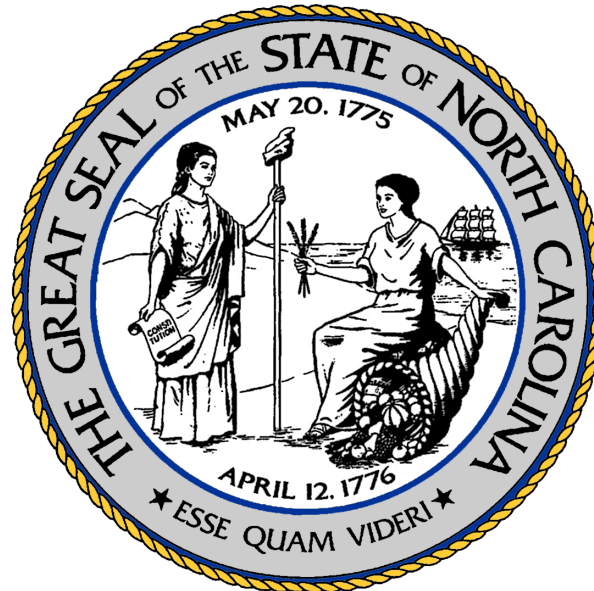


State of North Carolina

RECOMMENDED CONTINUATION BUDGET
AND FUND PURPOSE STATEMENTS, 2013-2015

JUSTICE AND PUBLIC SAFETY



Pat McCrory
Governor

Introduction

The *Recommended Continuation Budget, Line Item Detail, 2013-2015* details Governor McCrory's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For presentation purposes, the various departments of state government are grouped by the following functions:

- Education
- General Government
- Health and Human Services
- Justice and Public Safety
- Natural and Economic Resources
- Transportation

Funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, budget code 84210 precedes code 14222, which precedes 84290. The only exceptions to this order occur where the last four digits of the budget code deviate from the usual department/division designation.

The proposed continuation budget for each budget code and fund code is presented beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data are presented for 2011-12 actual amounts spent or received, 2012-13 certified and authorized amounts, and 2013-14 and 2014-15 recommended amounts.

Requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 807-4700. These files may also be downloaded from the Office of State Budget and Management Web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget	Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2013-15.
Continuation Budget	That portion of the recommended budget that maintains existing authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.
Expansion Budget	That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.
Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund. The terms "purpose" and "activity" are sometimes used as synonyms for "fund."
Budget Code	The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types:

0xxxx - Institutional Funds Revenue
1xxxx - General Fund
2xxxx - Special Funds
3xxxx - Federal Funds
4xxxx - Capital Project Funds
5xxxx - Enterprise Funds
6xxxx - Trust and Agency Funds
7xxxx - Service Funds
8xxxx - Highway Funds

Worksheet I

A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2011-12) of the current biennium (2011-13)
- 3) Amount certified by the General Assembly for the second year (2012-13) of the current biennium (2011-13). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2012-13) of the current biennium (2011-13)
- 5) Amount of the recommended increase or decrease for the first year (2013-14) of the next biennium (2013-15), as compared to the current year (2012-13) in column 4
- 6) Total amount requested for the first year (2013-14) of the next biennium (2013-15)
- 7) Amount of the recommended increase or decrease for the second year (2014-15) of the next biennium (2013-15), as compared to the current year (2012-13) in column 4
- 8) Total amount requested for the second year (2014-15) of the next biennium (2014-15)

Summary by Purpose

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1100	Administration & Service	57,986,004	49,238,032	50,129,192	0	50,129,192	0	50,129,192
1200	Appellate	13,248,542	13,379,700	13,469,441	0	13,469,441	0	13,469,441
1300	Trial Court	274,589,997	281,502,676	279,963,325	-913,248	279,050,077	-913,248	279,050,077
1410	SPECIALTY SRVC & PROGRAM	18,153,258	18,557,019	18,813,272	0	18,813,272	0	18,813,272
1600	Office-District Attorney	89,756,290	96,986,710	95,592,898	0	95,592,898	0	95,592,898
1700	INDEPENDENT COMMISSIONS	2,089,645	2,038,493	2,144,165	0	2,144,165	0	2,144,165
1800	PASS-THROUGHS	671,250	671,250	671,250	0	671,250	0	671,250
TOTAL REQUIREMENTS		456,494,986	462,373,880	460,783,543	-913,248	459,870,295	-913,248	459,870,295
ESTIMATED RECEIPTS								
1100	Administration & Service	887,549	810,960	835,505	0	835,505	0	835,505
1200	Appellate	29,927	0	0	0	0	0	0
1300	Trial Court	123,161	0	0	0	0	0	0
1410	SPECIALTY SRVC & PROGRAM	182,900	350,000	200,000	0	200,000	0	200,000
1600	Office-District Attorney	158,199	1,669,124	193,111	0	193,111	0	193,111
1700	INDEPENDENT COMMISSIONS	340,414	213,552	224,683	0	224,683	0	224,683
TOTAL RECEIPTS		1,722,150	3,043,636	1,453,299	0	1,453,299	0	1,453,299
NET APPROPRIATION		454,772,836	459,330,244	459,330,244	-913,248	458,416,996	-913,248	458,416,996

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	156,593,877	161,955,818	161,832,297	0	161,832,297	0	161,832,297
53 1112	EPA-REG SALARIES-RECPT	613,683	1,828,123	658,324	0	658,324	0	658,324
53 1120	EPA SPC SAL DIRECTOR AOC	126,738	128,259	128,259	0	128,259	0	128,259
53 1121	EPA SPC SAL APP JUDGES	46,434,329	47,284,930	47,292,926	0	47,292,926	0	47,292,926
53 1122	EPA SPC SAL APP DA/ADA	43,991,851	47,671,489	47,742,435	0	47,742,435	0	47,742,435
53 1123	EPA SPC SAL APP M'GTRATE	28,994,322	29,305,953	29,371,219	-687,532	28,683,687	-687,532	28,683,687
53 1124	EPA SPC SAL APP CRT REP	5,425,638	5,938,470	5,877,454	0	5,877,454	0	5,877,454
53 1125	EPA SPC SAL APP CLERK	8,749,559	8,838,477	8,858,612	0	8,858,612	0	8,858,612
53 1161	EPS SALARIES-TIME LIMITD	35,307	27,490	47,684	0	47,684	0	47,684
53 1231	SPA-LEO SALARIES-APP	41,637	42,137	42,137	0	42,137	0	42,137
53 1311	REG(N S) TEMP WAGES-APPR	476,748	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	12,282	0	0	0	0	0	0
53 1412	STRAIGHT-TIME QT RECPT	439	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	7,726	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	35,934	11,657	11,657	0	11,657	0	11,657
53 1432	SHIFT PREM PAY 10% REC	4,848	4,500	4,500	0	4,500	0	4,500
53 1452	DUAL EMPLOYMENT	85,392	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,438,726	12,067,817	12,067,817	0	12,067,817	0	12,067,817
53 1462	LONGEVITY-RECEIPTS	11,728	7,439	7,439	0	7,439	0	7,439
53 1511	SOCIAL SEC CONTRIB-APPRO	21,760,315	23,140,771	23,140,771	-52,596	23,088,175	-52,596	23,088,175
53 1512	SOCIAL SEC CONTRIB-REC	46,724	139,852	50,363	0	50,363	0	50,363
53 1521	REG RETIRE CONTRIB-APPRO	50,589,385	57,456,570	56,765,137	-97,835	56,667,302	-97,835	56,667,302
53 1522	REG RETIRE CONTRIB-RECPT	73,174	144,444	102,422	0	102,422	0	102,422
53 1531	LEO RETIRE CONTRIB-APPRO	7,545	8,431	8,431	0	8,431	0	8,431
53 1561	MED INS CONTRIB-APPRO	27,637,470	30,763,497	30,763,497	-75,285	30,688,212	-75,285	30,688,212
53 1562	MED INS CONTRIB-RECPTS	54,558	173,637	64,900	0	64,900	0	64,900
53 1572	UNEMP COMP PAYMNTS TO ES	524,443	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	359,969	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	1,128,030	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APP	214,026	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	409,856	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	224,153	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	4,365	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	1,155	765	765	0	765	0	765
TOTAL PERSONAL SERVICES		406,115,932	426,940,526	424,839,046	-913,248	423,925,798	-913,248	423,925,798

