NEW FACILITIES	.000	340.000	340.000
53 7108	39.000	-39.000	.000
53 7110 RES-CP/NCCIW MED STAFF	322.000	-3.000	319.000
53 7113 RESERVE-GUILFORD	.000	-57.000	-57.000
53 7114 RESERVES - STATE	.000	-57.000	-57.000
53 7133 RSV.-11-12-CONSOLIDATION	.000	-11.000	-11.000
53 7162	459.000	.000	459.000
TOTAL REQUIREMENTS	26,076.310	-747.600	25,328.710

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22001 AOC-SPECIAL FUND
2055 TRIAL CT ADMINISTRATOR

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

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22001 AOC-SPECIAL FUND
2090 GCC GRANTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	1,558,077	0	1,558,077
53 1312 REG(N S) TEMP WAGES RECP	62,400	0	62,400
53 1512 SOCIAL SECURITY CONT-REC	123,804	0	123,804
53 1522 REG RETIRE CONTRIB-REC	146,523	0	146,523
53 1562 MED INS CONTRIB-RECPTS	171,084	0	171,084
53 1572 UNEMP COMP PAYMNTS TO ES	60,053	0	60,053
TOTAL PERSONAL SERVICES	2,121,941	0	2,121,941
53 2185 WASTE REM/RECY SER AGREE	428	0	428
53 2199 MISC CONTRACTUAL SERVICE	237,530	0	237,530
53 2200 UTILITY/ENERGY SERV	4,640	0	4,640
53 2400 MAINTENANCE AGREEMENTS	2,904	0	2,904
53 2500 RENTALS/LEASES	16,300	0	16,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	461,205	0	461,205
53 2800 COMMUNICATIONS&DATA PROC	35,898	0	35,898
53 2900 OTHER SERVICES	17,050	0	17,050
TOTAL PURCHASED SERVICES	775,955	0	775,955
53 3100 GENERAL ADMIN SUPPLIES	52,841	0	52,841
53 3300 VEHICLE/EQUIP OPER SUPPL	1,500	0	1,500
TOTAL SUPPLIES	54,341	0	54,341
53 4500 EQUIPMENT	38,942	0	38,942
53 4700 INTANGIBLE ASSETS	5,954	0	5,954
TOTAL PROPERTY, PLANT & EQUIPMT	44,896	0	44,896
53 5800 OTHER ADMIN EXPENSE	120	0	120
53 5900 OTHER EXPENSES	550	0	550
TOTAL OTHER EXPENSES & ADJUSTMENT	670	0	670
TOTAL REQUIREMENTS	2,997,803	0	2,997,803

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22001 AOC-SPECIAL FUND
2090 GCC GRANTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 2501 CRIME CONTROL	2,599,647	0	2,599,647
43 8113 TRANS FROM 2000 CASH MTC	398,156	0	398,156
TOTAL RECEIPTS	2,997,803	0	2,997,803
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2091 COUNTY/CITY CONTRACTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1122 DISTRICT ATTY/ASSIST DA	57,862	0	57,862
53 1162 SAL-TEM PRE 10/83 C SUPP	1,974,134	0	1,974,134
53 1512 SOCIAL SECURITY CONT-REC	156,256	0	156,256
53 1522 REG RETIRE CONTRIB-REC	208,192	0	208,192
53 1562 MED INS CONTRIB-RECPTS	231,069	0	231,069
53 1572 UNEMP COMP PAYMNTS TO ES	76,500	0	76,500
TOTAL PERSONAL SERVICES	2,704,013	0	2,704,013
53 2110 TRANSCRIPTS,REC,BRIEFS	13,000	0	13,000
53 2199 MISC CONTRACTUAL SERVICE	72,110	0	72,110
53 2300 REPAIR SERVICES	1,898	0	1,898
53 2400 MAINTENANCE AGREEMENTS	747	0	747
53 2700 TRAVEL&OTHER EMPLOYEE EX	59,882	0	59,882
53 2800 COMMUNICATIONS&DATA PROC	16,760	0	16,760
TOTAL PURCHASED SERVICES	164,397	0	164,397
53 3100 GENERAL ADMIN SUPPLIES	14,786	0	14,786
TOTAL SUPPLIES	14,786	0	14,786
53 4500 EQUIPMENT	27,596	0	27,596
53 4600 ART,OTHER ARTIVACTS&LIT	1,500	0	1,500
TOTAL PROPERTY,PLANT & EQUIPMT	29,096	0	29,096
53 5900 OTHER EXPENSES	925	0	925
TOTAL OTHER EXPENSES & ADJUSTMENT	925	0	925
TOTAL REQUIREMENTS	2,913,217	0	2,913,217

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22001 AOC-SPECIAL FUND
2091 COUNTY/CITY CONTRACTS

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

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22001 AOC-SPECIAL FUND
2092 GHSP GRANTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	483,548	0	483,548
53 1312 REG(N S) TEMP WAGES RECP	42,000	0	42,000
53 1512 SOCIAL SECURITY CONT-REC	45,994	0	45,994
53 1522 REG RETIRE CONTRIB-REC	46,721	0	46,721
53 1562 MED INS CONTRIB-RECPTS	53,013	0	53,013
53 1572 UNEMP COMP PAYMNTS TO ES	29,418	0	29,418
TOTAL PERSONAL SERVICES	700,694	0	700,694
53 2110 TRANSCRIPTS,REC,BRIEFS	75,600	0	75,600
53 2199 MISC CONTRACTUAL SERVICE	33,380	0	33,380
53 2700 TRAVEL&OTHER EMPLOYEE EX	81,563	0	81,563
53 2800 COMMUNICATIONS&DATA PROC	14,283	0	14,283
53 2900 OTHER SERVICES	5,000	0	5,000
TOTAL PURCHASED SERVICES	209,826	0	209,826
53 3100 GENERAL ADMIN SUPPLIES	10,000	0	10,000
TOTAL SUPPLIES	10,000	0	10,000
53 4500 EQUIPMENT	20,290	0	20,290
53 4700 INTANGIBLE ASSETS	1,583	0	1,583
TOTAL PROPERTY,PLANT & EQUIPMT	21,873	0	21,873
TOTAL REQUIREMENTS	942,393	0	942,393
ESTIMATED RECEIPTS			
43 2502 GHSP(GOV HWY SFTY PROG)	942,393	0	942,393
TOTAL RECEIPTS	942,393	0	942,393
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2093 OJP FEDERAL GRANTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	273,105	0	273,105
53 1512 SOCIAL SECURITY CONT-REC	20,894	0	20,894
53 1522 REG RETIRE CONTRIB-REC	28,704	0	28,704
53 1562 MED INS CONTRIB-RECPTS	29,574	0	29,574
53 1572 UNEMP COMP PAYMNTS TO ES	3,000	0	3,000
TOTAL PERSONAL SERVICES	355,277	0	355,277
53 2199 MISC CONTRACTUAL SERVICE	40,100	0	40,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,800	0	10,800
53 2900 OTHER SERVICES	2,200	0	2,200
TOTAL PURCHASED SERVICES	53,100	0	53,100
53 3100 GENERAL ADMIN SUPPLIES	8,011	0	8,011
53 3300 VEHICLE/EQUIP OPER SUPPL	7,363	0	7,363
TOTAL SUPPLIES	15,374	0	15,374
53 4500 EQUIPMENT	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	0	3,000
TOTAL REQUIREMENTS	426,751	0	426,751
ESTIMATED RECEIPTS			
43 8113 TRANS FROM 2000 CASH MTC	25,942	0	25,942
53 8803 JUSTICE PROGRAMS	311,622	0	311,622
53 8820 DOJ GRANT	89,187	0	89,187
TOTAL RECEIPTS	426,751	0	426,751
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2094 DHHS-FEDERAL GRANTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	910,261	0	910,261
53 1312 REG(N S) TEMP WAGES RECP	85,488	0	85,488
53 1512 SOCIAL SECURITY CONT-REC	76,176	0	76,176
53 1522 REG RETIRE CONTRIB-REC	95,416	0	95,416
53 1562 MED INS CONTRIB-RECPTS	88,722	0	88,722
53 1572 UNEMP COMP PAYMNTS TO ES	5,000	0	5,000
TOTAL PERSONAL SERVICES	1,261,063	0	1,261,063
53 2199 MISC CONTRACTUAL SERVICE	17,000	0	17,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,100	0	11,100
53 2800 COMMUNICATIONS&DATA PROC	2,900	0	2,900
53 2900 OTHER SERVICES	2,500	0	2,500
TOTAL PURCHASED SERVICES	33,500	0	33,500
TOTAL REQUIREMENTS	1,294,563	0	1,294,563
ESTIMATED RECEIPTS			
43 8113 TRANS FROM 2000 CASH MTC	323,955	0	323,955
53 8802 HEALTH & HUMAN SERVICES	970,608	0	970,608
TOTAL RECEIPTS	1,294,563	0	1,294,563
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2095 CASA GRANTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	168,211	0	168,211
53 1512 SOCIAL SECURITY CONT-REC	12,869	0	12,869
53 1522 REG RETIRE CONTRIB-REC	17,680	0	17,680
53 1562 MED INS CONTRIB-RECPTS	27,109	0	27,109
53 1572 UNEMP COMP PAYMNTS TO ES	3,879	0	3,879
TOTAL PERSONAL SERVICES	229,748	0	229,748
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,365	0	1,365
53 2800 COMMUNICATIONS&DATA PROC	300	0	300
53 2900 OTHER SERVICES	400	0	400
TOTAL PURCHASED SERVICES	2,065	0	2,065
53 4500 EQUIPMENT	961	0	961
TOTAL PROPERTY, PLANT & EQUIPMT	961	0	961
TOTAL REQUIREMENTS	232,774	0	232,774
ESTIMATED RECEIPTS			
43 2464 GRANT-NATL COURT CASA	232,774	0	232,774
TOTAL RECEIPTS	232,774	0	232,774
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2099 OTHER NON-FEDERAL GRTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	37,492	0	37,492
53 1512 SOCIAL SECURITY CONT-REC	2,868	0	2,868
53 1522 REG RETIRE CONTRIB-REC	3,941	0	3,941
53 1562 MED INS CONTRIB-RECPTS	4,929	0	4,929
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	0	1,500
TOTAL PERSONAL SERVICES	50,730	0	50,730
53 2400 MAINTENANCE AGREEMENTS	2,275	0	2,275
53 2700 TRAVEL&OTHER EMPLOYEE EX	21,533	0	21,533
53 2800 COMMUNICATIONS&DATA PROC	1,140	0	1,140
TOTAL PURCHASED SERVICES	24,948	0	24,948
53 3100 GENERAL ADMIN SUPPLIES	750	0	750
TOTAL SUPPLIES	750	0	750
53 4500 EQUIPMENT	250	0	250
53 4600 ART,OTHER ARTIVACTS&LIT	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	750	0	750
53 5800 OTHER ADMIN EXPENSE	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMENT	2,000	0	2,000
TOTAL REQUIREMENTS	79,178	0	79,178
ESTIMATED RECEIPTS			
43 2225 CUMBERLAND CO ABC BOARD	79,178	0	79,178
TOTAL RECEIPTS	79,178	0	79,178
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2100 GRANTS IN BC 22001

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	1,157,374	0	1,157,374
53 1312 REG(N S) TEMP WAGES RECP	30,383	0	30,383
53 1512 SOCIAL SECURITY CONT-REC	90,868	0	90,868
53 1522 REG RETIRE CONTRIB-REC	105,835	0	105,835
53 1562 MED INS CONTRIB-RECPTS	135,449	0	135,449
53 1572 UNEMP COMP PAYMNTS TO ES	11,061	0	11,061
TOTAL PERSONAL SERVICES	1,530,970	0	1,530,970
53 2199 MISC CONTRACTUAL SERVICE	4,402	0	4,402
53 2700 TRAVEL&OTHER EMPLOYEE EX	65,085	0	65,085
53 2800 COMMUNICATIONS&DATA PROC	9,782	0	9,782
53 2900 OTHER SERVICES	8,430	0	8,430
TOTAL PURCHASED SERVICES	87,699	0	87,699
53 3100 GENERAL ADMIN SUPPLIES	62,213	0	62,213
TOTAL SUPPLIES	62,213	0	62,213
53 4500 EQUIPMENT	363,761	0	363,761
53 4600 ART,OTHER ARTIVACTS&LIT	1,600	0	1,600
53 4700 INTANGIBLE ASSETS	497	0	497
TOTAL PROPERTY, PLANT & EQUIPMT	365,858	0	365,858
53 5800 OTHER ADMIN EXPENSE	558	0	558
TOTAL OTHER EXPENSES & ADJUSTMENT	558	0	558
TOTAL REQUIREMENTS	2,047,298	0	2,047,298

ESTIMATED RECEIPTS

43 2202 GRANT-DURHAM COUNTY	52,663	0	52,663
43 2203 GRANT - FORSYTH CO	109,546	0	109,546
43 2204 GRANT-GUILFORD CO	229,475	0	229,475
43 2205 GRANT-MECKLENBURG	514,044	0	514,044
43 2289 GRANT-UNION COUNTY	65,658	0	65,658
43 2328 DURHAM CITY POLICE DEPT	103,391	0	103,391
43 2414 CHAPEL-HILL/CARRBORO SCH	11,880	0	11,880
43 2415 ORANGE COUNTY SCHOOLS	11,880	0	11,880
43 2416 CHATHAM COUNTY SCHOOLS	11,880	0	11,880
43 2417 JUV CRIME PREV COUNCIL	12,042	0	12,042
43 2464 GRANT-NATL COURT CASA	40,573	0	40,573
43 2501 CRIME CONTROL	369,481	0	369,481

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22001 AOC-SPECIAL FUND
2100 GRANTS IN BC 22001

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 2502 GHSP(GOV HWY SFTY PROG)	329,191	0	329,191
43 2504 NC DEPT OF HLTH/HUM SER	75,372	0	75,372
43 8113 TRANS FROM 2000 CASH MTC	108,724	0	108,724
53 8804 NHTSA(NATL HWY TFF SFTY)	1,498	0	1,498

TOTAL RECEIPTS	2,047,298	0	2,047,298

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2107 MORTGAGE SETTLEMENT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7198 RES-RESTRICTED	0	6,690,000	6,690,000

TOTAL RESERVES	0	6,690,000	6,690,000

TOTAL REQUIREMENTS	0	6,690,000	6,690,000

ESTIMATED RECEIPTS			

43 7996 NATIONAL MORTGAGE SETTLE	0	6,690,000	6,690,000

TOTAL RECEIPTS	0	6,690,000	6,690,000

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2152 GUILFORD CNTY PRESREENG

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	542,544	0	542,544
53 1462 EPA&SPA-LONGVTY PAY-REC	4,320	0	4,320
53 1512 SOCIAL SECURITY CONT-REC	41,504	0	41,504
53 1522 REG RETIRE CONTRIB-REC	50,902	0	50,902
53 1562 MED INS CONTRIB-RECPTS	70,317	0	70,317
53 1572 UNEMP COMP PAYMNTS TO ES	22,639	0	22,639
TOTAL PERSONAL SERVICES	732,226	0	732,226
53 2300 REPAIR SERVICES	500	0	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,261	0	6,261
53 2800 COMMUNICATIONS&DATA PROC	4,715	0	4,715
53 2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	11,976	0	11,976
53 3100 GENERAL ADMIN SUPPLIES	14,840	0	14,840
TOTAL SUPPLIES	14,840	0	14,840
53 4500 EQUIPMENT	5,800	0	5,800
TOTAL PROPERTY, PLANT & EQUIPMT	5,800	0	5,800
53 5800 OTHER ADMIN EXPENSE	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMENT	400	0	400
TOTAL REQUIREMENTS	765,242	0	765,242
ESTIMATED RECEIPTS			
43 2204 GRANT-GUILFORD CO	765,242	0	765,242
TOTAL RECEIPTS	765,242	0	765,242
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2318 GAL TRAIN. ADMINISTRATIO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	26,925	0	26,925
53 1512 SOCIAL SECURITY CONT-REC	2,060	0	2,060
53 1522 REG RETIRE CONTRIB-REC	2,356	0	2,356
53 1562 MED INS CONTRIB-RECPTS	4,343	0	4,343
TOTAL PERSONAL SERVICES	35,684	0	35,684
53 2110 TRANSCRIPTS,REC,BRIEFS	10,025	0	10,025
53 2500 RENTALS/LEASES	750	0	750
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,827	0	5,827
53 2900 OTHER SERVICES	300	0	300
TOTAL PURCHASED SERVICES	16,902	0	16,902
53 3100 GENERAL ADMIN SUPPLIES	1,750	0	1,750
TOTAL SUPPLIES	1,750	0	1,750
TOTAL REQUIREMENTS	54,336	0	54,336
ESTIMATED RECEIPTS			
43 2464 GRANT-NATL COURT CASA	54,336	0	54,336
TOTAL RECEIPTS	54,336	0	54,336
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2423 ACCESS/VISITATION GRANT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	204,581	0	204,581
53 1512 SOCIAL SECURITY CONT-REC	15,650	0	15,650
53 1522 REG RETIRE CONTRIB-REC	17,901	0	17,901
53 1562 MED INS CONTRIB-RECPTS	22,635	0	22,635
TOTAL PERSONAL SERVICES	260,767	0	260,767
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,100	0	3,100
53 2800 COMMUNICATIONS&DATA PROC	1,100	0	1,100
53 2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	4,700	0	4,700
53 3100 GENERAL ADMIN SUPPLIES	500	0	500
TOTAL SUPPLIES	500	0	500
53 4600 ART,OTHER ARTIVACTS&LIT	1,000	0	1,000
TOTAL PROPERTY,PLANT & EQUIPMT	1,000	0	1,000
TOTAL REQUIREMENTS	266,967	0	266,967
ESTIMATED RECEIPTS			
43 2504 NC DEPT OF HLTH/HUM SER	241,967	0	241,967
43 8113 TRANS FROM 2000 CASH MTC	25,000	0	25,000
TOTAL RECEIPTS	266,967	0	266,967
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2424 Investigator Position 10