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 2110	LEGAL SERVICES	9,448,096	7,188,076	7,320,511	0	7,320,511	0	7,320,511
53 2132	OTHER PROVIDED MED SER	65,760	0	10,000	0	10,000	0	10,000
53 2140	INFORMATN TECHNOLOGY SVCS	1,266,816	521,617	552,701	0	552,701	0	552,701
53 2144	PC/PRINTER SUPPORT SVC	244,608	100,000	100,000	0	100,000	0	100,000
53 2145	SERVER SUPPORT SERVI	265,958	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	614,046	187,774	614,046	0	614,046	0	614,046
53 2170	ADMIN SERVICES	18,423	30,000	30,000	0	30,000	0	30,000
53 2183	LABORATORY SER AGREEMENT	0	7,632	7,632	0	7,632	0	7,632
53 2184	JANITORIAL SER AGREEMENT	164,011	139,141	154,560	0	154,560	0	154,560
53 2185	WASTE REM/RECY SER AGREE	23,909	1,500	20,000	0	20,000	0	20,000
53 2186	SECURITY SERVICE AGREE	9,679	5,020	5,020	0	5,020	0	5,020
53 2187	PEST CONTROL AGREEMENT	840	3,500	3,500	0	3,500	0	3,500
53 2188	LAWNS & GROUNDS SER AGRE	13,368	102,818	68,899	0	68,899	0	68,899
53 2191	DUAL EMP PYMT/ST AGENCIE	49,462	0	0	0	0	0	0
53 2192	HONORARIUMS	450	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,325,995	1,194,904	1,334,779	0	1,334,779	0	1,334,779
53 2200	UTILITY/ENERGY SERVICES	450,846	314,492	314,492	0	314,492	0	314,492
53 2300	REPAIR SERVICES	446,373	256,478	456,751	0	456,751	0	456,751
53 2400	MAINTENANCE AGREEMENTS	9,047,509	7,508,705	7,508,705	0	7,508,705	0	7,508,705
53 2500	RENTALS/LEASES	711,822	261,629	259,129	0	259,129	0	259,129
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,308,215	4,401,903	3,874,773	0	3,874,773	0	3,874,773
53 2800	COMMUNICATION&DATA PROC	5,049,590	5,404,542	5,403,378	0	5,403,378	0	5,403,378
53 2900	OTHER SERVICES	252,425	329,377	356,877	0	356,877	0	356,877

TOTAL PURCHASED SERVICES		33,778,201	27,959,108	28,395,753	0	28,395,753	0	28,395,753

53 3100	GENERAL ADMIN SUPPLIES	3,308,180	3,184,786	3,181,786	0	3,181,786	0	3,181,786
53 3200	FACILITY & HARDWARE SUPP	26,072	5,112	5,112	0	5,112	0	5,112
53 3300	VEHICLE/EQUIP OPER SUPPL	246,291	143,812	223,100	0	223,100	0	223,100
53 3600	DRUGS/PHARMACEUTICAL SUP	295	0	0	0	0	0	0

TOTAL SUPPLIES		3,580,838	3,333,710	3,409,998	0	3,409,998	0	3,409,998

53 4500	EQUIPMENT	8,419,353	3,199,845	3,199,845	0	3,199,845	0	3,199,845
53 4600	ART, OTHER ARTIVACTS&LIT	1,035,959	1,063,039	1,062,049	0	1,062,049	0	1,062,049
53 4700	INTANGIBLE ASSETS	1,823,713	507,399	507,399	0	507,399	0	507,399

TOTAL PROPERTY, PLANT & EQUIPMT		11,279,025	4,770,283	4,769,293	0	4,769,293	0	4,769,293

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 5100	LEGAL,LICENSE&PERMIT CST	412,186	754	654	0	654	0	654
53 5200	PENSION PAYMENTS	12,874	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	0	600	600	0	600	0	600
53 5800	OTHER ADMINISTRATIVE EXP	364,411	300,283	299,083	0	299,083	0	299,083
53 5900	OTHER EXPENSES	127,442	78,366	78,866	0	78,866	0	78,866

TOTAL OTHER EXPENSES & ADJUSTMEN		916,913	380,003	379,203	0	379,203	0	379,203

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

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

53 7151	RES/REDUCTION SAL & FRIN	0	-1,681,000	-1,681,000	0	-1,681,000	0	-1,681,000

TOTAL RESERVES		0	-1,681,000	-1,681,000	0	-1,681,000	0	-1,681,000

53 8902	TRANS-SUBS FY-REC	152,827	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		152,827	0	0	0	0	0	0

TOTAL REQUIREMENTS		456,494,986	462,373,880	460,783,543	-913,248	459,870,295	-913,248	459,870,295

ESTIMATED RECEIPTS								

43 4310	SALE OF PUBLICATIONS	417	0	0	0	0	0	0
43 5300	CERTIFICATIONS FEES	214,394	213,552	224,683	0	224,683	0	224,683
43 5500	FINES,PENAL, ASSESS FEE	182,174	350,000	200,000	0	200,000	0	200,000
43 7113	INSURANCE RECOVERIES	25,339	0	0	0	0	0	0
43 7117	REBATES	11	0	0	0	0	0	0
43 8106	TRNS-FROM OSBM BC 12000	12,600	0	0	0	0	0	0
43 8111	TRNS-FROM BGT CODE 22005	135,530	1,669,124	193,111	0	193,111	0	193,111
53 8220	REIMBURSEMENT-DUAL EMPLO	91,926	0	0	0	0	0	0
53 8301	TRANS FROM CRIME CONTROL	626,976	678,329	698,763	0	698,763	0	698,763
53 8307	NCHHS TRANSFER	190,054	132,631	136,742	0	136,742	0	136,742
53 8308	REFUND OF PRIOR YEAR	103,964	0	0	0	0	0	0

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 8309	INTERPRETER FEES	3,347	0	0	0	0	0	0
53 8310	INTERPRETER FEES-DIS	21,086	0	0	0	0	0	0
53 8311	REIM OF OPERATING COST	912	0	0	0	0	0	0
43 8902	TRNS-SUBSEQUENT FY - REC	113,420	0	0	0	0	0	0

TOTAL RECEIPTS		1,722,150	3,043,636	1,453,299	0	1,453,299	0	1,453,299

NET APPROPRIATION		454,772,836	459,330,244	459,330,244	-913,248	458,416,996	-913,248	458,416,996

Position Counts Summary by Purpose

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1100	Administration & Service	327.10	325.00	310.85	.00	310.85	.00	310.85
1200	Appellate	131.00	128.00	129.00	.00	129.00	.00	129.00
1300	Trial Court	4,040.66	3,976.31	3,989.41	.00	3,989.41	.00	3,989.41
1410	SPECIALTY SRVC & PROGRAM	231.32	229.30	231.32	.00	231.32	.00	231.32
1600	Office-District Attorney	1,129.00	1,154.25	1,126.25	.00	1,126.25	.00	1,126.25
1700	INDEPENDENT COMMISSIONS	22.50	21.50	22.50	.00	22.50	.00	22.50
TOTAL REQUIREMENTS		5,881.58	5,834.37	5,809.33	.00	5,809.33	.00	5,809.33

Position Counts Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	3,917.11	3,887.32	3,888.10	.00	3,888.10	.00	3,888.10
53 1112	EPA-REG SALARIES-RECPT	12.25	42.50	12.25	.00	12.25	.00	12.25
53 1120	EPA SPC SAL DIRECTOR AOC	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1121	EPA SPC SAL APP JUDGES	404.00	404.00	404.00	.00	404.00	.00	404.00
53 1122	EPA SPC SAL APP DA/ADA	639.00	638.00	639.00	.00	639.00	.00	639.00
53 1123	EPA SPC SAL APP M'GTRATE	698.10	666.05	669.10	.00	669.10	.00	669.10
53 1124	EPA SPC SAL APP CRT REP	108.00	107.00	107.00	.00	107.00	.00	107.00
53 1125	EPA SPC SAL APP CLERK	100.00	100.00	100.00	.00	100.00	.00	100.00
53 1161	EPS SALARIES-TIME LIMITD	1.12	.50	.87	.00	.87	.00	.87
53 1231	SPA-LEO SALARIES-APP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 7166	RES - DISTRICT COURT	.00	-13.00	-13.00	.00	-13.00	.00	-13.00
TOTAL REQUIREMENTS		5,881.58	5,834.37	5,809.33	.00	5,809.33	.00	5,809.33

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	21,881,321	21,299,322	21,486,130	0	21,486,130	0	21,486,130
53 1112	EPA-REG SALARIES-RECPT	385,355	389,979	389,979	0	389,979	0	389,979
53 1120	EPA SPC SAL DIRECTOR AOC	126,738	128,259	128,259	0	128,259	0	128,259
53 1161	EPS SALARIES-TIME LIMITD	3,333	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	88,723	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	4,800	0	0	0	0	0	0
53 1412	STRAIGHT-TIME QT RECPT	439	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	6,021	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	35,934	11,657	11,657	0	11,657	0	11,657
53 1432	SHIFT PREM PAY 10% REC	4,848	4,500	4,500	0	4,500	0	4,500
53 1452	DUAL EMPLOYMENT	2,100	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	357,330	306,664	357,330	0	357,330	0	357,330
53 1462	LONGEVITY-RECEIPTS	7,556	6,000	6,000	0	6,000	0	6,000
53 1511	SOCIAL SEC CONTRIB-APPRO	1,618,919	1,624,773	1,639,064	0	1,639,064	0	1,639,064
53 1512	SOCIAL SEC CONTRIB-REC	29,969	29,834	29,834	0	29,834	0	29,834
53 1521	REG RETIRE CONTRIB-APPRO	2,922,562	3,159,596	3,145,781	0	3,145,781	0	3,145,781
53 1522	REG RETIRE CONTRIB-RECPT	52,244	41,159	64,126	0	64,126	0	64,126
53 1561	MED INS CONTRIB-APPRO	1,547,124	1,598,669	1,613,462	0	1,613,462	0	1,613,462
53 1562	MED INS CONTRIB-RECPTS	29,586	29,574	31,152	0	31,152	0	31,152
53 1572	UNEMP COMP PAYMNTS TO ES	110,671	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	34,941	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	197,287	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APP	52,162	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	22,349	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	17,088	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	58	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		29,539,458	28,629,986	28,907,274	0	28,907,274	0	28,907,274
53 2140	INFORMATN TECHNOLGY SVCS	1,266,816	300,000	481,084	0	481,084	0	481,084
53 2144	PC/PRINTER SUPPORT SVC	244,608	100,000	100,000	0	100,000	0	100,000
53 2145	SERVER SUPPORT SERVI	265,958	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	614,046	187,774	614,046	0	614,046	0	614,046
53 2170	ADMIN SERVICES	18,423	30,000	30,000	0	30,000	0	30,000
53 2184	JANITORIAL SER AGREEMENT	145,363	134,581	150,000	0	150,000	0	150,000
53 2185	WASTE REM/RECY SER AGREE	19,467	1,500	20,000	0	20,000	0	20,000
53 2186	SECURITY SERVICE AGREE	8,246	0	0	0	0	0	0
53 2187	PEST CONTROL AGREEMENT	840	3,500	3,500	0	3,500	0	3,500
53 2188	LAWNS & GROUNDS SER AGRE	11,788	102,818	68,899	0	68,899	0	68,899
53 2199	MISC CONTRACTUAL SERVICE	646,369	146,560	296,560	0	296,560	0	296,560
53 2200	UTILITY/ENERGY SERVICES	397,160	290,986	290,986	0	290,986	0	290,986

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2300	REPAIR SERVICES	397,040	215,627	415,900	0	415,900	0	415,900
53 2400	MAINTENANCE AGREEMENTS	9,013,398	7,471,105	7,508,705	0	7,508,705	0	7,508,705
53 2500	RENTALS/LEASES	478,795	42,603	42,603	0	42,603	0	42,603
53 2700	TRAVEL&OTHER EMPLOYEE EX	177,302	1,293,592	845,844	0	845,844	0	845,844
53 2800	COMMUNICATION&DATA PROC	3,122,143	3,198,462	3,198,462	0	3,198,462	0	3,198,462
53 2900	OTHER SERVICES	174,232	57,427	87,427	0	87,427	0	87,427
TOTAL PURCHASED SERVICES		17,001,994	13,576,535	14,154,016	0	14,154,016	0	14,154,016
53 3100	GENERAL ADMIN SUPPLIES	521,689	3,179,286	3,179,286	0	3,179,286	0	3,179,286
53 3200	FACILITY & HARDWARE SUPP	24,626	5,112	5,112	0	5,112	0	5,112
53 3300	VEHICLE/EQUIP OPER SUPPL	186,040	116,109	152,500	0	152,500	0	152,500
53 3600	DRUGS/PHARMACEUTICAL SUP	247	0	0	0	0	0	0
TOTAL SUPPLIES		732,602	3,300,507	3,336,898	0	3,336,898	0	3,336,898
53 4500	EQUIPMENT	8,412,749	3,185,480	3,185,480	0	3,185,480	0	3,185,480
53 4600	ART,OTHER ARTIVACTS&LIT	30,705	59,462	59,462	0	59,462	0	59,462
53 4700	INTANGIBLE ASSETS	1,790,928	446,100	446,100	0	446,100	0	446,100
TOTAL PROPERTY, PLANT & EQUIPMT		10,234,382	3,691,042	3,691,042	0	3,691,042	0	3,691,042
53 5100	LEGAL,LICENSE&PERMIT CST	408,670	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	0	600	600	0	600	0	600
53 5800	OTHER ADMINISTRATIVE EXP	68,898	39,362	39,362	0	39,362	0	39,362
TOTAL OTHER EXPENSES & ADJUSTMEN		477,568	39,962	39,962	0	39,962	0	39,962
TOTAL REQUIREMENTS		57,986,004	49,238,032	50,129,192	0	50,129,192	0	50,129,192
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	417	0	0	0	0	0	0
43 7113	INSURANCE RECOVERIES	25,339	0	0	0	0	0	0
43 7117	REBATES	11	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	2,261	0	0	0	0	0	0
53 8301	TRANS FROM CRIME CONTROL	626,976	678,329	698,763	0	698,763	0	698,763
53 8307	NCHHS TRANSFER	190,054	132,631	136,742	0	136,742	0	136,742
53 8308	REFUND OF PRIOR YEAR	42,124	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

53 8311	REIM OF OPERATING COST	367	0	0	0	0	0	0

TOTAL RECEIPTS		887,549	810,960	835,505	0	835,505	0	835,505

NET APPROPRIATION		57,098,455	48,427,072	49,293,687	0	49,293,687	0	49,293,687

Fund Detail

12000 Administrative Office of the Courts - General

1200 Appellate

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	5,733,081	5,792,704	5,840,736	0	5,840,736	0	5,840,736
53 1121	EPA SPC SAL APP JUDGES	2,940,922	2,976,207	2,976,207	0	2,976,207	0	2,976,207
53 1231	SPA-LEO SALARIES-APP	41,637	42,137	42,137	0	42,137	0	42,137
53 1421	HOLIDAY PAY - APPRO	167	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	27,800	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	377,180	329,767	377,180	0	377,180	0	377,180
53 1511	SOCIAL SEC CONTRIB-APPRO	618,040	628,581	632,256	0	632,256	0	632,256
53 1521	REG RETIRE CONTRIB-APPRO	1,735,299	1,883,556	1,869,246	0	1,869,246	0	1,869,246
53 1531	LEO RETIRE CONTRIB-APPRO	7,545	8,431	8,431	0	8,431	0	8,431
53 1561	MED INS CONTRIB-APPRO	618,707	680,128	685,059	0	685,059	0	685,059
53 1572	UNEMP COMP PAYMNTS TO ES	33,313	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	10,950	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	69,095	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	27,973	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	818	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,242,527	12,341,511	12,431,252	0	12,431,252	0	12,431,252
53 2110	LEGAL SERVICES	338	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	240	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	3,955	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	3,799	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	0	7,625	7,625	0	7,625	0	7,625
53 2300	REPAIR SERVICES	2,693	6,197	6,197	0	6,197	0	6,197
53 2400	MAINTENANCE AGREEMENTS	22,542	0	0	0	0	0	0
53 2500	RENTALS/LEASES	72	283	283	0	283	0	283
53 2700	TRAVEL&OTHER EMPLOYEE EX	96,781	87,943	82,846	0	82,846	0	82,846
53 2800	COMMUNICATION&DATA PROC	340,554	279,440	279,440	0	279,440	0	279,440
53 2900	OTHER SERVICES	4,452	17,469	17,469	0	17,469	0	17,469
TOTAL PURCHASED SERVICES		475,426	398,957	393,860	0	393,860	0	393,860
53 3100	GENERAL ADMIN SUPPLIES	23,537	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	375	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	15	0	5,097	0	5,097	0	5,097
TOTAL SUPPLIES		23,927	0	5,097	0	5,097	0	5,097
53 4600	ART,OTHER ARTIVACTS&LIT	491,413	614,308	614,308	0	614,308	0	614,308
TOTAL PROPERTY, PLANT & EQUIPMT		491,413	614,308	614,308	0	614,308	0	614,308

Fund Detail

12000 Administrative Office of the Courts - General

1200 Appellate

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	15,094	24,924	24,924	0	24,924	0	24,924
53 5900	OTHER EXPENSES	155	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		15,249	24,924	24,924	0	24,924	0	24,924

TOTAL REQUIREMENTS		13,248,542	13,379,700	13,469,441	0	13,469,441	0	13,469,441

ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT-DUAL EMPLO	29,927	0	0	0	0	0	0
TOTAL RECEIPTS		29,927	0	0	0	0	0	0