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	7,486	0	7,486
53 1162 SAL-TEM PRE 10/83 C SUPP	33,234	0	33,234
53 1512 SOCIAL SECURITY CONT-REC	3,115	0	3,115
53 1522 REG RETIRE CONTRIB-REC	3,563	0	3,563
53 1562 MED INS CONTRIB-RECPTS	4,527	0	4,527
TOTAL PERSONAL SERVICES	51,925	0	51,925
53 2800 COMMUNICATIONS&DATA PROC	1,500	0	1,500
TOTAL PURCHASED SERVICES	1,500	0	1,500
TOTAL REQUIREMENTS	53,425	0	53,425
ESTIMATED RECEIPTS			
43 2301 GRANT-RALEIGH	53,425	0	53,425
TOTAL RECEIPTS	53,425	0	53,425
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
 2425 Exec Dir on Professional

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	182,995	0	182,995
53 1512 SOCIAL SECURITY CONT-REC	13,999	0	13,999
53 1522 REG RETIRE CONTRIB-REC	16,012	0	16,012
53 1562 MED INS CONTRIB-RECPTS	9,054	0	9,054
TOTAL PERSONAL SERVICES	222,060	0	222,060
53 2184 JANITORIAL SER AGREEMENT	100	0	100
53 2200 UTILITY/ENERGY SERV	2,900	0	2,900
53 2500 RENTALS/LEASES	13,000	0	13,000
53 2800 COMMUNICATIONS&DATA PROC	1,280	0	1,280
TOTAL PURCHASED SERVICES	17,280	0	17,280
53 3100 GENERAL ADMIN SUPPLIES	500	0	500
TOTAL SUPPLIES	500	0	500
TOTAL REQUIREMENTS	239,840	0	239,840
ESTIMATED RECEIPTS			
43 2407 CHIEF JUST COM PROF RESP	239,840	0	239,840
TOTAL RECEIPTS	239,840	0	239,840
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2613 Meck ADA

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

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22001 AOC-SPECIAL FUND
2617 MECK ADA FIREARM-RELATED

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

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1162 SAL-TEM PRE 10/83 C SUPP	28,746	0	28,746
53 1512 SOCIAL SECURITY CONT-REC	2,199	0	2,199
53 1522 REG RETIRE CONTRIB-REC	2,515	0	2,515
53 1562 MED INS CONTRIB-RECPTS	4,527	0	4,527
53 1572 UNEMP COMP PAYMNTS TO ES	300	0	300
TOTAL PERSONAL SERVICES	38,287	0	38,287
53 2700 TRAVEL&OTHER EMPLOYEE EX	688	0	688
TOTAL PURCHASED SERVICES	688	0	688
53 3100 GENERAL ADMIN SUPPLIES	2,000	0	2,000
TOTAL SUPPLIES	2,000	0	2,000
TOTAL REQUIREMENTS	40,975	0	40,975
ESTIMATED RECEIPTS			
43 2291 GRANT CO-WAKE	40,975	0	40,975
TOTAL RECEIPTS	40,975	0	40,975
CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND
2736 FORSYTH DEPUTY CLERK

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

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22001 AOC-SPECIAL FUND
2842 ADA CUMBERLAND CO

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

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22001 AOC-SPECIAL FUND
2850 FORSYTH GRANT POSITIONS

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

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22001 AOC-SPECIAL FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
2055 TRIAL CT ADMINISTRATOR	275,995	0	275,995
2090 GCC GRANTS	2,997,803	0	2,997,803
2091 COUNTY/CITY CONTRACTS	2,913,217	0	2,913,217
2092 GHSP GRANTS	942,393	0	942,393
2093 OJP FEDERAL GRANTS	426,751	0	426,751
2094 DHHS-FEDERAL GRANTS	1,294,563	0	1,294,563
2095 CASA GRANTS	232,774	0	232,774
2099 OTHER NON-FEDRAL GRTS	79,178	0	79,178
2100 GRANTS IN BC 22001	2,047,298	0	2,047,298
2107 MORTGAGE SETTLEMENT	0	6,690,000	6,690,000
2152 GUILFORD CNTY PRESCEENG	765,242	0	765,242
2318 GAL TRAIN. ADMINISTRATIO	54,336	0	54,336
2423 ACCESS/VISITATION GRANT	266,967	0	266,967
2424 Investigator Position 10	53,425	0	53,425
2425 Exec Dir on Professional	239,840	0	239,840
2613 Meck ADA	1,434,676	0	1,434,676
2617 MECK ADA FIREARM-RELATED	344,841	0	344,841
2632 TEMP LEGAL ASSIST/10TH D	40,975	0	40,975
2736 FORSYTH DEPUTY CLERK	39,391	0	39,391
2842 ADA CUMBERLAND CO	53,693	0	53,693
2850 FORSYTH GRANT POSITIONS	187,354	0	187,354
TOTAL REQUIREMENTS	14,690,712	6,690,000	21,380,712

ESTIMATED RECEIPTS

2055 TRIAL CT ADMINISTRATOR	275,995	0	275,995
2090 GCC GRANTS	2,997,803	0	2,997,803
2091 COUNTY/CITY CONTRACTS	2,913,217	0	2,913,217
2092 GHSP GRANTS	942,393	0	942,393
2093 OJP FEDERAL GRANTS	426,751	0	426,751
2094 DHHS-FEDERAL GRANTS	1,294,563	0	1,294,563
2095 CASA GRANTS	232,774	0	232,774
2099 OTHER NON-FEDRAL GRTS	79,178	0	79,178
2100 GRANTS IN BC 22001	2,047,298	0	2,047,298
2107 MORTGAGE SETTLEMENT	0	6,690,000	6,690,000
2152 GUILFORD CNTY PRESCEENG	765,242	0	765,242
2318 GAL TRAIN. ADMINISTRATIO	54,336	0	54,336
2423 ACCESS/VISITATION GRANT	266,967	0	266,967
2424 Investigator Position 10	53,425	0	53,425
2425 Exec Dir on Professional	239,840	0	239,840
2613 Meck ADA	1,434,676	0	1,434,676
2617 MECK ADA FIREARM-RELATED	344,841	0	344,841
2632 TEMP LEGAL ASSIST/10TH D	40,975	0	40,975
2736 FORSYTH DEPUTY CLERK	39,391	0	39,391
2842 ADA CUMBERLAND CO	53,693	0	53,693
2850 FORSYTH GRANT POSITIONS	187,354	0	187,354

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22001 AOC-SPECIAL FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL RECEIPTS	14,690,712	6,690,000	21,380,712

CHANGE IN FUND BALANCE	0	0	0

22001 AOC-SPECIAL FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	7,486	0	7,486
53 1122 DISTRICT ATTY/ASSIST DA	57,862	0	57,862
53 1162 SAL-TEM PRE 10/83 C SUPP	9,209,174	0	9,209,174
53 1312 REG(N S) TEMP WAGES RECP	220,271	0	220,271
53 1462 EPA&SPA-LONGVTY PAY-REC	4,320	0	4,320
53 1512 SOCIAL SECURITY CONT-REC	732,798	0	732,798
53 1522 REG RETIRE CONTRIB-REC	910,466	0	910,466
53 1562 MED INS CONTRIB-RECPTS	1,014,395	0	1,014,395
53 1572 UNEMP COMP PAYMNTS TO ES	474,563	0	474,563
TOTAL PERSONAL SERVICES	12,631,335	0	12,631,335
53 2110 TRANSCRIPTS,REC,BRIEFS	98,625	0	98,625
53 2184 JANITORIAL SER AGREEMENT	100	0	100
53 2185 WASTE REM/RECY SER AGREE	428	0	428
53 2199 MISC CONTRACTUAL SERVICE	404,522	0	404,522
53 2200 UTILITY/ENERGY SERV	7,540	0	7,540
53 2300 REPAIR SERVICES	2,398	0	2,398
53 2400 MAINTENANCE AGREEMENTS	5,926	0	5,926
53 2500 RENTALS/LEASES	30,050	0	30,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	728,409	0	728,409
53 2800 COMMUNICATIONS&DATA PROC	89,658	0	89,658
53 2900 OTHER SERVICES	36,880	0	36,880
TOTAL PURCHASED SERVICES	1,404,536	0	1,404,536
53 3100 GENERAL ADMIN SUPPLIES	168,191	0	168,191
53 3300 VEHICLE/EQUIP OPER SUPPL	8,863	0	8,863
TOTAL SUPPLIES	177,054	0	177,054
53 4500 EQUIPMENT	460,600	0	460,600
53 4600 ART,OTHER ARTIVACTS&LIT	4,600	0	4,600
53 4700 INTANGIBLE ASSETS	8,034	0	8,034
TOTAL PROPERTY,PLANT & EQUIPMT	473,234	0	473,234
53 5800 OTHER ADMIN EXPENSE	3,078	0	3,078
53 5900 OTHER EXPENSES	1,475	0	1,475
TOTAL OTHER EXPENSES & ADJUSTMENT	4,553	0	4,553
53 7198 RES-RESTRICTED	0	6,690,000	6,690,000
TOTAL RESERVES	0	6,690,000	6,690,000
TOTAL REQUIREMENTS	14,690,712	6,690,000	21,380,712

22001 AOC-SPECIAL FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 2202 GRANT-DURHAM COUNTY	52,663	0	52,663
43 2203 GRANT - FORSYTH CO	336,291	0	336,291
43 2204 GRANT-GUILFORD CO	994,717	0	994,717
43 2205 GRANT-MECKLENBURG	4,786,055	0	4,786,055
43 2207 GRANT-CUMBERLAND/FAYETT	53,693	0	53,693
43 2225 CUMBERLAND CO ABC BOARD	79,178	0	79,178
43 2289 GRANT-UNION COUNTY	65,658	0	65,658
43 2291 GRANT CO-WAKE	40,975	0	40,975
43 2292 BUNCOMBE COUNTY	13,765	0	13,765
43 2293 CRIME CONTROL	300,115	0	300,115
43 2301 GRANT-RALEIGH	53,425	0	53,425
43 2302 GRANT-GREENSBORO/HGH PT	315,122	0	315,122
43 2328 DURHAM CITY POLICE DEPT	106,936	0	106,936
43 2363 CITY OF DURHAM	64,171	0	64,171
43 2407 CHIEF JUST COM PROF RESP	239,840	0	239,840
43 2414 CHAPEL-HILL/CARRBORO SCH	11,880	0	11,880
43 2415 ORANGE COUNTY SCHOOLS	11,880	0	11,880
43 2416 CHATHAM COUNTY SCHOOLS	11,880	0	11,880
43 2417 JUV CRIME PREV COUNCIL	12,042	0	12,042
43 2464 GRANT-NATL COURT CASA	327,683	0	327,683
43 2501 CRIME CONTROL	2,969,128	0	2,969,128
43 2502 GHSP(GOV HWY SFTY PROG)	1,271,584	0	1,271,584
43 2504 NC DEPT OF HLTH/HUM SER	317,339	0	317,339
43 7996 NATIONAL MORTGAGE SETTLE	0	6,690,000	6,690,000
43 8113 TRANS FROM 2000 CASH MTC	881,777	0	881,777
53 8802 HEALTH & HUMAN SERVICES	970,608	0	970,608
53 8803 JUSTICE PROGRAMS	311,622	0	311,622
53 8804 NHTSA(NATL HWY TFF SFTY)	1,498	0	1,498
53 8820 DOJ GRANT	89,187	0	89,187

TOTAL RECEIPTS	14,690,712	6,690,000	21,380,712

CHANGE IN FUND BALANCE	0	0	0

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22001 AOC-SPECIAL FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2055 TRIAL CT ADMINISTRATOR	5.000	.000	5.000
2090 GCC GRANTS	36.050	.000	36.050
2091 COUNTY/CITY CONTRACTS	49.000	.000	49.000
2092 GHSP GRANTS	13.000	.000	13.000
2093 OJP FEDERAL GRANTS	6.000	.000	6.000
2094 DHHS-FEDERAL GRANTS	17.500	.000	17.500
2095 CASA GRANTS	4.750	.000	4.750
2099 OTHER NON-FEDRAL GRTS	1.000	.000	1.000
2100 GRANTS IN BC 22001	29.000	.000	29.000
2152 GUILFORD CNTY PRESCREENG	15.000	.000	15.000
2318 GAL TRAIN. ADMINISTRATIO	.500	.000	.500
2423 ACCESS/VISITATION GRANT	5.000	.000	5.000
2424 Investigator Position 10	1.000	.000	1.000
2425 Exec Dir on Professional	2.000	.000	2.000
2613 Meck ADA	20.000	.000	20.000
2617 MECK ADA FIREARM-RELATED	4.000	.000	4.000
2632 TEMP LEGAL ASSIST/10TH D	1.000	.000	1.000
2736 FORSYTH DEPUTY CLERK	1.000	.000	1.000
2842 ADA CUMBERLAND CO	1.000	.000	1.000
2850 FORSYTH GRANT POSITIONS	4.000	.000	4.000

TOTAL REQUIREMENTS	215.800	.000	215.800

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22001 AOC-SPECIAL FUND

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

53 1112 EPA-REG SALARIES-RECPT	.200	.000	.200
53 1122 DISTRICT ATTY/ASSIST DA	1.000	.000	1.000
53 1162 SAL-TEM PRE 10/83 C SUPP	214.600	.000	214.600
TOTAL REQUIREMENTS	215.800	.000	215.800

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6501 AID TO COUNTIES	982,777	0	982,777

TOTAL AID & PUBLIC ASSISTANCE	982,777	0	982,777

53 8105 TRNS-BGT CODE 19991	982,777	0	982,777

TOTAL INTRAGOVERNMENTAL TRANSACTN	982,777	0	982,777

TOTAL REQUIREMENTS	1,965,554	0	1,965,554

ESTIMATED RECEIPTS			

43 5200 TEN DAY LIC REVOCATN FEE	1,965,554	0	1,965,554

TOTAL RECEIPTS	1,965,554	0	1,965,554

CHANGE IN FUND BALANCE	0	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2400 RESERVE-SAFE ROADS ACT	1,965,554	0	1,965,554

TOTAL REQUIREMENTS	1,965,554	0	1,965,554

ESTIMATED RECEIPTS			

2400 RESERVE-SAFE ROADS ACT	1,965,554	0	1,965,554

TOTAL RECEIPTS	1,965,554	0	1,965,554

CHANGE IN FUND BALANCE	0	0	0

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22004 AOC-RESERVE FOR SAFE ROADS

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

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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22004 AOC-RESERVE FOR SAFE ROADS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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22005 AOC-WORTHLESS CHECKS FUND
2263 COLL OF WORTHLESS CHECKS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	104,500	0	104,500
53 4700 INTANGIBLE ASSETS	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	107,000	0	107,000
53 8111 TRANS-CODE 12000	1,505,000	0	1,505,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,505,000	0	1,505,000
TOTAL REQUIREMENTS	1,612,000	0	1,612,000
ESTIMATED RECEIPTS			
43 3110 INT/DIV OF INVESTMENTS	50,000	0	50,000
43 5500 FINES, PENAL, ASSESS FEE	1,562,000	0	1,562,000
TOTAL RECEIPTS	1,612,000	0	1,612,000
CHANGE IN FUND BALANCE	0	0	0

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2263 COLL OF WORTHLESS CHECKS	1,612,000	0	1,612,000

TOTAL REQUIREMENTS	1,612,000	0	1,612,000

ESTIMATED RECEIPTS			

2263 COLL OF WORTHLESS CHECKS	1,612,000	0	1,612,000

TOTAL RECEIPTS	1,612,000	0	1,612,000

CHANGE IN FUND BALANCE	0	0	0

22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	104,500	0	104,500
53 4700 INTANGIBLE ASSETS	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	107,000	0	107,000
53 8111 TRANS-CODE 12000	1,505,000	0	1,505,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,505,000	0	1,505,000
TOTAL REQUIREMENTS	1,612,000	0	1,612,000
ESTIMATED RECEIPTS			
43 3110 INT/DIV OF INVESTMENTS	50,000	0	50,000
43 5500 FINES, PENAL, ASSESS FEE	1,562,000	0	1,562,000
TOTAL RECEIPTS	1,612,000	0	1,612,000
CHANGE IN FUND BALANCE	0	0	0

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APPROPRIATION ADVICE (BD307)

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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22005 AOC-WORTHLESS CHECKS FUND

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

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PAGE 1

22006 COURT INFORMATION TECHNOLOGY
 2006 Court Info Tech Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	2,446,044	0	2,446,044
53 1162 SAL-TEM PRE 10/83 C SUPP	324,204	0	324,204
53 1512 SOCIAL SECURITY CONT-REC	209,922	0	209,922
53 1522 REG RETIRE CONTRIB-REC	286,897	0	286,897
53 1562 MED INS CONTRIB-RECPTS	211,947	0	211,947
TOTAL PERSONAL SERVICES	3,479,014	0	3,479,014

TOTAL REQUIREMENTS	3,479,014	0	3,479,014

ESTIMATED RECEIPTS			
43 4132 COMP S&SVC - DP SERVICES	1,984,781	0	1,984,781
43 5900 JUDICIAL-PHONE SYSTE	1,168,591	0	1,168,591
53 8308 REFUND OF PRIOR YEAR	325,642	0	325,642

TOTAL RECEIPTS	3,479,014	0	3,479,014

CHANGE IN FUND BALANCE	0	0	0

2000

PAGE 1

22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2006 Court Info Tech Fund	3,479,014	0	3,479,014
TOTAL REQUIREMENTS	3,479,014	0	3,479,014