NET APPROPRIATION		13,218,615	13,379,700	13,469,441	0	13,469,441	0	13,469,441

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	97,998,853	102,839,609	102,244,730	0	102,244,730	0	102,244,730
53 1121	EPA SPC SAL APP JUDGES	43,493,407	44,308,723	44,316,719	0	44,316,719	0	44,316,719
53 1123	EPA SPC SAL APP M'GTRATE	28,994,322	29,305,953	29,371,219	-687,532	28,683,687	-687,532	28,683,687
53 1124	EPA SPC SAL APP CRT REP	5,425,638	5,938,470	5,877,454	0	5,877,454	0	5,877,454
53 1125	EPA SPC SAL APP CLERK	8,749,559	8,838,477	8,858,612	0	8,858,612	0	8,858,612
53 1311	REG(N S) TEMP WAGES-APPR	128,581	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	3,937	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	1,234	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	38,567	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,800,118	7,736,380	7,437,097	0	7,437,097	0	7,437,097
53 1511	SOCIAL SEC CONTRIB-APPRO	13,799,243	14,635,628	14,592,595	-52,596	14,539,999	-52,596	14,539,999
53 1521	REG RETIRE CONTRIB-APPRO	34,627,063	38,829,083	38,324,198	-97,835	38,226,363	-97,835	38,226,363
53 1561	MED INS CONTRIB-APPRO	18,878,336	21,159,664	21,130,078	-75,285	21,054,793	-75,285	21,054,793
53 1572	UNEMP COMP PAYMNTS TO ES	241,132	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	210,806	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	484,501	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APP	155,060	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	303,323	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	160,100	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	3,353	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		260,497,133	273,591,987	272,152,702	-913,248	271,239,454	-913,248	271,239,454
53 2110	LEGAL SERVICES	5,875,650	4,078,819	4,159,049	0	4,159,049	0	4,159,049
53 2140	INFORMATN TECHNOLOGY SVCS	0	221,617	71,617	0	71,617	0	71,617
53 2184	JANITORIAL SER AGREEMENT	1,125	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	30	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	444	0	0	0	0	0	0
53 2188	LAWNS & GROUNDS SER AGRE	96	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,609,860	1,008,892	1,012,084	0	1,012,084	0	1,012,084
53 2200	UTILITY/ENERGY SERVICES	3,280	843	843	0	843	0	843
53 2300	REPAIR SERVICES	43,979	16,725	16,725	0	16,725	0	16,725
53 2400	MAINTENANCE AGREEMENTS	11,569	36,585	0	0	0	0	0
53 2500	RENTALS/LEASES	133,515	101,484	101,484	0	101,484	0	101,484
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,092,916	1,583,082	1,558,379	0	1,558,379	0	1,558,379
53 2800	COMMUNICATION&DATA PROC	1,430,413	1,649,294	1,649,294	0	1,649,294	0	1,649,294
53 2900	OTHER SERVICES	45,789	114,120	114,120	0	114,120	0	114,120
TOTAL PURCHASED SERVICES		11,248,666	8,811,461	8,683,595	0	8,683,595	0	8,683,595
53 3100	GENERAL ADMIN SUPPLIES	2,063,526	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3200	FACILITY & HARDWARE SUPP	560	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	4,985	0	27,800	0	27,800	0	27,800
TOTAL SUPPLIES		2,069,071	0	27,800	0	27,800	0	27,800
53 4500	EQUIPMENT	3,289	718	718	0	718	0	718
53 4600	ART,OTHER ARTIVACTS&LIT	385,376	264,306	264,306	0	264,306	0	264,306
53 4700	INTANGIBLE ASSETS	31,092	59,084	59,084	0	59,084	0	59,084
TOTAL PROPERTY, PLANT & EQUIPMT		419,757	324,108	324,108	0	324,108	0	324,108
53 5100	LEGAL,LICENSE&PERMIT CST	689	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	12,874	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	214,795	153,622	153,622	0	153,622	0	153,622
53 5900	OTHER EXPENSES	127,012	78,366	78,366	0	78,366	0	78,366
TOTAL OTHER EXPENSES & ADJUSTMEN		355,370	231,988	231,988	0	231,988	0	231,988
53 7151	RES/REDUCTION SAL & FRIN	0	-1,456,868	-1,456,868	0	-1,456,868	0	-1,456,868
53 7166	RES - DISTRICT COURT	0	0	0	0	0	0	0
TOTAL RESERVES		0	-1,456,868	-1,456,868	0	-1,456,868	0	-1,456,868
TOTAL REQUIREMENTS		274,589,997	281,502,676	279,963,325	-913,248	279,050,077	-913,248	279,050,077
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT-DUAL EMPLO	41,518	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	56,810	0	0	0	0	0	0
53 8309	INTERPRETER FEES	3,347	0	0	0	0	0	0
53 8310	INTERPRETER FEES-DIS	21,086	0	0	0	0	0	0
53 8311	REIM OF OPERATING COST	400	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	TOTAL RECEIPTS	123,161	0	0	0	0	0	0

	NET APPROPRIATION	274,466,836	281,502,676	279,963,325	-913,248	279,050,077	-913,248	279,050,077

Fund Detail

12000 Administrative Office of the Courts - General

1410 Specialty Services & Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	11,356,614	11,602,340	11,828,801	0	11,828,801	0	11,828,801
53 1161	EPS SALARIES-TIME LIMITD	31,974	27,490	47,684	0	47,684	0	47,684
53 1411	OT PAY - APPROPRIATED	17	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	23	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	600	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	174,959	112,395	172,142	0	172,142	0	172,142
53 1511	SOCIAL SEC CONTRIB-APPRO	847,768	887,580	906,450	0	906,450	0	906,450
53 1521	REG RETIRE CONTRIB-APPRO	1,480,194	1,630,597	1,706,017	0	1,706,017	0	1,706,017
53 1561	MED INS CONTRIB-APPRO	1,136,643	1,171,446	1,176,377	0	1,176,377	0	1,176,377
53 1572	UNEMP COMP PAYMNTS TO ES	38,231	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	21,197	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	148,724	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	205	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	81	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	136	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		15,237,366	15,431,848	15,837,471	0	15,837,471	0	15,837,471

53 2110	LEGAL SERVICES	2,434,592	2,680,138	2,543,042	0	2,543,042	0	2,543,042
53 2184	JANITORIAL SER AGREEMENT	5,449	910	910	0	910	0	910
53 2185	WASTE REM/RECY SER AGREE	144	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	936	0	0	0	0	0	0
53 2188	LAWNS & GROUNDS SER AGRE	468	0	0	0	0	0	0
53 2191	DUAL EMP PYMT/ST AGENCIE	49,462	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	5,652	5,625	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	15,892	4,828	4,828	0	4,828	0	4,828
53 2300	REPAIR SERVICES	588	925	925	0	925	0	925
53 2500	RENTALS/LEASES	0	2,348	2,348	0	2,348	0	2,348
53 2700	TRAVEL&OTHER EMPLOYEE EX	244,387	348,152	341,667	0	341,667	0	341,667
53 2800	COMMUNICATION&DATA PROC	40,307	64,139	63,975	0	63,975	0	63,975
53 2900	OTHER SERVICES	1,818	15,355	15,355	0	15,355	0	15,355

TOTAL PURCHASED SERVICES		2,799,695	3,122,420	2,973,050	0	2,973,050	0	2,973,050

53 3100	GENERAL ADMIN SUPPLIES	90,299	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	10,557	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	48	0	0	0	0	0	0

TOTAL SUPPLIES		100,904	0	0	0	0	0	0

53 4500	EQUIPMENT	0	270	270	0	270	0	270

Fund Detail

12000 Administrative Office of the Courts - General

1410 Specialty Services & Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4600	ART, OTHER ARTIVACTS&LIT	2,767	6,567	6,567	0	6,567	0	6,567
53 4700	INTANGIBLE ASSETS	1,576	1,634	1,634	0	1,634	0	1,634
TOTAL PROPERTY, PLANT & EQUIPMT		4,343	8,471	8,471	0	8,471	0	8,471
53 5100	LEGAL, LICENSE&PERMIT CST	20	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	10,930	3,449	3,449	0	3,449	0	3,449
TOTAL OTHER EXPENSES & ADJUSTMEN		10,950	3,449	3,449	0	3,449	0	3,449
53 7151	RES/REDUCTION SAL & FRIN	0	-9,169	-9,169	0	-9,169	0	-9,169
TOTAL RESERVES		0	-9,169	-9,169	0	-9,169	0	-9,169
TOTAL REQUIREMENTS		18,153,258	18,557,019	18,813,272	0	18,813,272	0	18,813,272
ESTIMATED RECEIPTS								
43 5500	FINES, PENAL, ASSESS FEE	182,174	350,000	200,000	0	200,000	0	200,000
53 8220	REIMBURSEMENT-DUAL EMPLO	646	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	80	0	0	0	0	0	0
TOTAL RECEIPTS		182,900	350,000	200,000	0	200,000	0	200,000
NET APPROPRIATION		17,970,358	18,207,019	18,613,272	0	18,613,272	0	18,613,272

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	18,383,435	19,152,212	19,081,266	0	19,081,266	0	19,081,266
53 1112	EPA-REG SALARIES-RECPT	100,004	1,298,895	129,096	0	129,096	0	129,096
53 1122	EPA SPC SAL APP DA/ADA	43,991,851	47,671,489	47,742,435	0	47,742,435	0	47,742,435
53 1311	REG(N S) TEMP WAGES-APPR	257,544	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	3,528	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	281	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	16,325	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,715,699	3,568,089	3,709,546	0	3,709,546	0	3,709,546
53 1462	LONGEVITY-RECEIPTS	2,106	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	4,784,640	5,267,422	5,267,422	0	5,267,422	0	5,267,422
53 1512	SOCIAL SEC CONTRIB-REC	7,610	99,365	9,876	0	9,876	0	9,876
53 1521	REG RETIRE CONTRIB-APPRO	9,659,740	11,767,462	11,525,634	0	11,525,634	0	11,525,634
53 1522	REG RETIRE CONTRIB-RECPT	6,989	93,073	18,371	0	18,371	0	18,371
53 1561	MED INS CONTRIB-APPRO	5,367,902	6,052,669	6,052,669	0	6,052,669	0	6,052,669
53 1562	MED INS CONTRIB-RECPTS	15,110	132,501	20,768	0	20,768	0	20,768
53 1572	UNEMP COMP PAYMNTS TO ES	92,100	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	79,454	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	297,518	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APP	6,804	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	14,884	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	18,911	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		86,822,435	95,103,177	93,557,083	0	93,557,083	0	93,557,083
53 2110	LEGAL SERVICES	1,113,174	422,252	605,839	0	605,839	0	605,839
53 2132	OTHER PROVIDED MED SER	43,260	0	0	0	0	0	0
53 2183	LABORATORY SER AGREEMENT	0	7,632	7,632	0	7,632	0	7,632
53 2184	JANITORIAL SER AGREEMENT	5,523	3,300	3,300	0	3,300	0	3,300
53 2185	WASTE REM/RECY SER AGREE	146	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	53	0	0	0	0	0	0
53 2188	LAWNS & GROUNDS SER AGRE	474	0	0	0	0	0	0
53 2192	HONORARIUMS	450	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	57,969	4,500	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	16,109	1,500	1,500	0	1,500	0	1,500
53 2300	REPAIR SERVICES	2,073	17,004	17,004	0	17,004	0	17,004
53 2400	MAINTENANCE AGREEMENTS	0	1,015	0	0	0	0	0
53 2500	RENTALS/LEASES	99,115	89,818	87,318	0	87,318	0	87,318
53 2700	TRAVEL&OTHER EMPLOYEE EX	647,903	1,007,047	982,047	0	982,047	0	982,047
53 2800	COMMUNICATION&DATA PROC	109,944	199,189	198,189	0	198,189	0	198,189
53 2900	OTHER SERVICES	24,506	121,530	119,030	0	119,030	0	119,030
TOTAL PURCHASED SERVICES		2,120,699	1,874,787	2,021,859	0	2,021,859	0	2,021,859

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	602,384	4,000	1,000	0	1,000	0	1,000
53 3200	FACILITY & HARDWARE SUPP	411	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	39,368	26,000	36,000	0	36,000	0	36,000
TOTAL SUPPLIES		642,163	30,000	37,000	0	37,000	0	37,000
53 4500	EQUIPMENT	0	5,377	5,377	0	5,377	0	5,377
53 4600	ART, OTHER ARTIVACTS&LIT	116,325	112,017	111,027	0	111,027	0	111,027
53 4700	INTANGIBLE ASSETS	0	581	581	0	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT		116,325	117,975	116,985	0	116,985	0	116,985
53 5100	LEGAL, LICENSE&PERMIT CST	2,745	604	504	0	504	0	504
53 5800	OTHER ADMINISTRATIVE EXP	51,648	75,130	73,930	0	73,930	0	73,930
53 5900	OTHER EXPENSES	275	0	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		54,668	75,734	74,934	0	74,934	0	74,934
53 7151	RES/REDUCTION SAL & FRIN	0	-214,963	-214,963	0	-214,963	0	-214,963
TOTAL RESERVES		0	-214,963	-214,963	0	-214,963	0	-214,963
TOTAL REQUIREMENTS		89,756,290	96,986,710	95,592,898	0	95,592,898	0	95,592,898
ESTIMATED RECEIPTS								
43 8111	TRNS-FROM BGT CODE 22005	135,530	1,669,124	193,111	0	193,111	0	193,111
53 8220	REIMBURSEMENT-DUAL EMPLO	17,574	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	4,950	0	0	0	0	0	0
53 8311	REIM OF OPERATING COST	145	0	0	0	0	0	0
TOTAL RECEIPTS		158,199	1,669,124	193,111	0	193,111	0	193,111

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

NET	APPROPRIATION	89,598,091	95,317,586	95,399,787	0	95,399,787	0	95,399,787

Fund Detail

12000 Administrative Office of the Courts - General

1700 Independent Commissions

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,240,573	1,269,631	1,350,634	0	1,350,634	0	1,350,634
53 1112	EPA-REG SALARIES-RECPT	128,324	139,249	139,249	0	139,249	0	139,249
53 1311	REG(N S) TEMP WAGES-APPR	1,900	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,440	14,522	14,522	0	14,522	0	14,522
53 1462	LONGEVITY-RECEIPTS	2,066	1,439	1,439	0	1,439	0	1,439
53 1511	SOCIAL SEC CONTRIB-APPRO	91,705	96,787	102,984	0	102,984	0	102,984
53 1512	SOCIAL SEC CONTRIB-REC	9,145	10,653	10,653	0	10,653	0	10,653
53 1521	REG RETIRE CONTRIB-APPRO	164,527	186,276	194,261	0	194,261	0	194,261
53 1522	REG RETIRE CONTRIB-RECPT	13,941	10,212	19,925	0	19,925	0	19,925
53 1561	MED INS CONTRIB-APPRO	88,758	100,921	105,852	0	105,852	0	105,852
53 1562	MED INS CONTRIB-RECPTS	9,862	11,562	12,980	0	12,980	0	12,980
53 1572	UNEMP COMP PAYMNTS TO ES	8,996	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	2,621	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	1,155	765	765	0	765	0	765
TOTAL PERSONAL SERVICES		1,777,013	1,842,017	1,953,264	0	1,953,264	0	1,953,264
53 2110	LEGAL SERVICES	24,342	6,867	12,581	0	12,581	0	12,581
53 2132	OTHER PROVIDED MED SER	22,500	0	10,000	0	10,000	0	10,000
53 2184	JANITORIAL SER AGREEMENT	6,311	350	350	0	350	0	350
53 2185	WASTE REM/RECY SER AGREE	167	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	0	5,020	5,020	0	5,020	0	5,020
53 2188	LAWNS & GROUNDS SER AGRE	542	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,346	29,327	26,135	0	26,135	0	26,135
53 2200	UTILITY/ENERGY SERVICES	18,405	8,710	8,710	0	8,710	0	8,710
53 2500	RENTALS/LEASES	325	25,093	25,093	0	25,093	0	25,093
53 2700	TRAVEL&OTHER EMPLOYEE EX	48,926	82,087	63,990	0	63,990	0	63,990
53 2800	COMMUNICATION&DATA PROC	6,229	14,018	14,018	0	14,018	0	14,018
53 2900	OTHER SERVICES	1,628	3,476	3,476	0	3,476	0	3,476
TOTAL PURCHASED SERVICES		131,721	174,948	169,373	0	169,373	0	169,373
53 3100	GENERAL ADMIN SUPPLIES	6,745	1,500	1,500	0	1,500	0	1,500
53 3200	FACILITY & HARDWARE SUPP	100	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	5,326	1,703	1,703	0	1,703	0	1,703
TOTAL SUPPLIES		12,171	3,203	3,203	0	3,203	0	3,203
53 4500	EQUIPMENT	3,315	8,000	8,000	0	8,000	0	8,000
53 4600	ART,OTHER ARTIVACTS&LIT	9,373	6,379	6,379	0	6,379	0	6,379
53 4700	INTANGIBLE ASSETS	117	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1700 Independent Commissions

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		12,805	14,379	14,379	0	14,379	0	14,379

53	5100 LEGAL, LICENSE & PERMIT CST	62	150	150	0	150	0	150
53	5800 OTHER ADMINISTRATIVE EXP	3,046	3,796	3,796	0	3,796	0	3,796

TOTAL OTHER EXPENSES & ADJUSTMEN		3,108	3,946	3,946	0	3,946	0	3,946

53	8902 TRANS-SUBS FY-REC	152,827	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		152,827	0	0	0	0	0	0

TOTAL REQUIREMENTS		2,089,645	2,038,493	2,144,165	0	2,144,165	0	2,144,165

ESTIMATED RECEIPTS								

43	5300 CERTIFICATIONS FEES	214,394	213,552	224,683	0	224,683	0	224,683
43	8106 TRNS-FROM OSBM BC 12000	12,600	0	0	0	0	0	0
43	8902 TRNS-SUBSEQUENT FY - REC	113,420	0	0	0	0	0	0