ESTIMATED RECEIPTS			

2006 Court Info Tech Fund	3,479,014	0	3,479,014
TOTAL RECEIPTS	3,479,014	0	3,479,014

CHANGE IN FUND BALANCE	0	0	0

22006 COURT INFORMATION TECHNOLOGY

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

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
----- 2006 Court Info Tech Fund	42.000	.000	42.000
TOTAL REQUIREMENTS	42.000	.000	42.000

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

53 1112 EPA-REG SALARIES-RECPT	38.000	.000	38.000
53 1162 SAL-TEM PRE 10/83 C SUPP	4.000	.000	4.000
TOTAL REQUIREMENTS	42.000	.000	42.000

22007 APPELLATE COURTS PRINTING/COMP
 2007 Appellate Court Spec Fnd

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	253,579	0	253,579
53 1312 REG(N S) TEMP WAGES RECP	71,552	0	71,552
53 1462 EPA&SPA-LONGVTY PAY-REC	1,991	0	1,991
53 1512 SOCIAL SECURITY CONT-REC	24,872	0	24,872
53 1522 REG RETIRE CONTRIB-REC	19,870	0	19,870
53 1562 MED INS CONTRIB-RECPTS	20,260	0	20,260
TOTAL PERSONAL SERVICES	392,124	0	392,124
53 2140 OTHER INF TECH SERV	3,000	0	3,000
53 2400 MAINTENANCE AGREEMENTS	103,000	0	103,000
53 2800 COMMUNICATIONS&DATA PROC	45,150	0	45,150
TOTAL PURCHASED SERVICES	151,150	0	151,150
53 3100 GENERAL ADMIN SUPPLIES	52,000	0	52,000
TOTAL SUPPLIES	52,000	0	52,000
53 4500 EQUIPMENT	31,696	0	31,696
53 4600 ART,OTHER ARTIVACTS&LIT	100	0	100
53 4700 INTANGIBLE ASSETS	36,750	0	36,750
TOTAL PROPERTY, PLANT & EQUIPMT	68,546	0	68,546
53 5800 OTHER ADMIN EXPENSE	2,100	0	2,100
TOTAL OTHER EXPENSES & ADJUSTMENT	2,100	0	2,100
TOTAL REQUIREMENTS	665,920	0	665,920
ESTIMATED RECEIPTS			
43 3110 INT/DIV OF INVESTMENTS	5,774	0	5,774
43 4310 SALE OF PUBLICATIONS	660,146	0	660,146
TOTAL RECEIPTS	665,920	0	665,920
CHANGE IN FUND BALANCE	0	0	0

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22007 APPELLATE COURTS PRINTING/COMP
2017 SUPREME COURT LIBRARY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2400 MAINTENANCE AGREEMENTS	1,000	0	1,000

TOTAL PURCHASED SERVICES	1,000	0	1,000

TOTAL REQUIREMENTS	1,000	0	1,000

ESTIMATED RECEIPTS			

43 4310 SALE OF PUBLICATIONS	1,000	0	1,000

TOTAL RECEIPTS	1,000	0	1,000

CHANGE IN FUND BALANCE	0	0	0

2000

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2007 Appellate Court Spec Fnd	665,920	0	665,920
2017 SUPREME COURT LIBRARY	1,000	0	1,000

TOTAL REQUIREMENTS	666,920	0	666,920

ESTIMATED RECEIPTS			

2007 Appellate Court Spec Fnd	665,920	0	665,920
2017 SUPREME COURT LIBRARY	1,000	0	1,000

TOTAL RECEIPTS	666,920	0	666,920

CHANGE IN FUND BALANCE	0	0	0

22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1112 EPA-REG SALARIES-RECPT	253,579	0	253,579
53 1312 REG(N S) TEMP WAGES RECP	71,552	0	71,552
53 1462 EPA&SPA-LONGVTY PAY-REC	1,991	0	1,991
53 1512 SOCIAL SECURITY CONT-REC	24,872	0	24,872
53 1522 REG RETIRE CONTRIB-REC	19,870	0	19,870
53 1562 MED INS CONTRIB-RECPTS	20,260	0	20,260
TOTAL PERSONAL SERVICES	392,124	0	392,124
53 2140 OTHER INF TECH SERV	3,000	0	3,000
53 2400 MAINTENANCE AGREEMENTS	104,000	0	104,000
53 2800 COMMUNICATIONS&DATA PROC	45,150	0	45,150
TOTAL PURCHASED SERVICES	152,150	0	152,150
53 3100 GENERAL ADMIN SUPPLIES	52,000	0	52,000
TOTAL SUPPLIES	52,000	0	52,000
53 4500 EQUIPMENT	31,696	0	31,696
53 4600 ART,OTHER ARTIVACTS&LIT	100	0	100
53 4700 INTANGIBLE ASSETS	36,750	0	36,750
TOTAL PROPERTY, PLANT & EQUIPMT	68,546	0	68,546
53 5800 OTHER ADMIN EXPENSE	2,100	0	2,100
TOTAL OTHER EXPENSES & ADJUSTMENT	2,100	0	2,100
TOTAL REQUIREMENTS	666,920	0	666,920
ESTIMATED RECEIPTS			
43 3110 INT/DIV OF INVESTMENTS	5,774	0	5,774
43 4310 SALE OF PUBLICATIONS	661,146	0	661,146
TOTAL RECEIPTS	666,920	0	666,920
CHANGE IN FUND BALANCE	0	0	0

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
----- 2007 Appellate Court Spec Fnd	4.750	.000	4.750
TOTAL REQUIREMENTS	4.750	.000	4.750

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22007 APPELLATE COURTS PRINTING/COMP

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

53 1112 EPA-REG SALARIES-RECPT

4.750

.000

4.750

TOTAL REQUIREMENTS

4.750

.000

4.750

2000

PAGE 1

22008 AOC-SPECIAL REVENUE-GF
2197 BLOODBORNE PATHOGENS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2132 OTHER PROVIDED MED SER	14,515	0	14,515

TOTAL PURCHASED SERVICES	14,515	0	14,515

TOTAL REQUIREMENTS	14,515	0	14,515

ESTIMATED RECEIPTS			

43 8110 TRANS-12000 BLOODBORNE	14,515	0	14,515

TOTAL RECEIPTS	14,515	0	14,515

CHANGE IN FUND BALANCE	0	0	0

2000

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22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2197 BLOODBORNE PATHOGENS	14,515	0	14,515

TOTAL REQUIREMENTS	14,515	0	14,515

ESTIMATED RECEIPTS			

2197 BLOODBORNE PATHOGENS	14,515	0	14,515

TOTAL RECEIPTS	14,515	0	14,515

CHANGE IN FUND BALANCE	0	0	0

2000

PAGE 1

22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2132 OTHER PROVIDED MED SER	14,515	0	14,515

TOTAL PURCHASED SERVICES	14,515	0	14,515

TOTAL REQUIREMENTS	14,515	0	14,515

ESTIMATED RECEIPTS			

43 8110 TRANS-12000 BLOODBORNE	14,515	0	14,515

TOTAL RECEIPTS	14,515	0	14,515

CHANGE IN FUND BALANCE	0	0	0

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22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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APPROPRIATION ADVICE (BD307)

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2000

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22008 AOC-SPECIAL REVENUE-GF

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

2001

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22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

2001

PAGE 1

22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

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22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

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2001

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22011 INDIGENT DEFENSE TECHNOLOGY

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

3600

PAGE 1

23600 JUSTICE-SPECIAL
 2104 SMITHFIELD FOODS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1222 SPA TIME LIMITED SAL-REC	191,834	0	191,834
53 1512 SOCIAL SEC CONTRIB-RECPT	14,675	0	14,675
53 1522 REG RETIRE CONTRIB-RECPT	15,615	0	15,615
53 1562 MED INS CONTRIB-RECPTS	12,150	0	12,150
TOTAL PERSONAL SERVICES	234,274	0	234,274
53 2400 MAINTENANCE AGREEMENT	1,227	0	1,227
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
TOTAL PURCHASED SERVICES	1,727	0	1,727
53 3100 GENERAL ADMIN SUPPLIES	238	0	238
TOTAL SUPPLIES	238	0	238
53 4500 EQUIPMENT	5,119	0	5,119
53 4700 INTANGIBLE ASSETS	182	0	182
TOTAL PROPERTY, PLANT & EQUIPMT	5,301	0	5,301
53 5800 OTHER ADMINISTRATIVE EXP	137	0	137
TOTAL OTHER EXPENSES & ADJUSTMENT	137	0	137
TOTAL REQUIREMENTS	241,677	0	241,677
ESTIMATED RECEIPTS			
43 2411 PRIVATE GRANT	241,677	0	241,677
TOTAL RECEIPTS	241,677	0	241,677
CHANGE IN FUND BALANCE	0	0	0

3600

PAGE 2

23600 JUSTICE-SPECIAL
2140 CONSUMER PROTECTION REST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 8110 TRANS TO CODE 13600	1,333,242	1,701,821	3,035,063
53 8117 TRANSFER TO DOI	0	55,959	55,959
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,333,242	1,757,780	3,091,022
TOTAL REQUIREMENTS	1,333,242	1,757,780	3,091,022
ESTIMATED RECEIPTS			
43 5500 FINES,PENAL, ASSESS FEE	1,333,242	1,757,780	3,091,022
TOTAL RECEIPTS	1,333,242	1,757,780	3,091,022
CHANGE IN FUND BALANCE	0	0	0

3600

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23600 JUSTICE-SPECIAL
2142 MORTGAGE FRAUD SETTLEMNT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8030 FINE/PENALTY/FORFEIT-TRA	0	5,740,000	5,740,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	5,740,000	5,740,000

TOTAL REQUIREMENTS	0	5,740,000	5,740,000

ESTIMATED RECEIPTS			

43 7996 NATIONAL MORTGAGE SETTLM	0	5,740,000	5,740,000

TOTAL RECEIPTS	0	5,740,000	5,740,000

CHANGE IN FUND BALANCE	0	0	0

3600

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23600 JUSTICE-SPECIAL
 2143 MTG FRAUD -SBI POSITIONS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1222 SPA TIME LIMITED SAL-REC	0	265,239	265,239
53 1412 OT PAY - RECEIPTS	0	50,000	50,000
53 1512 SOCIAL SEC CONTRIB-RECPT	0	24,116	24,116
53 1522 REG RETIRE CONTRIB-RECPT	0	44,859	44,859
53 1562 MED INS CONTRIB-RECPTS	0	25,960	25,960
TOTAL PERSONAL SERVICES	0	410,174	410,174
53 2110 LEGAL SERVICES	0	20,000	20,000
53 2400 MAINTENANCE AGREEMENT	0	1,728	1,728
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	2,000	2,000
53 2800 COMMUNICATION&DATA PROC	0	7,176	7,176
53 2900 OTHER SERVICES	0	30,000	30,000
TOTAL PURCHASED SERVICES	0	60,904	60,904
53 3100 GENERAL ADMIN SUPPLIES	0	500	500
53 3500 CLOTHING & RECREATNL SUP	0	2,276	2,276
TOTAL SUPPLIES	0	2,776	2,776
53 4500 EQUIPMENT	0	275,186	275,186
53 4700 INTANGIBLE ASSETS	0	9,000	9,000
TOTAL PROPERTY, PLANT & EQUIPMT	0	284,186	284,186
53 8105 TRANSFER TO 23600-2313	0	19,516	19,516
TOTAL INTRAGOVERNMENTAL TRANSACTN	0	19,516	19,516
TOTAL REQUIREMENTS	0	777,556	777,556
ESTIMATED RECEIPTS			
43 7996 NATIONAL MORTGAGE SETTLM	0	777,556	777,556
TOTAL RECEIPTS	0	777,556	777,556
CHANGE IN FUND BALANCE	0	0	0

3600

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23600 JUSTICE-SPECIAL
 2144 MRTG FRAUD SETTLE.- CONS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1222 SPA TIME LIMITED SAL-REC	0	552,158	552,158
53 1512 SOCIAL SEC CONTRIB-RECPT	0	42,240	42,240
53 1522 REG RETIRE CONTRIB-RECPT	0	78,572	78,572
53 1562 MED INS CONTRIB-RECPTS	0	38,940	38,940
TOTAL PERSONAL SERVICES	0	711,910	711,910
53 2110 LEGAL SERVICES	0	133,000	133,000
53 2400 MAINTENANCE AGREEMENT	0	2,592	2,592
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	2,500	2,500
53 2800 COMMUNICATION&DATA PROC	0	9,474	9,474
53 2900 OTHER SERVICES	0	13,580	13,580
TOTAL PURCHASED SERVICES	0	161,146	161,146
53 3100 GENERAL ADMIN SUPPLIES	0	750	750
TOTAL SUPPLIES	0	750	750
53 4500 EQUIPMENT	0	23,280	23,280
53 4600 ART,OTHER ARTIFACTS&LIT	0	4,590	4,590
53 4700 INTANGIBLE ASSETS	0	1,224	1,224
TOTAL PROPERTY, PLANT & EQUIPMT	0	29,094	29,094
53 8105 TRANSFER TO 23600-2313	0	32,000	32,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	0	32,000	32,000
TOTAL REQUIREMENTS	0	934,900	934,900
ESTIMATED RECEIPTS			
43 7996 NATIONAL MORTGAGE SETTLM	0	934,900	934,900
TOTAL RECEIPTS	0	934,900	934,900
CHANGE IN FUND BALANCE	0	0	0

3600

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23600 JUSTICE-SPECIAL
 2313 Spec Fund Exp Oversight

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	143,545	0	143,545
53 1222 SPA TIME LIMITED SAL-REC	25,500	0	25,500
53 1462 EPA&SPA-LONGVTY PAY-REC	2,289	0	2,289
53 1512 SOCIAL SEC CONTRIB-RECPT	17,697	0	17,697
53 1522 REG RETIRE CONTRIB-RECPT	15,268	0	15,268
53 1562 MED INS CONTRIB-RECPTS	24,145	0	24,145
TOTAL PERSONAL SERVICES	228,444	0	228,444
53 4500 EQUIPMENT	5,483	0	5,483
TOTAL PROPERTY, PLANT & EQUIPMT	5,483	0	5,483
53 5800 OTHER ADMINISTRATIVE EXP	210	0	210
TOTAL OTHER EXPENSES & ADJUSTMENT	210	0	210
TOTAL REQUIREMENTS	234,137	0	234,137
ESTIMATED RECEIPTS			
43 8105 TRANSFER FROM 23600-2850	30,047	0	30,047
43 8106 TRANSFER FROM 23600-2899	14,267	0	14,267
43 8125 TRANSFER FROM 2200	10,000	0	10,000
43 8132 TRANSFER FROM 23601-2857	2,271	0	2,271
43 8133 TRANSFER FROM 23600-2300	1,495	0	1,495
43 8135 TRANSFERS FROM 23600-2140	10,659	0	10,659
TOTAL RECEIPTS	68,739	0	68,739
CHANGE IN FUND BALANCE	-165,398	0	-165,398

3600

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23600 JUSTICE-SPECIAL
 2600 RESERVE ACCOUNT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7102 RESERVE CONSULATION	12,491,759	0	12,491,759

TOTAL RESERVES	12,491,759	0	12,491,759

53 8110 TRANS TO CODE 13600	0	3,000,000	3,000,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	3,000,000	3,000,000

TOTAL REQUIREMENTS	12,491,759	3,000,000	15,491,759

ESTIMATED RECEIPTS			

43 8150 RESERVE TRANSFERS	12,492,307	0	12,492,307

TOTAL RECEIPTS	12,492,307	0	12,492,307

CHANGE IN FUND BALANCE	548	-3,000,000	-2,999,452

3600

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23600 JUSTICE-SPECIAL
 2801 SBI MARIJUANA ERADICATIO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1412 OT PAY - RECEIPTS	6,000	0	6,000
TOTAL PERSONAL SERVICES	6,000	0	6,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,067	0	3,067
53 2800 COMMUNICATION&DATA PROC	2,587	0	2,587
TOTAL PURCHASED SERVICES	5,654	0	5,654
53 3100 GENERAL ADMIN SUPPLIES	43,795	0	43,795
53 3500 CLOTHING & RECREATNL SUP	20,190	0	20,190
TOTAL SUPPLIES	63,985	0	63,985
53 4500 EQUIPMENT	27,800	0	27,800
TOTAL PROPERTY, PLANT & EQUIPMT	27,800	0	27,800
53 5900 OTHER EXPENSES	108,818	0	108,818
TOTAL OTHER EXPENSES & ADJUSTMENT	108,818	0	108,818
TOTAL REQUIREMENTS	212,257	0	212,257
ESTIMATED RECEIPTS			
53 8833 USDOJ REC FR 3338	30,984	0	30,984
53 8838 TRANSFER FROM 33600-3801	181,273	0	181,273
TOTAL RECEIPTS	212,257	0	212,257
CHANGE IN FUND BALANCE	0	0	0