TOTAL RECEIPTS		340,414	213,552	224,683	0	224,683	0	224,683

NET APPROPRIATION		1,749,231	1,824,941	1,919,482	0	1,919,482	0	1,919,482

Fund Detail

12000 Administrative Office of the Courts - General

1800 Pass-Throughs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

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

TOTAL REQUIREMENTS		671,250	671,250	671,250	0	671,250	0	671,250

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		671,250	671,250	671,250	0	671,250	0	671,250

Summary by Purpose

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1310	Indigent Persons Atty	83,557,774	78,377,814	78,982,109	0	78,982,109	0	78,982,109
1320	Public Defender Service	39,398,996	43,673,143	45,828,403	100,782	45,929,185	100,782	45,929,185
1380	Indigent Defense Service	2,045,610	2,748,924	2,623,964	0	2,623,964	0	2,623,964
1760	Sentencing Services Prog	348,354	0	0	0	0	0	0
TOTAL REQUIREMENTS		125,350,734	124,799,881	127,434,476	100,782	127,535,258	100,782	127,535,258
ESTIMATED RECEIPTS								
1310	Indigent Persons Atty	13,899,999	10,157,715	12,825,135	0	12,825,135	0	12,825,135
1320	Public Defender Service	149,831	85,566	27,876	0	27,876	0	27,876
1380	Indigent Defense Service	198,333	151,484	176,349	0	176,349	0	176,349
TOTAL RECEIPTS		14,248,163	10,394,765	13,029,360	0	13,029,360	0	13,029,360
NET APPROPRIATION		111,102,571	114,405,116	114,405,116	100,782	114,505,898	100,782	114,505,898

Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	7,151,090	8,111,027	8,521,433	17,311	8,538,744	17,311	8,538,744
53 1112	EPA-REG SALARIES-RECPT	60,318	95,266	95,990	0	95,990	0	95,990
53 1126	EPA SPC SAL APP SPC CNCL	608,353	751,245	734,236	0	734,236	0	734,236
53 1128	EPA SPC SAL APP PD/APD	19,724,372	22,148,802	23,813,328	59,831	23,873,159	59,831	23,873,159
53 1129	EPA SAL APPEL DEF/AST	119,305	432,714	120,737	0	120,737	0	120,737
53 1162	SAL-TEM PRE 10/83 C SUPP	42,000	44,866	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	235,329	145,752	145,752	0	145,752	0	145,752
53 1312	REG(N S) TEMP WAGES-RECP	51,597	6,400	31,960	0	31,960	0	31,960
53 1411	OT PAY - APPROPRIATED	587	86	86	0	86	0	86
53 1412	STRAIGHT TIME OT - RECEI	294	0	0	0	0	0	0
53 1421	HOLIDAY PAY-APPRO	125	0	0	0	0	0	0
53 1422	HOLIDAY PAY RECEIPTS	42	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPT	7,600	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,557,904	1,572,315	1,572,315	0	1,572,315	0	1,572,315
53 1462	EPA&SPA-LONGVTY PAY-REC	1,960	1,960	1,984	0	1,984	0	1,984
53 1511	SOCIAL SEC CONTRIB-APPRO	2,135,503	2,491,858	2,625,563	5,901	2,631,464	5,901	2,631,464
53 1512	SOCIAL SECURITY CONT-REC	12,543	11,373	9,971	0	9,971	0	9,971
53 1521	REG RETIRE CONTRIB-APPRO	4,272,319	4,738,693	4,988,793	6,490	4,995,283	6,490	4,995,283
53 1522	REG RETIRE CONTRIB-REC	13,681	11,368	12,182	0	12,182	0	12,182
53 1561	MED INS CONTRIB-APPRO	2,348,974	2,722,280	2,850,782	11,249	2,862,031	11,249	2,862,031
53 1562	MED INS CONTRIB-RECPTS	10,273	16,793	10,121	0	10,121	0	10,121
53 1572	UNEMP COMP PAYMNTS TO ES	17,645	0	0	0	0	0	0
53 1575	EMPLOYEE ASSIST PROGRAM	0	275	377	0	377	0	377
53 1576	FLEXIBLE SPENDING SAVING	36,991	5,059	5,226	0	5,226	0	5,226
53 1621	SEVER SLRY CONTINUE-APPR	213,129	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	3,000	6,000	0	6,000	0	6,000
53 1627	ST DISABILITY PMT-APPROP	6,245	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	667	15	15	0	15	0	15
53 1632	WRKER COMP-TEMP DIS PAY	4,064	347	1,394	0	1,394	0	1,394
53 1651	COMPENSATION BOARD MEMBR	0	120	120	0	120	0	120
TOTAL PERSONAL SERVICES		38,632,910	43,311,614	45,548,365	100,782	45,649,147	100,782	45,649,147
53 2110	LEGAL SERVICES	84,781,954	79,131,288	79,885,260	0	79,885,260	0	79,885,260
53 2140	OTHER INFO TECH SERV	5,877	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	1,475	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	365,815	371,263	371,263	0	371,263	0	371,263

Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 2184	JANITORIAL SERVICES	7,428	0	2,736	0	2,736	0	2,736
53 2185	RECYLCING SERVICES	71	0	0	0	0	0	0
53 2188	LAWN&GROUNDS SERVICE	229	0	264	0	264	0	264
53 2191	DUAL EMPLOY PAYMENTS ST	1,978	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	119,157	569,607	129,221	0	129,221	0	129,221
53 2200	ENTER NEW TITLE	9,258	1,500	9,107	0	9,107	0	9,107
53 2300	REPAIR SERVICES	4,058	4,918	4,052	0	4,052	0	4,052
53 2400	MAINTENANCE AGREEMENTS	58,432	52,192	98,625	0	98,625	0	98,625
53 2500	TRAVEL&OTHER EMPLOYEE EX	292,093	310,912	309,842	0	309,842	0	309,842
53 2700	TRAVEL&OTHER EMPLOYEE EX	325,431	396,076	425,784	0	425,784	0	425,784
53 2800	COMMUNICATION&DATA PROC	137,995	188,226	182,475	0	182,475	0	182,475
53 2900	OTHER SERVICES	39,252	44,578	46,195	0	46,195	0	46,195

TOTAL PURCHASED SERVICES		86,150,503	81,070,560	81,464,824	0	81,464,824	0	81,464,824

53 3100	GENERAL ADM SUPPLIES	171,953	149,119	166,442	0	166,442	0	166,442
53 3200	FACILITY/HARDWARE SUPPLY	288	0	0	0	0	0	0

TOTAL SUPPLIES		172,241	149,119	166,442	0	166,442	0	166,442

53 4500	EQUIPMENT	140,332	158,938	135,466	0	135,466	0	135,466
53 4600	ART,OTHER ARTIVACTS&LIT	155,377	95,046	102,156	0	102,156	0	102,156
53 4700	INTANGIBLE ASSETS	26,746	12,811	15,280	0	15,280	0	15,280

TOTAL PROPERTY, PLANT & EQUIPMT		322,455	266,795	252,902	0	252,902	0	252,902

53 5100	LEGAL,LICENSE&PERMIT CST	3,050	225	495	0	495	0	495
53 5800	OTHER ADMIN EXPENSE	2,577	120	120	0	120	0	120
53 5900	OTHER EXPENSES	101	1,448	1,328	0	1,328	0	1,328

TOTAL OTHER EXPENSES & ADJUSTMEN		5,728	1,793	1,943	0	1,943	0	1,943

53 8113	TRANSFER TO GRANTS	13,007	0	0	0	0	0	0
53 8901	TRANS-SUBSEQUENT FISCAL	53,890	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		66,897	0	0	0	0	0	0

Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		125,350,734	124,799,881	127,434,476	100,782	127,535,258	100,782	127,535,258

ESTIMATED RECEIPTS								

43 2205	GRANT-MECKLENBURG	91,433	85,566	27,876	0	27,876	0	27,876
43 2476	PDC FELLOW	50,000	0	0	0	0	0	0
43 2501	SFY2010 GCC GRANTS E	12,726	0	0	0	0	0	0
43 5600	REGISTRATION FEES	2,900	0	0	0	0	0	0
43 7990	OTHER MISC REVENUES	13,267,123	10,309,199	13,001,484	0	13,001,484	0	13,001,484
43 7995	OTHER MISC REVENUE	29,704	0	0	0	0	0	0
43 8107	TRANS-CASH MATCH	13,007	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	8,181	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	13,089	0	0	0	0	0	0
43 8901	PRIOR FISCAL YEAR TRANSF	760,000	0	0	0	0	0	0