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23600 JUSTICE-SPECIAL
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	849,562	0	849,562
53 1312 SALARIES-TEMPORARY-RECEI	68,743	0	68,743
53 1412 OT PAY - RECEIPTS	7,857	0	7,857
53 1422 HOLIDAY PAY - RECEIPTS	101	0	101
53 1462 EPA&SPA-LONGVTY PAY-REC	9,959	0	9,959
53 1512 SOCIAL SEC CONTRIB-RECPT	69,357	0	69,357
53 1522 REG RETIRE CONTRIB-RECPT	73,618	0	73,618
53 1562 MED INS CONTRIB-RECPTS	108,082	0	108,082
53 1651 COMPENS TO BD MEMBER	24,200	0	24,200
TOTAL PERSONAL SERVICES	1,211,479	0	1,211,479
53 2110 LEGAL SERVICES	116,305	0	116,305
53 2170 ADMIN SERVICES	35,889	0	35,889
53 2184 JANITORIAL SER AGREEMENT	3,344	0	3,344
53 2185 WASTE REM/RECY SER AGRE	84	0	84
53 2200 UTILITY/ENERGY SERVICES	6,535	0	6,535
53 2300 REPAIR SERVICES	50	0	50
53 2400 MAINTENANCE AGREEMENT	350	0	350
53 2500 RENTALS/LEASES	158,715	0	158,715
53 2700 TRAVEL&OTHER EMPLOYEE EX	56,791	0	56,791
53 2800 COMMUNICATION&DATA PROC	98,130	0	98,130
53 2900 OTHER SERVICES	11,105	0	11,105
TOTAL PURCHASED SERVICES	487,298	0	487,298
53 3100 GENERAL ADMIN SUPPLIES	29,176	0	29,176
53 3200 FACILITY & HARDWARE SUPP	519	0	519
53 3300 VEHICLE/EQUIP OPER SUPPL	65	0	65
53 3900 OTHER MATERIALS & SUPPLI	2,878	0	2,878
TOTAL SUPPLIES	32,638	0	32,638
53 4500 EQUIPMENT	13,038	0	13,038
53 4600 ART,OTHER ARTIFACTS&LIT	56	0	56
53 4700 INTANGIBLE ASSETS	193	0	193
TOTAL PROPERTY,PLANT & EQUIPMT	13,287	0	13,287
53 5100 LEGAL,LICENSE&PERMIT CST	20	0	20
53 5600 ASSET & OTHER ADJUSTMENT	5	0	5
53 5800 OTHER ADMINISTRATIVE EXP	3,428	0	3,428
53 5900 OTHER EXPENSES	1,071	0	1,071
TOTAL OTHER EXPENSES & ADJUSTMENT	4,524	0	4,524
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	0	20,463
53 8105 TRANSFER TO 23600-2313	35,299	0	35,299

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23600 JUSTICE-SPECIAL
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTN	55,762	0	55,762
TOTAL REQUIREMENTS	1,804,988	0	1,804,988
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	432	0	432
43 5100 LICENSES-PROTECTIVE SERV	1,475,278	0	1,475,278
43 5200 FIREARMS PERMIT FEE	160,000	0	160,000
43 5300 INSTRUCTOR'S CERTIFICATE	9,155	0	9,155
43 5500 FINES,PENAL, ASSESS FEE	192,500	0	192,500
43 5800 TUITION & FEES	15,000	0	15,000
43 7994 RETURNED CHECK FEE	375	0	375
TOTAL RECEIPTS	1,852,740	0	1,852,740
CHANGE IN FUND BALANCE	47,752	0	47,752

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1222 SPA TIME LIMITED SAL-REC	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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23600 JUSTICE-SPECIAL
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	155,847	0	155,847
53 1462 EPA&SPA-LONGVTY PAY-REC	381	0	381
53 1512 SOCIAL SEC CONTRIB-RECPT	11,924	0	11,924
53 1522 REG RETIRE CONTRIB-RECPT	13,753	0	13,753
53 1562 MED INS CONTRIB-RECPTS	22,495	0	22,495
TOTAL PERSONAL SERVICES	204,400	0	204,400
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	0	3,268
53 2500 RENTALS/LEASES	68,805	0	68,805
53 2800 COMMUNICATION&DATA PROC	25,000	0	25,000
TOTAL PURCHASED SERVICES	97,073	0	97,073
53 3100 GENERAL ADMIN SUPPLIES	9,592	0	9,592
53 3800 PURCHASES FOR RESALE	504,897	0	504,897
53 3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	514,589	0	514,589
53 4500 EQUIPMENT	17,924	0	17,924
TOTAL PROPERTY, PLANT & EQUIPMT	17,924	0	17,924
53 5800 OTHER ADMINISTRATIVE EXP	3,374	0	3,374
53 5900 OTHER EXPENSES	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMENT	3,774	0	3,774
53 8105 TRANSFER TO 23600-2313	13,615	0	13,615
TOTAL INTRAGOVERNMENTAL TRANSACTN	13,615	0	13,615
TOTAL REQUIREMENTS	851,375	0	851,375

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23600 JUSTICE-SPECIAL
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 4310 SALE OF PUBLICATIONS	668,888	0	668,888
43 4390 OTH SALES OF GDS OR PUBL	45,000	0	45,000
TOTAL RECEIPTS	713,888	0	713,888
CHANGE IN FUND BALANCE	-137,487	0	-137,487

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23600 JUSTICE-SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2104 SMITHFIELD FOODS	241,677	0	241,677
2140 CONSUMER PROTECTION REST	1,333,242	1,757,780	3,091,022
2142 MORTGAGE FRAUD SETTLEMNT	0	5,740,000	5,740,000
2143 MTG FRAUD -SBI POSITIONS	0	777,556	777,556
2144 MRTG FRAUD SETTLE.- CONS	0	934,900	934,900
2313 Spec Fund Exp Oversight	234,137	0	234,137
2600 RESERVE ACCOUNT	12,491,759	3,000,000	15,491,759
2801 SBI MARIJUANA ERADICATIO	212,257	0	212,257
2850 PRIVATE PROTECTIVE SERVI	1,804,988	0	1,804,988
2899 JUSTICE ACADEMY BOOKSTOR	851,375	0	851,375

TOTAL REQUIREMENTS	17,169,435	12,210,236	29,379,671

ESTIMATED RECEIPTS			

2104 SMITHFIELD FOODS	241,677	0	241,677
2140 CONSUMER PROTECTION REST	1,333,242	1,757,780	3,091,022
2142 MORTGAGE FRAUD SETTLEMNT	0	5,740,000	5,740,000
2143 MTG FRAUD -SBI POSITIONS	0	777,556	777,556
2144 MRTG FRAUD SETTLE.- CONS	0	934,900	934,900
2313 Spec Fund Exp Oversight	68,739	0	68,739
2600 RESERVE ACCOUNT	12,492,307	0	12,492,307
2801 SBI MARIJUANA ERADICATIO	212,257	0	212,257
2850 PRIVATE PROTECTIVE SERVI	1,852,740	0	1,852,740
2899 JUSTICE ACADEMY BOOKSTOR	713,888	0	713,888

TOTAL RECEIPTS	16,914,850	9,210,236	26,125,086

CHANGE IN FUND BALANCE	-254,585	-3,000,000	-3,254,585

BUDGET PREPARATION SYSTEM

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23600 JUSTICE-SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,148,954	0	1,148,954
53 1222 SPA TIME LIMITED SAL-REC	217,334	817,397	1,034,731
53 1312 SALARIES-TEMPORARY-RECEI	68,743	0	68,743
53 1412 OT PAY - RECEIPTS	13,857	50,000	63,857
53 1422 HOLIDAY PAY - RECEIPTS	101	0	101
53 1462 EPA&SPA-LONGVTY PAY-REC	12,629	0	12,629
53 1512 SOCIAL SEC CONTRIB-RECPT	113,653	66,356	180,009
53 1522 REG RETIRE CONTRIB-RECPT	118,254	123,431	241,685
53 1562 MED INS CONTRIB-RECPTS	166,872	64,900	231,772
53 1651 COMPENS TO BD MEMBER	24,200	0	24,200
TOTAL PERSONAL SERVICES	1,884,597	1,122,084	3,006,681
53 2110 LEGAL SERVICES	116,305	153,000	269,305
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	0	3,268
53 2170 ADMIN SERVICES	35,889	0	35,889
53 2184 JANITORIAL SER AGREEMENT	3,344	0	3,344
53 2185 WASTE REM/RECY SER AGRE	84	0	84
53 2200 UTILITY/ENERGY SERVICES	6,535	0	6,535
53 2300 REPAIR SERVICES	50	0	50
53 2400 MAINTENANCE AGREEMENT	1,577	4,320	5,897
53 2500 RENTALS/LEASES	227,520	0	227,520
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,358	4,500	64,858
53 2800 COMMUNICATION&DATA PROC	125,717	16,650	142,367
53 2900 OTHER SERVICES	11,105	43,580	54,685
TOTAL PURCHASED SERVICES	591,752	222,050	813,802
53 3100 GENERAL ADMIN SUPPLIES	82,801	1,250	84,051
53 3200 FACILITY & HARDWARE SUPP	519	0	519
53 3300 VEHICLE/EQUIP OPER SUPPL	65	0	65
53 3500 CLOTHING & RECREATNL SUP	20,190	2,276	22,466
53 3800 PURCHASES FOR RESALE	504,897	0	504,897
53 3900 OTHER MATERIALS & SUPPLI	2,978	0	2,978
TOTAL SUPPLIES	611,450	3,526	614,976
53 4500 EQUIPMENT	69,364	298,466	367,830
53 4600 ART,OTHER ARTIFACTS&LIT	56	4,590	4,646
53 4700 INTANGIBLE ASSETS	375	10,224	10,599
TOTAL PROPERTY, PLANT & EQUIPMT	69,795	313,280	383,075
53 5100 LEGAL,LICENSE&PERMIT CST	20	0	20
53 5600 ASSET & OTHER ADJUSTMENT	5	0	5
53 5800 OTHER ADMINISTRATIVE EXP	7,149	0	7,149
53 5900 OTHER EXPENSES	110,289	0	110,289
TOTAL OTHER EXPENSES & ADJUSTMENT	117,463	0	117,463

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23600 JUSTICE-SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7102 RESERVE CONSULATION	12,491,759	0	12,491,759

TOTAL RESERVES	12,491,759	0	12,491,759

53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	5,740,000	5,760,463
53 8105 TRANSFER TO 23600-2313	48,914	51,516	100,430
53 8110 TRANS TO CODE 13600	1,333,242	4,701,821	6,035,063
53 8117 TRANSFER TO DOI	0	55,959	55,959

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,402,619	10,549,296	11,951,915

TOTAL REQUIREMENTS	17,169,435	12,210,236	29,379,671

ESTIMATED RECEIPTS			

43 2411 PRIVATE GRANT	241,677	0	241,677
43 4310 SALE OF PUBLICATIONS	669,320	0	669,320
43 4390 OTH SALES OF GDS OR PUBL	45,000	0	45,000
43 5100 LICENSES-PROTECTIVE SERV	1,475,278	0	1,475,278
43 5200 FIREARMS PERMIT FEE	160,000	0	160,000
43 5300 INSTRUCTOR'S CERTIFICATE	9,155	0	9,155
43 5500 FINES,PENAL, ASSESS FEE	1,525,742	1,757,780	3,283,522
43 5800 TUITION & FEES	15,000	0	15,000
43 7994 RETURNED CHECK FEE	375	0	375
43 7996 NATIONAL MORTGAGE SETTLM	0	7,452,456	7,452,456
43 8105 TRANSFER FROM 23600-2850	30,047	0	30,047
43 8106 TRANSFER FROM 23600-2899	14,267	0	14,267
43 8125 TRANSFER FROM 2200	10,000	0	10,000
43 8132 TRANSFER FROM 23601-2857	2,271	0	2,271
43 8133 TRANSFER FROM 23600-2300	1,495	0	1,495
43 8135 TRANFERS FROM 23600-2140	10,659	0	10,659
43 8150 RESERVE TRANSFERS	12,492,307	0	12,492,307
53 8833 USDOJ REC FR 3338	30,984	0	30,984
53 8838 TRANSFER FROM 33600-3801	181,273	0	181,273

TOTAL RECEIPTS	16,914,850	9,210,236	26,125,086

CHANGE IN FUND BALANCE	-254,585	-3,000,000	-3,254,585

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OFFICE OF STATE BUDGET AND MANAGEMENT

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23600 JUSTICE-SPECIAL

DESCRIPTION

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ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
2104 SMITHFIELD FOODS	3.000	.000	3.000
2143 MTG FRAUD -SBI POSITIONS	.000	5.000	5.000
2144 MRTG FRAUD SETTLE.- CONS	.000	7.500	7.500
2313 Spec Fund Exp Oversight	6.000	.000	6.000
2850 PRIVATE PROTECTIVE SERVI	25.000	.000	25.000
2853 ISAAC (GCC) CLO 12/08	3.000	.000	3.000
2899 JUSTICE ACADEMY BOOKSTOR	5.000	.000	5.000
TOTAL REQUIREMENTS	42.000	12.500	54.500

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23600 JUSTICE-SPECIAL

DESCRIPTION

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ORIGINAL

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REVISION

2012-13
REVISED

REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT	35.000	.000	35.000
53 1222 SPA TIME LIMITED SAL-REC	7.000	12.500	19.500
TOTAL REQUIREMENTS	42.000	12.500	54.500

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

3600

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23606 JUSTICE-SEIZED & FORFEIT ASSET
260A RESERVE ACCOUNT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7102 RESERVE CONSULATION	1,499,308	0	1,499,308

TOTAL RESERVES	1,499,308	0	1,499,308

TOTAL REQUIREMENTS	1,499,308	0	1,499,308

ESTIMATED RECEIPTS			

43 8150 RESERVE TRANSFERS	1,499,308	0	1,499,308

TOTAL RECEIPTS	1,499,308	0	1,499,308

CHANGE IN FUND BALANCE	0	0	0

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
----- 260A RESERVE ACCOUNT	1,499,308	0	1,499,308
TOTAL REQUIREMENTS	1,499,308	0	1,499,308
ESTIMATED RECEIPTS			
----- 260A RESERVE ACCOUNT	1,499,308	0	1,499,308
TOTAL RECEIPTS	1,499,308	0	1,499,308
----- CHANGE IN FUND BALANCE	0	0	0

23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 7102 RESERVE CONSULATION	1,499,308	0	1,499,308
TOTAL RESERVES	1,499,308	0	1,499,308
TOTAL REQUIREMENTS	1,499,308	0	1,499,308
ESTIMATED RECEIPTS			
43 8150 RESERVE TRANSFERS	1,499,308	0	1,499,308
TOTAL RECEIPTS	1,499,308	0	1,499,308
CHANGE IN FUND BALANCE	0	0	0

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SUMMARY BY FUND

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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23606 JUSTICE-SEIZED & FORFEIT ASSET

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

4550

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24550 DPS-Other Special Grants
2B01 DHS 2005 Grant Program

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	57,995	0	57,995
53 1222 SPA-TIME LIM-SAL-RECEIPT	91,318	0	91,318
53 1412 OT PAY - RECEIPTS	34,940	0	34,940
53 1462 EPA&SPA-LONGVTY PAY-REC	2,112	0	2,112
53 1512 SOCIAL SEC CONTRIB-RECPT	4,103	0	4,103
53 1522 REG RETIRE CONTRIB-RECPT	16,414	0	16,414
53 1562 MED INS CONTRIB-RECPTS	8,206	0	8,206
53 1576 FLEXIBLE SPENDING SAV AC	21	0	21
TOTAL PERSONAL SERVICES	215,109	0	215,109
53 2170 ADMINISTRATIVE SERVICES	70,814	0	70,814
53 2184 JANITORIAL SERV.AGREEMNT	2,350	0	2,350
53 2199 CONTRACTUAL SERVICES	171,747	0	171,747
53 2300 REPAIR SERVICES	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	3,000	0	3,000
53 2500 RENTAL/LEASE	10,000	0	10,000
53 2700 TRAVEL AND OTHER EMPL	469,695	0	469,695
53 2800 COMMUNICATIONS	153,347	0	153,347
53 2900	5,500	0	5,500
TOTAL PURCHASED SERVICES	890,453	0	890,453
53 3100 GENERAL ADMIN SUPPLIES	51,400	0	51,400
53 3200 FACILITY HARDWARE SUP	2,000	0	2,000
53 3300 VEHICLE/EQUIPMENT OPER	13,000	0	13,000
53 3700	8,000	0	8,000
53 3900 OTHER MATERIALS & SUPPLI	500	0	500
TOTAL SUPPLIES	74,900	0	74,900
53 4500	269,775	0	269,775
53 4700	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT	274,266	0	274,266
53 5900 OTHER EXPENSES	101,811	0	101,811
TOTAL OTHER EXPENSES & ADJUSTMENT	101,811	0	101,811
53 62A2 COST REIMB ENV NAT	457,071	0	457,071
53 62A4 COST REIMB DHHS	94,152	0	94,152
53 62A6 COST REIMB AGRI % FED SH	404,047	0	404,047
53 6482 DISCRETIONARY GRANT DOJ	1,011,654	0	1,011,654
53 69CU AID AND GRANT TO GOV ORG	273,550	0	273,550
53 6902 AID TO GOVERNMENTAL	19,284,569	-5,676,577	13,607,992
TOTAL AID & PUBLIC ASSISTANCE	21,525,043	-5,676,577	15,848,466

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24550 DPS-Other Special Grants
 2B01 DHS 2005 Grant Program

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 71GR GRANT RESERVE	1,446,653	0	1,446,653

TOTAL RESERVES	1,446,653	0	1,446,653

53 8102 TRANSFER TO 24550	22,957,221	5,221,577	28,178,798
53 8111 TRANSFER TO TRANSF TO AG	0	455,000	455,000
53 8121 TRANSFER TO DCCPS	100,000	0	100,000
53 8122 TRANS-OUT COMM COLLEGE	43,018	0	43,018

TOTAL INTRAGOVERNMENTAL TRANSACTN	23,100,239	5,676,577	28,776,816

TOTAL REQUIREMENTS	47,628,474	0	47,628,474

ESTIMATED RECEIPTS			

53 88H1 HSGP	47,609,574	0	47,609,574

TOTAL RECEIPTS	47,609,574	0	47,609,574

CHANGE IN FUND BALANCE	-18,900	0	-18,900

4550

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24550 DPS-Other Special Grants
 2240 CC&PS Gov Crime Comm