TOTAL RECEIPTS		14,248,163	10,394,765	13,029,360	0	13,029,360	0	13,029,360

NET APPROPRIATION		111,102,571	114,405,116	114,405,116	100,782	114,505,898	100,782	114,505,898

Position Counts Summary by Purpose

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
	1320 Public Defender Service	484.75	464.75	487.75	.00	487.75	.00	487.75
	1380 Indigent Defense Service	26.75	21.35	23.35	.00	23.35	.00	23.35

TOTAL REQUIREMENTS		511.50	486.10	511.10	.00	511.10	.00	511.10

Position Counts Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	184.50	175.10	183.10	.00	183.10	.00	183.10
53 1112	EPA-REG SALARIES-RECPT	2.00	2.00	2.00	.00	2.00	.00	2.00
53 1126	EPA SPC SAL APP SPC CNCL	10.00	10.00	10.00	.00	10.00	.00	10.00
53 1128	EPA SPC SAL APP PD/APD	313.00	294.00	312.00	.00	312.00	.00	312.00
53 1129	EPA SAL APPEL DEF/AST	1.00	4.00	4.00	.00	4.00	.00	4.00
53 1161	EPA-TIME LIMITED APPROP	1.00	.00	.00	.00	.00	.00	.00
53 1162	SAL-TEM PRE 10/83 C SUPP	.00	1.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS		511.50	486.10	511.10	.00	511.10	.00	511.10

Fund Detail

12001 Office of Indigent Defense Services

1310 Indigent Persons Attorney

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2110	LEGAL SERVICES	83,432,045	78,294,811	78,899,106	0	78,899,106	0	78,899,106
53 2199	MISC CONTRACTUAL SERVICE	71,839	83,003	83,003	0	83,003	0	83,003
TOTAL PURCHASED SERVICES		83,503,884	78,377,814	78,982,109	0	78,982,109	0	78,982,109
53 8901	TRANS-SUBSEQUENT FISCAL	53,890	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		53,890	0	0	0	0	0	0
TOTAL REQUIREMENTS		83,557,774	78,377,814	78,982,109	0	78,982,109	0	78,982,109
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REVENUES	13,110,295	10,157,715	12,825,135	0	12,825,135	0	12,825,135
43 7995	OTHER MISC REVENUE	29,704	0	0	0	0	0	0
43 8901	PRIOR FISCAL YEAR TRANSF	760,000	0	0	0	0	0	0
TOTAL RECEIPTS		13,899,999	10,157,715	12,825,135	0	12,825,135	0	12,825,135
NET APPROPRIATION		69,657,775	68,220,099	66,156,974	0	66,156,974	0	66,156,974

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	6,050,203	6,816,492	7,042,031	17,311	7,059,342	17,311	7,059,342
53 1126	EPA SPC SAL APP SPC CNCL	608,353	751,245	734,236	0	734,236	0	734,236
53 1128	EPA SPC SAL APP PD/APD	19,601,350	22,024,304	23,688,830	59,831	23,748,661	59,831	23,748,661
53 1129	EPA SAL APPEL DEF/AST	119,305	432,714	120,737	0	120,737	0	120,737
53 1161	EPA-TIME LIMITED APPROP	0	0	0	0	0	0	0
53 1162	SAL-TEM PRE 10/83 C SUPP	42,000	44,866	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	115,125	104,769	104,769	0	104,769	0	104,769
53 1411	OT PAY - APPROPRIATED	587	0	0	0	0	0	0
53 1421	HOLIDAY PAY-APPRO	125	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPT	7,600	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,542,185	1,560,272	1,560,272	0	1,560,272	0	1,560,272
53 1511	SOCIAL SEC CONTRIB-APPRO	2,019,065	2,383,802	2,503,529	5,901	2,509,430	5,901	2,509,430
53 1512	SOCIAL SECURITY CONT-REC	3,606	3,432	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	4,086,853	4,513,452	4,737,097	6,490	4,743,587	6,490	4,743,587
53 1522	REG RETIRE CONTRIB-REC	5,510	2,457	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	2,217,420	2,602,864	2,720,982	11,249	2,732,231	11,249	2,732,231
53 1562	MED INS CONTRIB-RECPTS	4,931	6,935	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	14,098	0	0	0	0	0	0
53 1575	EMPLOYEE ASSIST PROGRAM	0	240	330	0	330	0	330
53 1576	FLEXIBLE SPENDING SAVING	34,934	4,933	4,936	0	4,936	0	4,936
53 1625	ST DISABILITY PMT	0	3,000	6,000	0	6,000	0	6,000
53 1627	ST DISABILITY PMT-APPRO	5,743	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	302	15	15	0	15	0	15
53 1632	WRKER COMP-TEMP DIS PAY	27	347	1,394	0	1,394	0	1,394
TOTAL PERSONAL SERVICES		36,479,322	41,256,139	43,225,158	100,782	43,325,940	100,782	43,325,940
53 2110	LEGAL SERVICES	1,329,938	836,477	940,354	0	940,354	0	940,354
53 2140	OTHER INFO TECH SERV	1,427	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	1,475	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	359,029	367,763	367,763	0	367,763	0	367,763
53 2184	JANITORIAL SERVICES	5,665	0	768	0	768	0	768
53 2185	RECYLCING SERVICES	20	0	0	0	0	0	0
53 2188	LAWN&GROUNDS SERVICE	64	0	84	0	84	0	84
53 2199	MISC CONTRACTUAL SERVICE	22,314	0	11,678	0	11,678	0	11,678
53 2200	ENTER NEW TITLE	3,642	1,500	5,016	0	5,016	0	5,016
53 2300	REPAIR SERVICES	3,933	3,798	2,932	0	2,932	0	2,932
53 2400	MAINTENANCE AGREEMENTS	54,504	44,493	90,676	0	90,676	0	90,676
53 2500	TRAVEL&OTHER EMPLOYEE EX	204,376	196,601	212,939	0	212,939	0	212,939
53 2700	TRAVEL&OTHER EMPLOYEE EX	294,877	374,155	395,974	0	395,974	0	395,974
53 2800	COMMUNICATION&DATA PROC	118,764	156,851	149,379	0	149,379	0	149,379

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2900	OTHER SERVICES	37,144	43,214	44,339	0	44,339	0	44,339
TOTAL PURCHASED SERVICES		2,437,172	2,024,852	2,221,902	0	2,221,902	0	2,221,902
53 3100	GENERAL ADM SUPPLIES	163,255	137,148	154,683	0	154,683	0	154,683
53 3200	FACILITY/HARDWARE SUPPLY	288	0	0	0	0	0	0
TOTAL SUPPLIES		163,543	137,148	154,683	0	154,683	0	154,683
53 4500	EQUIPMENT	137,480	153,313	115,540	0	115,540	0	115,540
53 4600	ART, OTHER ARTIVACTS&LIT	151,639	92,837	99,647	0	99,647	0	99,647
53 4700	INTANGIBLE ASSETS	24,413	7,561	10,030	0	10,030	0	10,030
TOTAL PROPERTY, PLANT & EQUIPMT		313,532	253,711	225,217	0	225,217	0	225,217
53 5100	LEGAL, LICENSE&PERMIT CST	3,050	225	495	0	495	0	495
53 5800	OTHER ADMIN EXPENSE	2,276	120	120	0	120	0	120
53 5900	OTHER EXPENSES	101	948	828	0	828	0	828
TOTAL OTHER EXPENSES & ADJUSTMEN		5,427	1,293	1,443	0	1,443	0	1,443
TOTAL REQUIREMENTS		39,398,996	43,673,143	45,828,403	100,782	45,929,185	100,782	45,929,185
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	91,433	85,566	27,876	0	27,876	0	27,876
43 2476	PDC FELLOW	50,000	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	8,181	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	217	0	0	0	0	0	0
TOTAL RECEIPTS		149,831	85,566	27,876	0	27,876	0	27,876

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET	APPROPRIATION	39,249,165	43,587,577	45,800,527	100,782	45,901,309	100,782	45,901,309