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	44,648	0	44,648
53 1222 SPA-TIME LIM-SAL-RECEIPT	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	3,417	0	3,417
53 1522 REG RETIRE CONTRIB-RECPT	3,635	0	3,635
53 1562 MED INS CONTRIB-RECPTS	5,552	0	5,552
TOTAL PERSONAL SERVICES	57,252	0	57,252
53 2700 TRAVEL AND OTHER EMPL	3,717	0	3,717
53 2800 COMMUNICATIONS	900	0	900
TOTAL PURCHASED SERVICES	4,617	0	4,617
53 3100 GENERAL ADMIN SUPPLIES	3,351	0	3,351
53 3900 OTHER MATERIALS & SUPPLI	-6,601	0	-6,601
TOTAL SUPPLIES	-3,250	0	-3,250
53 5800 OTHER EXPENSES & ADJ	1,125	-10,342	-9,217
TOTAL OTHER EXPENSES & ADJUSTMENT	1,125	-10,342	-9,217
TOTAL REQUIREMENTS	59,744	-10,342	49,402
ESTIMATED RECEIPTS			
43 8107 TRANSFER FROM 24555	66,345	0	66,345
TOTAL RECEIPTS	66,345	0	66,345
CHANGE IN FUND BALANCE	6,601	10,342	16,943

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24550 DPS-Other Special Grants
 2250 Job Training Partnership

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RCPT	34,946	0	34,946
53 1352 STUDENT TEMP WAGES-RCPT	4,947	0	4,947
53 1462 EPA&SPA-LONGVTY PAY-REC	786	0	786
53 1512 SOCIAL SEC CONTRIB-RCPT	2,674	0	2,674
53 1522 REG RETIRE CONTRIB-RCPT	2,737	0	2,737
53 1562 MED INS CONTRIB-RECPTS	4,052	0	4,052
TOTAL PERSONAL SERVICES	50,142	0	50,142
53 2700 TRAVEL AND OTHER EMPL	437	0	437
53 2800 COMMUNICATIONS	1,478	0	1,478
53 2900	422	0	422
TOTAL PURCHASED SERVICES	2,337	0	2,337
53 5600	8,378	0	8,378
53 5800 OTHER EXPENSES & ADJ	219	0	219
TOTAL OTHER EXPENSES & ADJUSTMENT	8,597	0	8,597
TOTAL REQUIREMENTS	61,076	0	61,076
ESTIMATED RECEIPTS			
43 2301 JPTA NEUSE RIVER COG	52,698	0	52,698
43 7300 INDIRECT(OVERHD) COST RE	8,378	-8,378	0
TOTAL RECEIPTS	61,076	-8,378	52,698
CHANGE IN FUND BALANCE	0	-8,378	-8,378

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24550 DPS-Other Special Grants
2322 AD CORR NC CONTR SUBS TX

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 7115 RES-FORFEITED FUNDS	0	2,060	2,060
53 7182 INCORRECT RESERVE ACCT	2,060	-2,060	0
TOTAL RESERVES	2,060	0	2,060
TOTAL REQUIREMENTS	2,060	0	2,060
ESTIMATED RECEIPTS			
43 2507 NC DOR EXCISE TAX	642	0	642
TOTAL RECEIPTS	642	0	642
CHANGE IN FUND BALANCE	-1,418	0	-1,418

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24550 DPS-Other Special Grants
 2372 Americorps Promise

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1322 CONTR EMPL PER IRS-RECPT	130,006	0	130,006
53 1512 SOCIAL SEC CONTRIB-RECPT	9,946	0	9,946
53 1562 MED INS CONTRIB-RECPTS	18,001	0	18,001
TOTAL PERSONAL SERVICES	157,953	0	157,953
53 2700 TRAVEL AND OTHER EMPL	28,079	0	28,079
TOTAL PURCHASED SERVICES	28,079	0	28,079
53 8101 TRANSFER TO 14550	1,964	0	1,964
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,964	0	1,964
TOTAL REQUIREMENTS	187,996	0	187,996
ESTIMATED RECEIPTS			
43 7300 INDIRECT(OVERHD) COST RE	1,964	-1,964	0
TOTAL RECEIPTS	1,964	-1,964	0
CHANGE IN FUND BALANCE	-186,032	-1,964	-187,996

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24550 DPS-Other Special Grants
 2601 Highway Patrol

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1431 SHIFT PREM PAY - APPRO	21,600	0	21,600

TOTAL PERSONAL SERVICES	21,600	0	21,600

53 2195 VETERINARY SERVICES	9,000	0	9,000
53 2900	2,000	0	2,000

TOTAL PURCHASED SERVICES	11,000	0	11,000

53 3200 FACILITY HARDWARE SUP	47,482	0	47,482
53 3700	10,000	0	10,000

TOTAL SUPPLIES	57,482	0	57,482

53 4400	5,000	0	5,000

TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000

53 5900 OTHER EXPENSES	600	0	600

TOTAL OTHER EXPENSES & ADJUSTMENT	600	0	600

TOTAL REQUIREMENTS	95,682	0	95,682

ESTIMATED RECEIPTS			

43 2507 NC DOR EXCISE TAX	74,082	0	74,082

TOTAL RECEIPTS	74,082	0	74,082

CHANGE IN FUND BALANCE	-21,600	0	-21,600

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24550 DPS-Other Special Grants
2603 LE SHP Spec Fund Studnt

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3800 PURCHASES FOR RESALE	40,000	0	40,000

TOTAL SUPPLIES	40,000	0	40,000

TOTAL REQUIREMENTS	40,000	0	40,000

ESTIMATED RECEIPTS			

43 4390 SALE OF RECYCLABLES	40,000	0	40,000

TOTAL RECEIPTS	40,000	0	40,000

CHANGE IN FUND BALANCE	0	0	0

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24550 DPS-Other Special Grants
2604 LE SHP Spec Sprint Agree

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
----- 53 4500	836,861	0	836,861
TOTAL PROPERTY, PLANT & EQUIPMT	836,861	0	836,861
----- TOTAL REQUIREMENTS	836,861	0	836,861
ESTIMATED RECEIPTS			
----- 43 7990 OTHER MISC REV-PROGRAM	836,861	0	836,861
TOTAL RECEIPTS	836,861	0	836,861
----- CHANGE IN FUND BALANCE	0	0	0

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24550 DPS-Other Special Grants
 2605 LE SHP Spec Wendell Vipr

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2200 UTILITY/ENERGERY SERVICES	10,000	0	10,000

TOTAL PURCHASED SERVICES	10,000	0	10,000

53 4500	31,963	0	31,963

TOTAL PROPERTY, PLANT & EQUIPMT	31,963	0	31,963

TOTAL REQUIREMENTS	41,963	0	41,963

ESTIMATED RECEIPTS			

43 4410 RENTAL OF REAL PROPERTY	41,963	0	41,963

TOTAL RECEIPTS	41,963	0	41,963

CHANGE IN FUND BALANCE	0	0	0

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24550 DPS-Other Special Grants
 2606 LE SHP Special Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1412 OT PAY - RECEIPTS	1,033,393	0	1,033,393
53 1512 SOCIAL SEC CONTRIB-RECPT	79,055	0	79,055
53 1532 LEO RETIREMENT-RECEIPTS	160,279	0	160,279
TOTAL PERSONAL SERVICES	1,272,727	0	1,272,727
53 3300 VEHICLE/EQUIPMENT OPER	327,273	0	327,273
TOTAL SUPPLIES	327,273	0	327,273
TOTAL REQUIREMENTS	1,600,000	0	1,600,000
ESTIMATED RECEIPTS			
43 4160 PROFESSIONAL SERVICES	1,600,000	0	1,600,000
TOTAL RECEIPTS	1,600,000	0	1,600,000
CHANGE IN FUND BALANCE	0	0	0

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24550 DPS-Other Special Grants
2612 LE SHP Driving Training

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2300 REPAIR SERVICES	28,010	0	28,010

TOTAL PURCHASED SERVICES	28,010	0	28,010

TOTAL REQUIREMENTS	28,010	0	28,010

ESTIMATED RECEIPTS			

43 5832 APPLICATION FEE	28,010	0	28,010

TOTAL RECEIPTS	28,010	0	28,010

CHANGE IN FUND BALANCE	0	0	0

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24550 DPS-Other Special Grants
2615 LE SHP Pfizer Grant

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2199 CONTRACTUAL SERVICES	32,124	0	32,124

TOTAL PURCHASED SERVICES	32,124	0	32,124

TOTAL REQUIREMENTS	32,124	0	32,124

ESTIMATED RECEIPTS			

43 6200 NON CAPITAL GIFTS	32,124	0	32,124

TOTAL RECEIPTS	32,124	0	32,124

CHANGE IN FUND BALANCE	0	0	0

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24550 DPS-Other Special Grants
2617 LE SHP FMCSA Thru DOT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,003,910	0	1,003,910
53 1232 SPA LEO SAL&WAGES-RECEIP	3,883,314	0	3,883,314
53 1462 EPA&SPA-LONGVTY PAY-REC	69,199	0	69,199
53 1512 SOCIAL SEC CONTRIB-RECPT	359,769	0	359,769
53 1522 REG RETIRE CONTRIB-RECPT	109,818	0	109,818
53 1531 LEO RETIRE CONTRIB-APPRO	51	0	51
53 1532 LEO RETIREMENT-RECEIPTS	603,823	0	603,823
53 1562 MED INS CONTRIB-RECPTS	369,973	0	369,973
TOTAL PERSONAL SERVICES	6,399,857	0	6,399,857
53 2182 LAUNDRY SER AGREEMENT	3,500	0	3,500
53 2199 CONTRACTUAL SERVICES	384,288	165,000	549,288
53 2200 UTILITY/ENERGY SERVICES	11,500	0	11,500
53 2300 REPAIR SERVICES	17,500	0	17,500
53 2400 MAINTENANCE AGREEMENTS	63,000	0	63,000
53 2500 RENTAL/LEASE	92,804	0	92,804
53 2700 TRAVEL AND OTHER EMPL	101,050	35,000	136,050
53 2800 COMMUNICATIONS	364,388	0	364,388
53 2900	6,700	0	6,700
TOTAL PURCHASED SERVICES	1,044,730	200,000	1,244,730
53 3100 GENERAL ADMIN SUPPLIES	10,750	0	10,750
53 3200 FACILITY HARDWARE SUP	7,400	0	7,400
53 3300 VEHICLE/EQUIPMENT OPER	835,104	88,000	923,104
53 3500	44,771	42,000	86,771
53 3700	15,000	0	15,000
53 3900 OTHER MATERIALS & SUPPLI	4,500	0	4,500
TOTAL SUPPLIES	917,525	130,000	1,047,525
53 4500	422,429	0	422,429
53 4700	35,000	0	35,000
TOTAL PROPERTY, PLANT & EQUIPMT	457,429	0	457,429
53 5200	93,569	0	93,569
53 5800 OTHER EXPENSES & ADJ	1,000	0	1,000
53 5900 OTHER EXPENSES	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMENT	99,569	0	99,569
TOTAL REQUIREMENTS	8,919,110	330,000	9,249,110

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24550 DPS-Other Special Grants
2617 LE SHP FMCSA Thru DOT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 8107 TRANSFER FROM 24555	184,288	0	184,288
43 8119 TRANS FROM DOT	8,919,111	330,000	9,249,111
TOTAL RECEIPTS	9,103,399	330,000	9,433,399
CHANGE IN FUND BALANCE			
	184,289	0	184,289

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24550 DPS-Other Special Grants
2708 EMAC Kentucky 2009 Storm

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6210 ST AID-BELHAVEN SCHOOLS	3,002	0	3,002

TOTAL AID & PUBLIC ASSISTANCE	3,002	0	3,002

TOTAL REQUIREMENTS	3,002	0	3,002

ESTIMATED RECEIPTS			

43 2601 REIM FROM STATES	3,002	0	3,002

TOTAL RECEIPTS	3,002	0	3,002

CHANGE IN FUND BALANCE	0	0	0

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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SUMMARY BY FUND

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24550 DPS-Other Special Grants

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
2B01 DHS 2005 Grant Program	47,628,474	0	47,628,474
2240 CC&PS Gov Crime Comm	59,744	-10,342	49,402
2250 Job Training Partnership	61,076	0	61,076
2322 AD CORR NC CONTR SUBS TX	2,060	0	2,060
2372 Americorps Promise	187,996	0	187,996
2601 Highway Patrol	95,682	0	95,682
2603 LE SHP Spec Fund Studnt	40,000	0	40,000
2604 LE SHP Spec Sprint Agree	836,861	0	836,861
2605 LE SHP Spec Wendell Vipr	41,963	0	41,963
2606 LE SHP Special Fund	1,600,000	0	1,600,000
2612 LE SHP Driving Training	28,010	0	28,010
2615 LE SHP Pfizer Grant	32,124	0	32,124
2617 LE SHP FMCSA Thru DOT	8,919,110	330,000	9,249,110
2708 EMAC Kentucky 2009 Storm	3,002	0	3,002
TOTAL REQUIREMENTS	59,536,102	319,658	59,855,760
ESTIMATED RECEIPTS			
2B01 DHS 2005 Grant Program	47,609,574	0	47,609,574
2240 CC&PS Gov Crime Comm	66,345	0	66,345
2250 Job Training Partnership	61,076	-8,378	52,698
2322 AD CORR NC CONTR SUBS TX	642	0	642
2372 Americorps Promise	1,964	-1,964	0
2601 Highway Patrol	74,082	0	74,082
2603 LE SHP Spec Fund Studnt	40,000	0	40,000
2604 LE SHP Spec Sprint Agree	836,861	0	836,861
2605 LE SHP Spec Wendell Vipr	41,963	0	41,963
2606 LE SHP Special Fund	1,600,000	0	1,600,000
2612 LE SHP Driving Training	28,010	0	28,010
2615 LE SHP Pfizer Grant	32,124	0	32,124
2617 LE SHP FMCSA Thru DOT	9,103,399	330,000	9,433,399
2708 EMAC Kentucky 2009 Storm	3,002	0	3,002
TOTAL RECEIPTS	59,499,042	319,658	59,818,700
CHANGE IN FUND BALANCE	-37,060	0	-37,060

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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SUMMARY BY ACCOUNT

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24550 DPS-Other Special Grants

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	1,141,499	0	1,141,499
53 1222 SPA-TIME LIM-SAL-RECEIPT	91,318	0	91,318
53 1232 SPA LEO SAL&WAGES-RECEIP	3,883,314	0	3,883,314
53 1322 CONTR EMPL PER IRS-RECPT	130,006	0	130,006
53 1352 STUDENT TEMP WAGES-RCPT	4,947	0	4,947
53 1412 OT PAY - RECEIPTS	1,068,333	0	1,068,333
53 1431 SHIFT PREM PAY - APPRO	21,600	0	21,600
53 1462 EPA&SPA-LONGVTY PAY-REC	72,097	0	72,097
53 1512 SOCIAL SEC CONTRIB-RECPT	458,964	0	458,964
53 1522 REG RETIRE CONTRIB-RECPT	132,604	0	132,604
53 1531 LEO RETIRE CONTRIB-APPRO	51	0	51
53 1532 LEO RETIREMENT-RECEIPTS	764,102	0	764,102
53 1562 MED INS CONTRIB-RECPTS	405,784	0	405,784
53 1576 FLEXIBLE SPENDING SAV AC	21	0	21
TOTAL PERSONAL SERVICES	8,174,640	0	8,174,640
53 2170 ADMINISTRATIVE SERVICES	70,814	0	70,814
53 2182 LAUNDRY SER AGREEMENT	3,500	0	3,500
53 2184 JANITORIAL SERV.AGREEMNT	2,350	0	2,350
53 2195 VETERINARY SERVICES	9,000	0	9,000
53 2199 CONTRACTUAL SERVICES	588,159	165,000	753,159
53 2200 UTILITY/ENERGERY SERVICES	21,500	0	21,500
53 2300 REPAIR SERVICES	49,510	0	49,510
53 2400 MAINTENANCE AGREEMENTS	66,000	0	66,000
53 2500 RENTAL/LEASE	102,804	0	102,804
53 2700 TRAVEL AND OTHER EMPL	602,978	35,000	637,978
53 2800 COMMUNICATIONS	520,113	0	520,113
53 2900	14,622	0	14,622
TOTAL PURCHASED SERVICES	2,051,350	200,000	2,251,350
53 3100 GENERAL ADMIN SUPPLIES	65,501	0	65,501
53 3200 FACILITY HARDWARE SUP	56,882	0	56,882
53 3300 VEHICLE/EQUIMENT OPER	1,175,377	88,000	1,263,377
53 3500	44,771	42,000	86,771
53 3700	33,000	0	33,000
53 3800 PURCHASES FOR RESALE	40,000	0	40,000
53 3900 OTHER MATERIALS & SUPPLI	-1,601	0	-1,601
TOTAL SUPPLIES	1,413,930	130,000	1,543,930
53 4400	5,000	0	5,000
53 4500	1,561,028	0	1,561,028
53 4700	39,491	0	39,491
TOTAL PROPERTY, PLANT & EQUIPMT	1,605,519	0	1,605,519

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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SUMMARY BY ACCOUNT

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24550 DPS-Other Special Grants

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 5200	93,569	0	93,569
53 5600	8,378	0	8,378
53 5800 OTHER EXPENSES & ADJ	2,344	-10,342	-7,998
53 5900 OTHER EXPENSES	107,411	0	107,411

TOTAL OTHER EXPENSES & ADJUSTMENT	211,702	-10,342	201,360

53 62A2 COST REIMB ENV NAT	457,071	0	457,071
53 62A4 COST REIMB DHHS	94,152	0	94,152
53 62A6 COST REIMB AGRI % FED SH	404,047	0	404,047
53 6210 ST AID-BELHAVEN SCHOOLS	3,002	0	3,002
53 6482 DISCRETIONARY GRANT DOJ	1,011,654	0	1,011,654
53 69CU AID AND GRANT TO GOV ORG	273,550	0	273,550
53 6902 AID TO GOVERNMENTAL	19,284,569	-5,676,577	13,607,992

TOTAL AID & PUBLIC ASSISTANCE	21,528,045	-5,676,577	15,851,468

53 71GR GRANT RESERVE	1,446,653	0	1,446,653
53 7115 RES-FORFEITED FUNDS	0	2,060	2,060
53 7182 INCORRECT RESERVE ACCT	2,060	-2,060	0

TOTAL RESERVES	1,448,713	0	1,448,713

53 8101 TRANSFER TO 14550	1,964	0	1,964
53 8102 TRANSFER TO 24550	22,957,221	5,221,577	28,178,798
53 8111 TRANSFER TO TRANSF TO AG	0	455,000	455,000
53 8121 TRANSFER TO DCCPS	100,000	0	100,000
53 8122 TRANS-OUT COMM COLLEGE	43,018	0	43,018

TOTAL INTRAGOVERNMENTAL TRANSACTN	23,102,203	5,676,577	28,778,780

TOTAL REQUIREMENTS	59,536,102	319,658	59,855,760

ESTIMATED RECEIPTS			

43 2301 JPTA NEUSE RIVER COG	52,698	0	52,698
43 2507 NC DOR EXCISE TAX	74,724	0	74,724
43 2601 REIM FROM STATES	3,002	0	3,002
43 4160 PROFESSIONAL SERVICES	1,600,000	0	1,600,000
43 4390 SALE OF RECYCLABLES	40,000	0	40,000
43 4410 RENTAL OF REAL PROPERTY	41,963	0	41,963
43 5832 APPLICATION FEE	28,010	0	28,010
43 6200 NON CAPITAL GIFTS	32,124	0	32,124
43 7300 INDIRECT(OVERHD) COST RE	10,342	-10,342	0
43 7990 OTHER MISC REV-PROGRAM	836,861	0	836,861

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24550 DPS-Other Special Grants

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
43 8107 TRANSFER FROM 24555	250,633	0	250,633
43 8119 TRANS FROM DOT	8,919,111	330,000	9,249,111
53 88H1 HSGP	47,609,574	0	47,609,574

TOTAL RECEIPTS	59,499,042	319,658	59,818,700

CHANGE IN FUND BALANCE	-37,060	0	-37,060

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY FUND

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24550 DPS-Other Special Grants

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

2B01 DHS 2005 Grant Program	6.000	.000	6.000
2240 CC&PS Gov Crime Comm	4.000	.000	4.000
2617 LE SHP FMCSA Thru DOT	91.000	.000	91.000
TOTAL REQUIREMENTS	101.000	.000	101.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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24550 DPS-Other Special Grants

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT	27.000	.000	27.000
53 1222 SPA-TIME LIM-SAL-RECEIPT	7.000	.000	7.000
53 1232 SPA LEO SAL&WAGES-RECEIP	67.000	.000	67.000
TOTAL REQUIREMENTS	101.000	.000	101.000

24551 DPS-Disasters Prior 7/1/2006
2A07 Hurricane Frances PA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2120 ACCTG/AUDITING FEES	5,000	0	5,000
53 2500 RENTAL/LEASE	55,550	0	55,550
53 2700 TRAVEL AND OTHER EMPL	144,654	0	144,654
53 2900	15,000	0	15,000
TOTAL PURCHASED SERVICES	220,204	0	220,204
TOTAL REQUIREMENTS	220,204	0	220,204
ESTIMATED RECEIPTS			
53 8807 PA DR 1546 FRANCES	0	220,145	220,145
TOTAL RECEIPTS	0	220,145	220,145
CHANGE IN FUND BALANCE	-220,204	220,145	-59

24551 DPS-Disasters Prior 7/1/2006
2A10 Hurricane Ivan PA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2120 ACCTG/AUDITING FEES	5,615	0	5,615
53 2500 RENTAL/LEASE	55,925	0	55,925
53 2700 TRAVEL AND OTHER EMPL	133,075	0	133,075
53 2900	15,925	0	15,925
TOTAL PURCHASED SERVICES	210,540	0	210,540
TOTAL REQUIREMENTS	210,540	0	210,540
ESTIMATED RECEIPTS			
53 8810 PA DR 1553 IVAN	0	210,481	210,481
TOTAL RECEIPTS	0	210,481	210,481
CHANGE IN FUND BALANCE	-210,540	210,481	-59

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24551 DPS-Disasters Prior 7/1/2006
2A23 Crisis Housing Assistanc

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1222 SPA-TIME LIM-SAL-RECEIPT	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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24551 DPS-Disasters Prior 7/1/2006
2A41 Hurricane Ophelia PA1608

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2120 ACCTG/AUDITING FEES	1,055	0	1,055
53 2500 RENTAL/LEASE	39,330	0	39,330
53 2700 TRAVEL AND OTHER EMPL	98,050	0	98,050
53 2900	1,000	0	1,000
TOTAL PURCHASED SERVICES	139,435	0	139,435
TOTAL REQUIREMENTS	139,435	0	139,435
ESTIMATED RECEIPTS			
53 8841 FEDERAL DISASTER ASSIST	139,435	0	139,435
TOTAL RECEIPTS	139,435	0	139,435
CHANGE IN FUND BALANCE	0	0	0

24551 DPS-Disasters Prior 7/1/2006
2A45 Hurricane Ophelia PA3254

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2120 ACCTG/AUDITING FEES	500	0	500
53 2500 RENTAL/LEASE	10,450	0	10,450
53 2700 TRAVEL AND OTHER EMPL	40,034	0	40,034
53 2900	100	0	100
TOTAL PURCHASED SERVICES	51,084	0	51,084
TOTAL REQUIREMENTS	51,084	0	51,084
ESTIMATED RECEIPTS			
53 8845 PA DR 1553 IVAN	0	51,025	51,025
TOTAL RECEIPTS	0	51,025	51,025
CHANGE IN FUND BALANCE	-51,084	51,025	-59

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24551 DPS-Disasters Prior 7/1/2006
2A48 Disaster Reserves

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 71GR GRANT RESERVE	62,449,480	0	62,449,480

TOTAL RESERVES	62,449,480	0	62,449,480

TOTAL REQUIREMENTS	62,449,480	0	62,449,480

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-62,449,480	0	-62,449,480

24551 DPS-Disasters Prior 7/1/2006

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2A07 Hurricane Frances PA	220,204	0	220,204
2A10 Hurricane Ivan PA	210,540	0	210,540
2A41 Hurricane Ophelia PA1608	139,435	0	139,435
2A45 Hurricane Ophelia PA3254	51,084	0	51,084
2A48 Disaster Reserves	62,449,480	0	62,449,480

TOTAL REQUIREMENTS	63,070,743	0	63,070,743

ESTIMATED RECEIPTS			

2A07 Hurricane Frances PA	0	220,145	220,145
2A10 Hurricane Ivan PA	0	210,481	210,481
2A41 Hurricane Ophelia PA1608	139,435	0	139,435
2A45 Hurricane Ophelia PA3254	0	51,025	51,025

TOTAL RECEIPTS	139,435	481,651	621,086

CHANGE IN FUND BALANCE	-62,931,308	481,651	-62,449,657

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24551 DPS-Disasters Prior 7/1/2006

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL PERSONAL SERVICES	0	0	0

53 2120 ACCTG/AUDITING FEES	12,170	0	12,170
53 2500 RENTAL/LEASE	161,255	0	161,255
53 2700 TRAVEL AND OTHER EMPL	415,813	0	415,813
53 2900	32,025	0	32,025

TOTAL PURCHASED SERVICES	621,263	0	621,263

53 71GR GRANT RESERVE	62,449,480	0	62,449,480

TOTAL RESERVES	62,449,480	0	62,449,480

TOTAL REQUIREMENTS	63,070,743	0	63,070,743

ESTIMATED RECEIPTS			

53 8807 PA DR 1546 FRANCES	0	220,145	220,145
53 8810 PA DR 1553 IVAN	0	210,481	210,481
53 8841 FEDERAL DISASTER ASSIST	139,435	0	139,435
53 8845 PA DR 1553 IVAN	0	51,025	51,025

TOTAL RECEIPTS	139,435	481,651	621,086

CHANGE IN FUND BALANCE	-62,931,308	481,651	-62,449,657

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24551 DPS-Disasters Prior 7/1/2006

DESCRIPTION

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ORIGINAL

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REVISED

REQUIREMENTS

2A23 Crisis Housing Assistanc	8.000	.000	8.000

TOTAL REQUIREMENTS	8.000	.000	8.000

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24551 DPS-Disasters Prior 7/1/2006

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

53 1222 SPA-TIME LIM-SAL-RECEIPT	8.000	.000	8.000
TOTAL REQUIREMENTS	8.000	.000	8.000

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24552 DPS-Disasters after 7/1/2006
2A19 EM Recovery Salary Alloc

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1222 SPA-TIME LIM-SAL-RECEIPT	418,838	0	418,838
53 1512 SOCIAL SEC CONTRIB-RECPT	32,041	0	32,041
53 1522 REG RETIRE CONTRIB-RECPT	41,267	0	41,267
53 1562 MED INS CONTRIB-RECPTS	50,708	0	50,708
TOTAL PERSONAL SERVICES	542,854	0	542,854
53 2170 ADMINISTRATIVE SERVICES	12,618	0	12,618
TOTAL PURCHASED SERVICES	12,618	0	12,618
TOTAL REQUIREMENTS	555,472	0	555,472
ESTIMATED RECEIPTS			
53 8841 FEDERAL DISASTER ASSIST	555,472	0	555,472
TOTAL RECEIPTS	555,472	0	555,472
CHANGE IN FUND BALANCE	0	0	0

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24552 DPS-Disasters after 7/1/2006
2A54 DEC 2009 Winter Storm PA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 71GR GRANT RESERVE	71,863	0	71,863

TOTAL RESERVES	71,863	0	71,863

TOTAL REQUIREMENTS	71,863	0	71,863

ESTIMATED RECEIPTS			

53 88A5 HANNA HM DR 1801	71,863	-71,863	0
53 8854 PA DR 1871 DEC 09 WINTER	0	71,863	71,863

TOTAL RECEIPTS	71,863	0	71,863

CHANGE IN FUND BALANCE	0	0	0

24552 DPS-Disasters after 7/1/2006

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2A19 EM Recovery Salary Alloc	555,472	0	555,472
2A54 DEC 2009 Winter Storm PA	71,863	0	71,863

TOTAL REQUIREMENTS	627,335	0	627,335

ESTIMATED RECEIPTS			

2A19 EM Recovery Salary Alloc	555,472	0	555,472
2A54 DEC 2009 Winter Storm PA	71,863	0	71,863

TOTAL RECEIPTS	627,335	0	627,335

CHANGE IN FUND BALANCE	0	0	0

24552 DPS-Disasters after 7/1/2006

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1222 SPA-TIME LIM-SAL-RECEIPT	418,838	0	418,838
53 1512 SOCIAL SEC CONTRIB-RECPT	32,041	0	32,041
53 1522 REG RETIRE CONTRIB-RECPT	41,267	0	41,267
53 1562 MED INS CONTRIB-RECPTS	50,708	0	50,708
TOTAL PERSONAL SERVICES	542,854	0	542,854
53 2170 ADMINISTRATIVE SERVICES	12,618	0	12,618
TOTAL PURCHASED SERVICES	12,618	0	12,618
53 71GR GRANT RESERVE	71,863	0	71,863
TOTAL RESERVES	71,863	0	71,863
TOTAL REQUIREMENTS	627,335	0	627,335
ESTIMATED RECEIPTS			
53 88A5 HANNA HM DR 1801	71,863	-71,863	0
53 8841 FEDERAL DISASTER ASSIST	555,472	0	555,472
53 8854 PA DR 1871 DEC 09 WINTER	0	71,863	71,863
TOTAL RECEIPTS	627,335	0	627,335
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION

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ORIGINAL

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REVISION

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REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
----- 2A19 EM Recovery Salary Alloc	10.940	.000	10.940
----- TOTAL REQUIREMENTS	10.940	.000	10.940

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24552 DPS-Disasters after 7/1/2006

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

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REVISED

REQUIREMENTS

53 1222 SPA-TIME LIM-SAL-RECEIPT	10.940	.000	10.940
TOTAL REQUIREMENTS	10.940	.000	10.940

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24553 DPS-WELFARE FUNDS
2220 Vending Operations

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2199 CONTRACTURAL SERVICES	0	77,476	77,476

TOTAL PURCHASED SERVICES	0	77,476	77,476

53 3900 OTHER MATERIALS & SUPP	591	0	591

TOTAL SUPPLIES	591	0	591

TOTAL REQUIREMENTS	591	77,476	78,067

ESTIMATED RECEIPTS			

43 4150 FOOD & VENDING SVC	591	0	591

TOTAL RECEIPTS	591	0	591

CHANGE IN FUND BALANCE	0	-77,476	-77,476

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24553 DPS-WELFARE FUNDS
2230 Instit. Educational Grnt

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1152 EPA-TEACHERR SAL-RECPT	326,412	-326,412	0
53 1212 SPA-REG SALARIES-RECEIPT	178,149	-178,149	0
53 1252 SPA-TEACHER SAL-RECEIPT	70,000	-70,000	0
53 1255 SPA-T LIMIT TEACH SAL-RE	18,609	-18,609	0
53 1462 EPA&SPA-LONGVTY PAY-REC	8,228	-8,228	0
53 1512 SOCIAL SEC CONTRIB-REC	47,269	-47,269	0
53 1522 REG RETIRE CONTRIB-RECPT	61,585	-61,585	0
53 1562 MED INS CONTRIB-RECEIPTS	49,645	-49,645	0
53 1576 FLEXIBLE SPENDING SAV AC	600	-600	0
53 1631 WRKER COMP-MED PAYMENTS	27	-27	0
53 1632 WRKER COMP-TEMP DIS PAYM	1,676	-1,676	0
53 1639 OTHER WORKERS COMP COSTS	160	-160	0
TOTAL PERSONAL SERVICES	762,360	-762,360	0
53 2199 CONTRACTURAL SERVICES	287,886	-287,886	0
53 2400	229	-229	0
53 2500	13,232	-13,232	0
53 2700	83,615	-83,615	0
53 2800	2,385	-2,385	0
53 2900	45,654	-45,654	0
TOTAL PURCHASED SERVICES	433,001	-433,001	0
53 3100	2,500	-2,500	0
TOTAL SUPPLIES	2,500	-2,500	0
53 4500	26,000	-26,000	0
53 4600	4,000	-4,000	0
53 4700	16,006	-16,006	0
TOTAL PROPERTY, PLANT & EQUIPMT	46,006	-46,006	0
53 5800	29,333	-29,333	0
TOTAL OTHER EXPENSES & ADJUSTMENT	29,333	-29,333	0
TOTAL REQUIREMENTS	1,273,200	-1,273,200	0

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24553 DPS-WELFARE FUNDS
2230 Instit. Educational Grnt

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 2530 DPI EDUCATION GRANTS	1,264,128	-1,264,128	0

TOTAL RECEIPTS	1,264,128	-1,264,128	0

CHANGE IN FUND BALANCE	-9,072	9,072	0

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24553 DPS-WELFARE FUNDS
2281 ST Welfare-Camp Woodson

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
----- 53 3400	292	0	292
TOTAL SUPPLIES	292	0	292

TOTAL REQUIREMENTS	292	0	292

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-292	0	-292

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24553 DPS-WELFARE FUNDS
2282 Student Welfare-Jackson

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3700	92	0	92

TOTAL SUPPLIES	92	0	92

53 5800	308	0	308
53 5900 OTHER EXPENSES	830	0	830

TOTAL OTHER EXPENSES & ADJUSTMENT	1,138	0	1,138

TOTAL REQUIREMENTS	1,230	0	1,230

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-1,230	0	-1,230

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24553 DPS-WELFARE FUNDS
2283 Student Welfare-SM

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3400	2,494	0	2,494
53 3900 OTHER MATERIALS & SUPP	2,343	0	2,343

TOTAL SUPPLIES	4,837	0	4,837

53 5900 OTHER EXPENSES	116	0	116

TOTAL OTHER EXPENSES & ADJUSTMENT	116	0	116

TOTAL REQUIREMENTS	4,953	0	4,953

ESTIMATED RECEIPTS			

43 6200 NON-CAPITAL GIFTS, DONATN	290	0	290

TOTAL RECEIPTS	290	0	290

CHANGE IN FUND BALANCE	-4,663	0	-4,663

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24553 DPS-WELFARE FUNDS
2284 Stonewall Jackson 4-H

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	64	0	64

TOTAL SUPPLIES	64	0	64

TOTAL REQUIREMENTS	64	0	64

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-64	0	-64

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24553 DPS-WELFARE FUNDS
2286 Student Welfare-Dobbs

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3400	5,000	0	5,000
53 3900 OTHER MATERIALS & SUPP	1,153	0	1,153

TOTAL SUPPLIES	6,153	0	6,153

53 5800	6,423	0	6,423

TOTAL OTHER EXPENSES & ADJUSTMENT	6,423	0	6,423

TOTAL REQUIREMENTS	12,576	0	12,576

ESTIMATED RECEIPTS			

43 6200 NON-CAPITAL GIFTS, DONATN	75	0	75

TOTAL RECEIPTS	75	0	75

CHANGE IN FUND BALANCE	-12,501	0	-12,501

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24553 DPS-WELFARE FUNDS
2287 Student Welfare-Swannon

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3400	600	0	600
53 3500	2,233	0	2,233
53 3900 OTHER MATERIALS & SUPP	633	0	633

TOTAL SUPPLIES	3,466	0	3,466

53 5800	690	0	690

TOTAL OTHER EXPENSES & ADJUSTMENT	690	0	690

TOTAL REQUIREMENTS	4,156	0	4,156

ESTIMATED RECEIPTS			

43 6200 NON-CAPITAL GIFTS, DONATN	747	0	747

TOTAL RECEIPTS	747	0	747

CHANGE IN FUND BALANCE	-3,409	0	-3,409

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24553 DPS-WELFARE FUNDS
2288 Student Welfare-CA Dillo

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	30	0	30

TOTAL SUPPLIES	30	0	30

53 5800	6,158	0	6,158

TOTAL OTHER EXPENSES & ADJUSTMENT	6,158	0	6,158

TOTAL REQUIREMENTS	6,188	0	6,188

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-6,188	0	-6,188

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24553 DPS-WELFARE FUNDS
2289 Student Welfare-Alexand

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
----- 53 3400	41	0	41
TOTAL SUPPLIES	41	0	41

TOTAL REQUIREMENTS	41	0	41

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-41	0	-41

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24553 DPS-WELFARE FUNDS
2291 Student Welfare-Cumberl

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3400	6	0	6

TOTAL SUPPLIES	6	0	6

TOTAL REQUIREMENTS	6	0	6

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-6	0	-6

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24553 DPS-WELFARE FUNDS
2293 Student Welfare - Pitt

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
----- 53 3400	208	0	208
----- TOTAL SUPPLIES	208	0	208
----- TOTAL REQUIREMENTS	208	0	208
----- ESTIMATED RECEIPTS			
----- TOTAL RECEIPTS	0	0	0
----- CHANGE IN FUND BALANCE	-208	0	-208

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24553 DPS-WELFARE FUNDS
2294 Student Welfare-Perquim

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3400	126	0	126

TOTAL SUPPLIES	126	0	126

TOTAL REQUIREMENTS	126	0	126

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-126	0	-126

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24553 DPS-WELFARE FUNDS
2295 Student Welfare - Gaston

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3400	105	0	105

TOTAL SUPPLIES	105	0	105

TOTAL REQUIREMENTS	105	0	105

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-105	0	-105

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24553 DPS-WELFARE FUNDS
2301 DOP DIVISION WELFARE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECEIPT	1,345,760	0	1,345,760
53 1312 REG(N S) TEMP WAGES-RECP	472,436	0	472,436
53 1412 O/T PAY-RECEIPT	7,000	0	7,000
53 1422 SPA PREM PAY HOL-RECEIPT	735	0	735
53 1432 SHIFT PREM PAY-RECEIPT	44	0	44
53 1462 EPA&SPA-LONGVTY PAY-REC	16,587	0	16,587
53 1512 SOCIAL SEC CONTRIB-REC	140,956	0	140,956
53 1522 REG RETIRE CONTRIB-RECPT	143,183	0	143,183
53 1562 MED INS CONTRIB-RECEIPTS	147,870	0	147,870
TOTAL PERSONAL SERVICES	2,274,571	0	2,274,571
53 2199 CONTRACTURAL SERVICES	287,155	0	287,155
53 2300	25,780	0	25,780
53 2400	43,803	0	43,803
53 2500	10,429	0	10,429
53 2700	18,706	0	18,706
53 2800	201,561	0	201,561
TOTAL PURCHASED SERVICES	587,434	0	587,434
53 3100	80,361	0	80,361
53 3200	208,560	0	208,560
53 3400	1,439	0	1,439
53 3500	89,840	0	89,840
53 3700	56,458	0	56,458
53 3800 PURCHASES FOR RESALE	1,810,000	0	1,810,000
53 3900 OTHER MATERIALS & SUPP	1,862,075	0	1,862,075
TOTAL SUPPLIES	4,108,733	0	4,108,733
53 4200	7,186	0	7,186
53 4300	26,768	0	26,768
53 4400	88,049	0	88,049
53 4500	693,236	0	693,236
TOTAL PROPERTY, PLANT & EQUIPMT	815,239	0	815,239
53 5800	311,483	0	311,483
53 5900 OTHER EXPENSES	1,313,675	0	1,313,675
TOTAL OTHER EXPENSES & ADJUSTMENT	1,625,158	0	1,625,158
53 8101 TRANSFER TO 14550	708,103	0	708,103
53 8111 TRANSFER TO CI	25,000	0	25,000
53 8116 TRANS FOR CRIME VIC COMP	598,368	0	598,368
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,331,471	0	1,331,471

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24553 DPS-WELFARE FUNDS
 2301 DOP DIVISION WELFARE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	10,742,606	0	10,742,606

ESTIMATED RECEIPTS			

43 4140 MAINT AND REPAIR SERVICE	7,769	0	7,769
43 4150 FOOD & VENDING SVC	260,465	0	260,465
43 4390 OTH SALES OF GDS OR PUBL	20,966	0	20,966
43 7990 OTHER MISC REV-PROGRAM	5,783,532	0	5,783,532
43 7995 OTHER MISC REV-GENERAL	19,009	0	19,009
43 8110 TRANSFER FROM 04553	4,242,819	0	4,242,819

TOTAL RECEIPTS	10,334,560	0	10,334,560

CHANGE IN FUND BALANCE	-408,046	0	-408,046

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24553 DPS-WELFARE FUNDS
 2302 DOP REGION WELFARE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2300	8,947	0	8,947

TOTAL PURCHASED SERVICES	8,947	0	8,947

53 3200	38,590	0	38,590
53 3500	206,954	0	206,954
53 3700	145	0	145
53 3800 PURCHASES FOR RESALE	840	0	840
53 3900 OTHER MATERIALS & SUPP	40,538	0	40,538

TOTAL SUPPLIES	287,067	0	287,067

53 4500	289,772	0	289,772

TOTAL PROPERTY, PLANT & EQUIPMT	289,772	0	289,772

53 5800	215	0	215

TOTAL OTHER EXPENSES & ADJUSTMENT	215	0	215

TOTAL REQUIREMENTS	586,001	0	586,001

ESTIMATED RECEIPTS			

43 7990 OTHER MISC REV-PROGRAM	338,416	0	338,416
43 8110 TRANSFER FROM 04553	247,585	0	247,585

TOTAL RECEIPTS	586,001	0	586,001

CHANGE IN FUND BALANCE	0	0	0

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24553 DPS-WELFARE FUNDS
 2303 DOP LOCAL WELFARE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2300	3,845	0	3,845

TOTAL PURCHASED SERVICES	3,845	0	3,845

53 3200	19,702	0	19,702
53 3500	552,088	0	552,088
53 3700	12,293	0	12,293
53 3900 OTHER MATERIALS & SUPP	141,427	0	141,427

TOTAL SUPPLIES	725,510	0	725,510

53 5800	3,146	0	3,146

TOTAL OTHER EXPENSES & ADJUSTMENT	3,146	0	3,146

TOTAL REQUIREMENTS	732,501	0	732,501

ESTIMATED RECEIPTS			

43 7990 OTHER MISC REV-PROGRAM	423,019	0	423,019
43 8110 TRANSFER FROM 04553	309,482	0	309,482

TOTAL RECEIPTS	732,501	0	732,501

CHANGE IN FUND BALANCE	0	0	0

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24553 DPS-WELFARE FUNDS
2305 DOP WELFARE EDUCATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1152 EPA-TEACHERR SAL-RECPT	72,954	0	72,954
53 1312 REG(N S) TEMP WAGES-RECP	224,497	0	224,497
53 1462 EPA&SPA-LONGVTY PAY-REC	1,094	0	1,094
53 1512 SOCIAL SEC CONTRIB-REC	22,839	0	22,839
53 1522 REG RETIRE CONTRIB-RECPT	7,782	0	7,782
53 1562 MED INS CONTRIB-RECEIPTS	4,929	0	4,929
TOTAL PERSONAL SERVICES	334,095	0	334,095
53 2199 CONTRACTURAL SERVICES	1,287,498	0	1,287,498
53 2300	8,856	0	8,856
53 2400	33,743	0	33,743
53 2500	750	0	750
53 2800	1,104	0	1,104
TOTAL PURCHASED SERVICES	1,331,951	0	1,331,951
53 3100	43,048	0	43,048
53 3200	48,695	0	48,695
53 3700	696,906	0	696,906
TOTAL SUPPLIES	788,649	0	788,649
53 4500	447,687	0	447,687
53 4600	164,377	0	164,377
53 4700	67,337	0	67,337
TOTAL PROPERTY, PLANT & EQUIPMT	679,401	0	679,401
53 5800	260,398	0	260,398
TOTAL OTHER EXPENSES & ADJUSTMENT	260,398	0	260,398
TOTAL REQUIREMENTS	3,394,494	0	3,394,494

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24553 DPS-WELFARE FUNDS
2305 DOP WELFARE EDUCATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 7990 OTHER MISC REV-PROGRAM	1,915,419	0	1,915,419
43 8110 TRANSFER FROM 04553	1,386,767	0	1,386,767

TOTAL RECEIPTS	3,302,186	0	3,302,186

CHANGE IN FUND BALANCE	-92,308	0	-92,308

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24553 DPS-WELFARE FUNDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2220 Vending Operations	591	77,476	78,067
2230 Instit. Educational Grnt	1,273,200	-1,273,200	0
2281 ST Welfare-Camp Woodson	292	0	292
2282 Student Welfare-Jackson	1,230	0	1,230
2283 Student Welfare-SM	4,953	0	4,953
2284 Stonewall Jackson 4-H	64	0	64
2286 Student Welfare-Dobbs	12,576	0	12,576
2287 Student Welfare-Swannon	4,156	0	4,156
2288 Student Welfare-CA Dillo	6,188	0	6,188
2289 Student Welfare-Alexand	41	0	41
2291 Student Welfare-Cumberl	6	0	6
2293 Student Welfare - Pitt	208	0	208
2294 Student Welfare-Perquim	126	0	126
2295 Student Welfare - Gaston	105	0	105
2301 DOP DIVISION WELFARE	10,742,606	0	10,742,606
2302 DOP REGION WELFARE	586,001	0	586,001
2303 DOP LOCAL WELFARE	732,501	0	732,501
2305 DOP WELFARE EDUCATION	3,394,494	0	3,394,494

TOTAL REQUIREMENTS	16,759,338	-1,195,724	15,563,614

ESTIMATED RECEIPTS			

2220 Vending Operations	591	0	591
2230 Instit. Educational Grnt	1,264,128	-1,264,128	0
2283 Student Welfare-SM	290	0	290
2286 Student Welfare-Dobbs	75	0	75
2287 Student Welfare-Swannon	747	0	747
2301 DOP DIVISION WELFARE	10,334,560	0	10,334,560
2302 DOP REGION WELFARE	586,001	0	586,001
2303 DOP LOCAL WELFARE	732,501	0	732,501
2305 DOP WELFARE EDUCATION	3,302,186	0	3,302,186

TOTAL RECEIPTS	16,221,079	-1,264,128	14,956,951

CHANGE IN FUND BALANCE	-538,259	-68,404	-606,663

24553 DPS-WELFARE FUNDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1152 EPA-TEACHERR SAL-RECPT	399,366	-326,412	72,954
53 1212 SPA-REG SALARIES-RECEIPT	1,523,909	-178,149	1,345,760
53 1252 SPA-TEACHER SAL-RECEIPT	70,000	-70,000	0
53 1255 SPA-T LIMIT TEACH SAL-RE	18,609	-18,609	0
53 1312 REG(N S) TEMP WAGES-RECP	696,933	0	696,933
53 1412 O/T PAY-RECEIPT	7,000	0	7,000
53 1422 SPA PREM PAY HOL-RECEIPT	735	0	735
53 1432 SHIFT PREM PAY-RECEIPT	44	0	44
53 1462 EPA&SPA-LONGVTY PAY-REC	25,909	-8,228	17,681
53 1512 SOCIAL SEC CONTRIB-REC	211,064	-47,269	163,795
53 1522 REG RETIRE CONTRIB-RECPT	212,550	-61,585	150,965
53 1562 MED INS CONTRIB-RECEIPTS	202,444	-49,645	152,799
53 1576 FLEXIBLE SPENDING SAV AC	600	-600	0
53 1631 WRKER COMP-MED PAYMENTS	27	-27	0
53 1632 WRKER COMP-TEMP DIS PAYM	1,676	-1,676	0
53 1639 OTHER WORKERS COMP COSTS	160	-160	0
TOTAL PERSONAL SERVICES	3,371,026	-762,360	2,608,666
53 2199 CONTRACTURAL SERVICES	1,862,539	-210,410	1,652,129
53 2300	47,428	0	47,428
53 2400	77,775	-229	77,546
53 2500	24,411	-13,232	11,179
53 2700	102,321	-83,615	18,706
53 2800	205,050	-2,385	202,665
53 2900	45,654	-45,654	0
TOTAL PURCHASED SERVICES	2,365,178	-355,525	2,009,653
53 3100	125,909	-2,500	123,409
53 3200	315,547	0	315,547
53 3400	10,311	0	10,311
53 3500	851,115	0	851,115
53 3700	765,894	0	765,894
53 3800 PURCHASES FOR RESALE	1,810,840	0	1,810,840
53 3900 OTHER MATERIALS & SUPP	2,048,854	0	2,048,854
TOTAL SUPPLIES	5,928,470	-2,500	5,925,970
53 4200	7,186	0	7,186
53 4300	26,768	0	26,768
53 4400	88,049	0	88,049
53 4500	1,456,695	-26,000	1,430,695
53 4600	168,377	-4,000	164,377
53 4700	83,343	-16,006	67,337
TOTAL PROPERTY, PLANT & EQUIPMT	1,830,418	-46,006	1,784,412

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24553 DPS-WELFARE FUNDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 5800	618,154	-29,333	588,821
53 5900 OTHER EXPENSES	1,314,621	0	1,314,621

TOTAL OTHER EXPENSES & ADJUSTMENT	1,932,775	-29,333	1,903,442

53 8101 TRANSFER TO 14550	708,103	0	708,103
53 8111 TRANSFER TO CI	25,000	0	25,000
53 8116 TRANS FOR CRIME VIC COMP	598,368	0	598,368

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,331,471	0	1,331,471

TOTAL REQUIREMENTS	16,759,338	-1,195,724	15,563,614

ESTIMATED RECEIPTS			

43 2530 DPI EDUCATION GRANTS	1,264,128	-1,264,128	0
43 4140 MAINT AND REPAIR SERVICE	7,769	0	7,769
43 4150 FOOD & VENDING SVC	261,056	0	261,056
43 4390 OTH SALES OF GDS OR PUBL	20,966	0	20,966
43 6200 NON-CAPITAL GIFTS, DONATN	1,112	0	1,112
43 7990 OTHER MISC REV-PROGRAM	8,460,386	0	8,460,386
43 7995 OTHER MISC REV-GENERAL	19,009	0	19,009
43 8110 TRANSFER FROM 04553	6,186,653	0	6,186,653

TOTAL RECEIPTS	16,221,079	-1,264,128	14,956,951

CHANGE IN FUND BALANCE	-538,259	-68,404	-606,663

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24553 DPS-WELFARE FUNDS

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REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

2230 Instit. Educational Grnt	11.500	.000	11.500
2301 DOP DIVISION WELFARE	30.000	.000	30.000
2305 DOP WELFARE EDUCATION	1.000	.000	1.000

TOTAL REQUIREMENTS	42.500	.000	42.500

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24553 DPS-WELFARE FUNDS

DESCRIPTION

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REQUIREMENTS

53 1152 EPA-TEACHERR SAL-RECPT	1.000	.000	1.000
53 1212 SPA-REG SALARIES-RECEIPT	37.000	.000	37.000
53 1252 SPA-TEACHER SAL-RECEIPT	4.500	.000	4.500
TOTAL REQUIREMENTS	42.500	.000	42.500

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24554 DPS-IT Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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24554 DPS-IT Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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24554 DPS-IT Fund

DESCRIPTION

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ORIGINAL

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REQUIREMENTS

TOTAL REQUIREMENTS

.000

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.000

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DESCRIPTION

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REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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24555 DPS Special Interest Bearing
2J01 GCC BYRNE JAG

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8101 TRANSFER TO 14550	3,303,094	0	3,303,094

TOTAL INTRAGOVERNMENTAL TRANSACTN	3,303,094	0	3,303,094

TOTAL REQUIREMENTS	3,303,094	0	3,303,094

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-3,303,094	0	-3,303,094

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24555 DPS Special Interest Bearing
2J15 GCC JAIBG Program

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8101 TRANSFER TO 14550	871,830	0	871,830

TOTAL INTRAGOVERNMENTAL TRANSACTN	871,830	0	871,830

TOTAL REQUIREMENTS	871,830	0	871,830

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-871,830	0	-871,830

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24555 DPS Special Interest Bearing
2R73 GCC ARRA BYRNE JAG Funds

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
----- 53 8117	2,200,000	0	2,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,200,000	0	2,200,000

TOTAL REQUIREMENTS	2,200,000	0	2,200,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-2,200,000	0	-2,200,000

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24555 DPS Special Interest Bearing
2435 AD CORR FED FORFEIT PROP

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV INC INVST-PRGRM	480	0	480
TOTAL RECEIPTS	480	0	480

CHANGE IN FUND BALANCE	480	0	480

24555 DPS Special Interest Bearing
2445 AD CORR INTERST COMP FEE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 3110 INT/DIV INC INVST-PRGRM	2,020	0	2,020
43 5900 OTHER LIC,FEES,PERMITS	146,551	0	146,551

TOTAL RECEIPTS	148,571	0	148,571

CHANGE IN FUND BALANCE	148,571	0	148,571

24555 DPS Special Interest Bearing

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2J01 GCC BYRNE JAG	3,303,094	0	3,303,094
2J15 GCC JAIBG Program	871,830	0	871,830
2R73 GCC ARRA BYRNE JAG Funds	2,200,000	0	2,200,000

TOTAL REQUIREMENTS	6,374,924	0	6,374,924

ESTIMATED RECEIPTS			

2435 AD CORR FED FORFEIT PROP	480	0	480
2445 AD CORR INTERST COMP FEE	148,571	0	148,571

TOTAL RECEIPTS	149,051	0	149,051

CHANGE IN FUND BALANCE	-6,225,873	0	-6,225,873

24555 DPS Special Interest Bearing

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 8101 TRANSFER TO 14550	4,174,924	0	4,174,924
53 8117	2,200,000	0	2,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	6,374,924	0	6,374,924
TOTAL REQUIREMENTS	6,374,924	0	6,374,924
ESTIMATED RECEIPTS			
43 3110 INT/DIV INC INVST-PRGRM	2,500	0	2,500
43 5900 OTHER LIC,FEES,PERMITS	146,551	0	146,551
TOTAL RECEIPTS	149,051	0	149,051
CHANGE IN FUND BALANCE	-6,225,873	0	-6,225,873

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24555 DPS Special Interest Bearing

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REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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24555 DPS Special Interest Bearing

DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

3600

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63600 JUSTICE-PPS & ALARM BOARDS
2445 AD CORR INTERST COMP FEE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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63600 JUSTICE-PPS & ALARM BOARDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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63600 JUSTICE-PPS & ALARM BOARDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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63600 JUSTICE-PPS & ALARM BOARDS

DESCRIPTION

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ORIGINAL

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REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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63600 JUSTICE-PPS & ALARM BOARDS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

3600

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63602 JUSTICE-ALARM SYSTEMS RECOVERY
2445 AD CORR INTERST COMP FEE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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APPROPRIATION ADVICE (BD307)
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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION

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ORIGINAL

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REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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63602 JUSTICE-ALARM SYSTEMS RECOVERY

DESCRIPTION

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ORIGINAL

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REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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64550 DPS-TRUST FUNDS
6140 Cook Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3400	3,000	0	3,000
53 3700	7,000	0	7,000
53 3900 OTHER MATERIALS & SUPP	4,000	0	4,000

TOTAL SUPPLIES	14,000	0	14,000

53 5900 OTHER EXPENSES	3,679	0	3,679

TOTAL OTHER EXPENSES & ADJUSTMENT	3,679	0	3,679

TOTAL REQUIREMENTS	17,679	0	17,679

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	260	0	260

TOTAL RECEIPTS	260	0	260

CHANGE IN FUND BALANCE	-17,419	0	-17,419

4550

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64550 DPS-TRUST FUNDS
6150 Prison Bond Ecrow

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	1,051	0	1,051

TOTAL SUPPLIES	1,051	0	1,051

TOTAL REQUIREMENTS	1,051	0	1,051

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	15	0	15

TOTAL RECEIPTS	15	0	15

CHANGE IN FUND BALANCE	-1,036	0	-1,036

4550

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64550 DPS-TRUST FUNDS
6160 CPSV

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5800	86,886	0	86,886
53 5900 OTHER EXPENSES	2,000	0	2,000

TOTAL OTHER EXPENSES & ADJUSTMENT	88,886	0	88,886

TOTAL REQUIREMENTS	88,886	0	88,886

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	1,305	0	1,305

TOTAL RECEIPTS	1,305	0	1,305

CHANGE IN FUND BALANCE	-87,581	0	-87,581

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64550 DPS-TRUST FUNDS
6161 Save Program

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	3	0	3

TOTAL SUPPLIES	3	0	3

TOTAL REQUIREMENTS	3	0	3

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-3	0	-3

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64550 DPS-TRUST FUNDS
6170 Safe Room SVY DC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	829	0	829

TOTAL SUPPLIES	829	0	829

TOTAL REQUIREMENTS	829	0	829

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	12	0	12

TOTAL RECEIPTS	12	0	12

CHANGE IN FUND BALANCE	-817	0	-817

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64550 DPS-TRUST FUNDS
 6220 J.F. Cannon Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2500	2,000	0	2,000

TOTAL PURCHASED SERVICES	2,000	0	2,000

53 3100	900	0	900
53 3200	8,500	0	8,500
53 3400	10,000	0	10,000
53 3500	9,466	0	9,466
53 3900 OTHER MATERIALS & SUPP	4,596	0	4,596

TOTAL SUPPLIES	33,462	0	33,462

53 4500	37,072	0	37,072
53 4600	1,000	0	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	38,072	0	38,072

53 5800	19,100	0	19,100
53 5900 OTHER EXPENSES	4,000	0	4,000

TOTAL OTHER EXPENSES & ADJUSTMENT	23,100	0	23,100

TOTAL REQUIREMENTS	96,634	0	96,634

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	1,328	0	1,328

TOTAL RECEIPTS	1,328	0	1,328

CHANGE IN FUND BALANCE	-95,306	0	-95,306

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64550 DPS-TRUST FUNDS
 6230 Kate B. Reynolds Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2400	1,000	0	1,000
53 2500	5,315	0	5,315

TOTAL PURCHASED SERVICES	6,315	0	6,315

53 3100	6,000	0	6,000
53 3600	20,036	0	20,036
53 3900 OTHER MATERIALS & SUPP	2,000	0	2,000

TOTAL SUPPLIES	28,036	0	28,036

53 4500	88,909	0	88,909

TOTAL PROPERTY, PLANT & EQUIPMT	88,909	0	88,909

53 5900 OTHER EXPENSES	20,000	0	20,000

TOTAL OTHER EXPENSES & ADJUSTMENT	20,000	0	20,000

TOTAL REQUIREMENTS	143,260	0	143,260

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	2,073	0	2,073

TOTAL RECEIPTS	2,073	0	2,073

CHANGE IN FUND BALANCE	-141,187	0	-141,187

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64550 DPS-TRUST FUNDS
 6240 Widenhouse Trust Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2800	5,000	0	5,000

TOTAL PURCHASED SERVICES	5,000	0	5,000

53 3200	11,650	0	11,650
53 3400	10,850	0	10,850
53 3500	5,500	0	5,500
53 3900 OTHER MATERIALS & SUPP	5,000	0	5,000

TOTAL SUPPLIES	33,000	0	33,000

53 4500	5,000	0	5,000

TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000

53 5800	35,954	0	35,954
53 5900 OTHER EXPENSES	15,108	0	15,108

TOTAL OTHER EXPENSES & ADJUSTMENT	51,062	0	51,062

TOTAL REQUIREMENTS	94,062	0	94,062

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	1,303	0	1,303

TOTAL RECEIPTS	1,303	0	1,303

CHANGE IN FUND BALANCE	-92,759	0	-92,759

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64550 DPS-TRUST FUNDS
6311 Support Our Students SOS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3900 OTHER MATERIALS & SUPP	3,584	0	3,584

TOTAL SUPPLIES	3,584	0	3,584

TOTAL REQUIREMENTS	3,584	0	3,584

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	52	0	52

TOTAL RECEIPTS	52	0	52

CHANGE IN FUND BALANCE	-3,532	0	-3,532

64550 DPS-TRUST FUNDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

6140 Cook Fund	17,679	0	17,679
6150 Prison Bond Ecrow	1,051	0	1,051
6160 CPSV	88,886	0	88,886
6161 Save Program	3	0	3
6170 Safe Room SVY DC	829	0	829
6220 J.F. Cannon Fund	96,634	0	96,634
6230 Kate B. Reynolds Fund	143,260	0	143,260
6240 Widenhouse Trust Fund	94,062	0	94,062
6311 Support Our Students SOS	3,584	0	3,584

TOTAL REQUIREMENTS	445,988	0	445,988

ESTIMATED RECEIPTS			

6140 Cook Fund	260	0	260
6150 Prison Bond Ecrow	15	0	15
6160 CPSV	1,305	0	1,305
6170 Safe Room SVY DC	12	0	12
6220 J.F. Cannon Fund	1,328	0	1,328
6230 Kate B. Reynolds Fund	2,073	0	2,073
6240 Widenhouse Trust Fund	1,303	0	1,303
6311 Support Our Students SOS	52	0	52

TOTAL RECEIPTS	6,348	0	6,348

CHANGE IN FUND BALANCE	-439,640	0	-439,640

64550 DPS-TRUST FUNDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2400	1,000	0	1,000
53 2500	7,315	0	7,315
53 2800	5,000	0	5,000

TOTAL PURCHASED SERVICES	13,315	0	13,315

53 3100	6,900	0	6,900
53 3200	20,150	0	20,150
53 3400	23,850	0	23,850
53 3500	14,966	0	14,966
53 3600	20,036	0	20,036
53 3700	7,000	0	7,000
53 3900 OTHER MATERIALS & SUPP	21,063	0	21,063

TOTAL SUPPLIES	113,965	0	113,965

53 4500	130,981	0	130,981
53 4600	1,000	0	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	131,981	0	131,981

53 5800	141,940	0	141,940
53 5900 OTHER EXPENSES	44,787	0	44,787

TOTAL OTHER EXPENSES & ADJUSTMENT	186,727	0	186,727

TOTAL REQUIREMENTS	445,988	0	445,988

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	6,348	0	6,348

TOTAL RECEIPTS	6,348	0	6,348

CHANGE IN FUND BALANCE	-439,640	0	-439,640

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64550 DPS-TRUST FUNDS

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REQUIREMENTS

TOTAL REQUIREMENTS

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64550 DPS-TRUST FUNDS

DESCRIPTION

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ORIGINAL

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REQUIREMENTS

TOTAL REQUIREMENTS

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64551 ADULT CORR-WORK RELEASE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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64551 ADULT CORR-WORK RELEASE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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64551 ADULT CORR-WORK RELEASE

DESCRIPTION

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REVISED

REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	.000	.000	.000

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64551 ADULT CORR-WORK RELEASE

DESCRIPTION

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REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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64552 DPS-CORR BCBS RESERVE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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64552 DPS-CORR BCBS RESERVE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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64552 DPS-CORR BCBS RESERVE

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REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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64552 DPS-CORR BCBS RESERVE

DESCRIPTION

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REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	.000	.000	.000

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74550 Correction Enterprise
7100 AD CORR ENTERPRISE FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	14,959,854	0	14,959,854
53 1312 REG(N S) TEMP WAGES-RECP	332,811	0	332,811
53 1412 OT PAY - RECEIPTS	99,185	0	99,185
53 1422 SPA PREM PAY HOL-RECEIPT	30,788	0	30,788
53 1432 SHIFT PREM PAY-RECEIPTS	64,500	0	64,500
53 1462 EPA&SPA LONGVTY-RECEIPT	201,416	0	201,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,205,789	0	1,205,789
53 1522 REG RETIRE CONTRIB-RECPT	1,623,859	0	1,623,859
53 1562 MED INS CONTRIB-RECPTS	1,912,916	0	1,912,916
53 1628 ST DISABILITY PMT-RECPT	41,900	0	41,900
53 1641 INMATE LABOR PAYMENTS	4,959,094	0	4,959,094
TOTAL PERSONAL SERVICES	25,432,112	0	25,432,112
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	0	2,477
53 2182 LAUNDRY SER AGREEMENT	13,669	0	13,669
53 2185 WASTE REM/RECY SER AGREE	98,359	0	98,359
53 2187 PEST CONTROL	20,557	0	20,557
53 2199 CONTRACTURAL SERVICES	24,324	0	24,324
53 2200	3,599,903	0	3,599,903
53 2300	1,079,933	0	1,079,933
53 2400	474,874	0	474,874
53 2500	557,145	0	557,145
53 2700	420,777	0	420,777
53 2800	546,923	0	546,923
53 2900	535,782	0	535,782
TOTAL PURCHASED SERVICES	7,374,723	0	7,374,723
53 3100	244,753	0	244,753
53 3200	1,768,250	0	1,768,250
53 3300	1,440,729	0	1,440,729
53 3400	27,597	0	27,597
53 3500	22,087	0	22,087
53 3800 PURCHASES FOR RESALE	43,642,229	0	43,642,229
53 3900 OTHER MATERIALS & SUPPL	1,029,388	0	1,029,388
TOTAL SUPPLIES	48,175,033	0	48,175,033
53 4300	191,346	0	191,346
53 4400	313,962	0	313,962
53 4500	4,793,291	0	4,793,291
53 4700	42,668	0	42,668
TOTAL PROPERTY, PLANT & EQUIPMT	5,341,267	0	5,341,267
53 5100	15,260	0	15,260
53 5800	11,731	0	11,731

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74550 Correction Enterprise
 7100 AD CORR ENTERPRISE FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 5900 OTHER EXPENSES	848,678	0	848,678
TOTAL OTHER EXPENSES & ADJUSTMENT	875,669	0	875,669
53 8043 LEGISLATIVE MAND TRNS	500,000	0	500,000
53 8101 TRANSFER TO 14550	2,404,200	0	2,404,200
53 8116 TR-OUT-CRIME VIC COMP	436,703	0	436,703
TOTAL INTRAGOVERNMENTAL TRANSACTN	3,340,903	0	3,340,903
TOTAL REQUIREMENTS	90,539,707	0	90,539,707
ESTIMATED RECEIPTS			
43 4110 HOUSEHOLD,CLEAN SALES	90,032,621	0	90,032,621
43 4320 SALE OF SURPLUS PROPERTY	98,423	0	98,423
43 4410 RENTAL OF REAL PROPERTY	208,669	0	208,669
43 7127 PROCUREMENT CARD REBATES	4,000	0	4,000
43 7995 OTHER MISC REV-GENERAL	241,855	0	241,855
TOTAL RECEIPTS	90,585,568	0	90,585,568
CHANGE IN FUND BALANCE	45,861	0	45,861

74550 Correction Enterprise

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

7100 AD CORR ENTERPRISE FUND	90,539,707	0	90,539,707

TOTAL REQUIREMENTS	90,539,707	0	90,539,707

ESTIMATED RECEIPTS			

7100 AD CORR ENTERPRISE FUND	90,585,568	0	90,585,568

TOTAL RECEIPTS	90,585,568	0	90,585,568

CHANGE IN FUND BALANCE	45,861	0	45,861

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74550 Correction Enterprise

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	14,959,854	0	14,959,854
53 1312 REG(N S) TEMP WAGES-RECP	332,811	0	332,811
53 1412 OT PAY - RECEIPTS	99,185	0	99,185
53 1422 SPA PREM PAY HOL-RECEIPT	30,788	0	30,788
53 1432 SHIFT PREM PAY-RECEIPTS	64,500	0	64,500
53 1462 EPA&SPA LONGVTY-RECEIPT	201,416	0	201,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,205,789	0	1,205,789
53 1522 REG RETIRE CONTRIB-RECPT	1,623,859	0	1,623,859
53 1562 MED INS CONTRIB-RECPTS	1,912,916	0	1,912,916
53 1628 ST DISABILITY PMT-RECPT	41,900	0	41,900
53 1641 INMATE LABOR PAYMENTS	4,959,094	0	4,959,094
TOTAL PERSONAL SERVICES	25,432,112	0	25,432,112
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	0	2,477
53 2182 LAUNDRY SER AGREEMENT	13,669	0	13,669
53 2185 WASTE REM/RECY SER AGREE	98,359	0	98,359
53 2187 PEST CONTROL	20,557	0	20,557
53 2199 CONTRACTURAL SERVICES	24,324	0	24,324
53 2200	3,599,903	0	3,599,903
53 2300	1,079,933	0	1,079,933
53 2400	474,874	0	474,874
53 2500	557,145	0	557,145
53 2700	420,777	0	420,777
53 2800	546,923	0	546,923
53 2900	535,782	0	535,782
TOTAL PURCHASED SERVICES	7,374,723	0	7,374,723
53 3100	244,753	0	244,753
53 3200	1,768,250	0	1,768,250
53 3300	1,440,729	0	1,440,729
53 3400	27,597	0	27,597
53 3500	22,087	0	22,087
53 3800 PURCHASES FOR RESALE	43,642,229	0	43,642,229
53 3900 OTHER MATERIALS & SUPPL	1,029,388	0	1,029,388
TOTAL SUPPLIES	48,175,033	0	48,175,033
53 4300	191,346	0	191,346
53 4400	313,962	0	313,962
53 4500	4,793,291	0	4,793,291
53 4700	42,668	0	42,668
TOTAL PROPERTY, PLANT & EQUIPMT	5,341,267	0	5,341,267
53 5100	15,260	0	15,260
53 5800	11,731	0	11,731

74550 Correction Enterprise

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 5900 OTHER EXPENSES	848,678	0	848,678

TOTAL OTHER EXPENSES & ADJUSTMENT	875,669	0	875,669

53 8043 LEGISLATIVE MAND TRNS	500,000	0	500,000
53 8101 TRANSFER TO 14550	2,404,200	0	2,404,200
53 8116 TR-OUT-CRIME VIC COMP	436,703	0	436,703

TOTAL INTRAGOVERNMENTAL TRANSACTN	3,340,903	0	3,340,903

TOTAL REQUIREMENTS	90,539,707	0	90,539,707

ESTIMATED RECEIPTS			

43 4110 HOUSEHOLD,CLEAN SALES	90,032,621	0	90,032,621
43 4320 SALE OF SURPLUS PROPERTY	98,423	0	98,423
43 4410 RENTAL OF REAL PROPERTY	208,669	0	208,669
43 7127 PROCUREMENT CARD REBATES	4,000	0	4,000
43 7995 OTHER MISC REV-GENERAL	241,855	0	241,855

TOTAL RECEIPTS	90,585,568	0	90,585,568

CHANGE IN FUND BALANCE	45,861	0	45,861

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74550 Correction Enterprise

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REQUIREMENTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
7100 AD CORR ENTERPRISE FUND	388.000	.000	388.000
TOTAL REQUIREMENTS	388.000	.000	388.000

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74550 Correction Enterprise

DESCRIPTION

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REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT

388.000

.000

388.000

TOTAL REQUIREMENTS

388.000

.000

388.000