Fund Detail

12001 Office of Indigent Defense Services

1380 Indigent Defense Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,042,300	1,294,535	1,479,402	0	1,479,402	0	1,479,402
53 1112	EPA-REG SALARIES-RECPT	60,318	95,266	95,990	0	95,990	0	95,990
53 1128	EPA SPC SAL APP PD/APD	123,022	124,498	124,498	0	124,498	0	124,498
53 1311	REG(N S) TEMP WAGES-APPR	120,204	40,983	40,983	0	40,983	0	40,983
53 1312	REG(N S) TEMP WAGES-RECP	51,597	6,400	31,960	0	31,960	0	31,960
53 1411	OT PAY - APPROPRIATED	0	86	86	0	86	0	86
53 1412	STRAIGHT TIME OT - RECEI	294	0	0	0	0	0	0
53 1422	HOLIDAY PAY RECEIPTS	42	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,329	12,043	12,043	0	12,043	0	12,043
53 1462	EPA&SPA-LONGVTY PAY-REC	1,960	1,960	1,984	0	1,984	0	1,984
53 1511	SOCIAL SEC CONTRIB-APPRO	96,107	108,056	122,034	0	122,034	0	122,034
53 1512	SOCIAL SECURITY CONT-REC	8,937	7,941	9,971	0	9,971	0	9,971
53 1521	REG RETIRE CONTRIB-APPRO	177,073	225,241	251,696	0	251,696	0	251,696
53 1522	REG RETIRE CONTRIB-REC	8,171	8,911	12,182	0	12,182	0	12,182
53 1561	MED INS CONTRIB-APPRO	97,696	119,416	129,800	0	129,800	0	129,800
53 1562	MED INS CONTRIB-RECPTS	5,342	9,858	10,121	0	10,121	0	10,121
53 1572	UNEMP COMP PAYMNTS TO ES	3,547	0	0	0	0	0	0
53 1575	EMPLOYEE ASSIST PROGRAM	0	35	47	0	47	0	47
53 1576	FLEXIBLE SPENDING SAVING	2,057	126	290	0	290	0	290
53 1627	ST DISABILITY PMT-APPROP	502	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	365	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAY	4,037	0	0	0	0	0	0
53 1651	COMPENSATION BOARD MEMBR	0	120	120	0	120	0	120
TOTAL PERSONAL SERVICES		1,813,900	2,055,475	2,323,207	0	2,323,207	0	2,323,207
53 2110	LEGAL SERVICES	19,971	0	45,800	0	45,800	0	45,800
53 2140	OTHER INFO TECH SERV	4,450	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	6,786	3,500	3,500	0	3,500	0	3,500
53 2184	JANITORIAL SERVICES	1,763	0	1,968	0	1,968	0	1,968
53 2185	RECYLCING SERVICES	51	0	0	0	0	0	0
53 2188	LAWN&GROUNDS SERVICE	165	0	180	0	180	0	180
53 2191	DUAL EMPLOY PAYMENTS ST	1,978	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	25,004	486,604	34,540	0	34,540	0	34,540
53 2200	ENTER NEW TITLE	5,616	0	4,091	0	4,091	0	4,091
53 2300	REPAIR SERVICES	125	1,120	1,120	0	1,120	0	1,120
53 2400	MAINTENANCE AGREEMENTS	3,928	7,699	7,949	0	7,949	0	7,949
53 2500	TRAVEL&OTHER EMPLOYEE EX	84,807	114,311	96,903	0	96,903	0	96,903
53 2700	TRAVEL&OTHER EMPLOYEE EX	26,319	21,921	29,810	0	29,810	0	29,810
53 2800	COMMUNICATION&DATA PROC	17,708	31,375	33,096	0	33,096	0	33,096
53 2900	OTHER SERVICES	2,108	1,364	1,856	0	1,856	0	1,856

Fund Detail

12001 Office of Indigent Defense Services

1380 Indigent Defense Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL PURCHASED SERVICES		200,779	667,894	260,813	0	260,813	0	260,813

53	3100 GENERAL ADM SUPPLIES	8,700	11,971	11,759	0	11,759	0	11,759

TOTAL SUPPLIES		8,700	11,971	11,759	0	11,759	0	11,759

53	4500 EQUIPMENT	2,852	5,625	19,926	0	19,926	0	19,926
53	4600 ART,OTHER ARTIVACTS&LIT	3,738	2,209	2,509	0	2,509	0	2,509
53	4700 INTANGIBLE ASSETS	2,333	5,250	5,250	0	5,250	0	5,250

TOTAL PROPERTY, PLANT & EQUIPMT		8,923	13,084	27,685	0	27,685	0	27,685

53	5800 OTHER ADMIN EXPENSE	301	0	0	0	0	0	0
53	5900 OTHER EXPENSES	0	500	500	0	500	0	500

TOTAL OTHER EXPENSES & ADJUSTMEN		301	500	500	0	500	0	500

53	8113 TRANSFER TO GRANTS	13,007	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		13,007	0	0	0	0	0	0

TOTAL REQUIREMENTS		2,045,610	2,748,924	2,623,964	0	2,623,964	0	2,623,964

ESTIMATED RECEIPTS								

43	2501 SFY2010 GCC GRANTS E	12,726	0	0	0	0	0	0
43	5600 REGISTRATION FEES	2,900	0	0	0	0	0	0
43	7990 OTHER MISC REVENUES	156,828	151,484	176,349	0	176,349	0	176,349
43	8107 TRANS-CASH MATCH	13,007	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	12,872	0	0	0	0	0	0

Fund Detail

12001 Office of Indigent Defense Services

1380 Indigent Defense Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		198,333	151,484	176,349	0	176,349	0	176,349
NET APPROPRIATION		1,847,277	2,597,440	2,447,615	0	2,447,615	0	2,447,615

Fund Detail

12001 Office of Indigent Defense Services

1760 Sentencing Services Program

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	58,587	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,390	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	20,331	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	8,393	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	33,858	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	213,129	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		339,688	0	0	0	0	0	0
53 2500	TRAVEL&OTHER EMPLOYEE EX	2,910	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,235	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	1,523	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,668	0	0	0	0	0	0
53 3100	GENERAL ADM SUPPLIES	-2	0	0	0	0	0	0
TOTAL REQUIREMENTS		348,354	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		348,354	0	0	0	0	0	0

Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2000	AOC CASH MATCH	1,477,299	0	0	0	0	0	0
2004	16B ROBESON CHILD ABUSE	7,986	0	0	0	0	0	0
2055	TRIAL CT ADMINISTRATOR	12,379	275,995	168,013	0	168,013	0	168,013
2090	GCC GRANTS	2,290,088	2,997,803	3,347,530	0	3,347,530	0	3,347,530
2091	COUNTY/CITY CONTRACTS	4,377,796	2,913,217	4,764,696	0	4,764,696	0	4,764,696
2092	GHSP GRANTS	1,384,262	942,393	1,803,101	0	1,803,101	0	1,803,101
2093	OJP FEDERAL GRANTS	716,688	426,751	1,208,951	0	1,208,951	0	1,208,951
2094	DHHS-FEDERAL GRANTS	1,033,077	1,294,563	1,008,299	0	1,008,299	0	1,008,299
2095	CASA GRANTS	81,153	232,774	186,763	0	186,763	0	186,763
2099	OTHER NON-FEDRAL GRTS	95,911	79,178	83,559	0	83,559	0	83,559
2100	GRANTS IN BC 22001	875,109	2,047,298	1,457,153	0	1,457,153	0	1,457,153
2107	MORTGAGE SETTLEMENT	0	6,784,199	6,784,199	0	6,784,199	0	6,784,199
2152	GUILFORD CNTY PRESCREENG	326,375	765,242	779,394	0	779,394	0	779,394
2291	SA & DV TRAINING	217,152	0	0	0	0	0	0
2292	GCC-AOC STIMULUS PACKAGE	287,338	0	0	0	0	0	0
2293	Dist 24 Recovery FY2009	82,974	0	129,753	0	129,753	0	129,753
2294	Focus on Domestic Viol	36,058	0	200,360	0	200,360	0	200,360
2295	Monsoon	8,639	0	0	0	0	0	0
2296	Domestic Viol Training	23,829	0	46,667	0	46,667	0	46,667
2297	CSC Mgmt Improvement	9,987	0	0	0	0	0	0
2299	Safe Havens Supervised	41,679	0	0	0	0	0	0
2318	GAL TRAIN. ADMINISTRATIO	54,261	54,336	27,808	0	27,808	0	27,808
2412	Foreign Language Project	43,021	0	26,500	0	26,500	0	26,500
2423	ACCESS/VISITATION GRANT	294,825	266,967	281,170	0	281,170	0	281,170
2424	Investigator Position 10	49,212	53,425	60,065	0	60,065	0	60,065
2425	Exec Dir on Professional	247,101	239,840	256,830	0	256,830	0	256,830
2613	Meck ADA	19,918	1,434,676	0	0	0	0	0
2617	MECK ADA FIREARM-RELATED	1,464	344,841	0	0	0	0	0
2632	TEMP LEGAL ASSIST/10TH D	48,183	40,975	43,637	0	43,637	0	43,637
2736	FORSYTH DEPUTY CLERK	41,058	39,391	41,904	0	41,904	0	41,904
2741	COURT IMPROVEMENT AWD 8	258	0	0	0	0	0	0
2809	SAFE HAVENS PROG REVENUE	30,824	0	0	0	0	0	0
2839	COURT IMPROVEMENT AW9	44,028	0	0	0	0	0	0
2842	ADA CUMBERLAND CO	60,766	53,693	60,797	0	60,797	0	60,797
2850	FORSYTH GRANT POSITIONS	201,190	187,354	204,074	0	204,074	0	204,074
TOTAL REQUIREMENTS		14,521,888	21,474,911	22,971,223	0	22,971,223	0	22,971,223

Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
2000	AOC CASH MATCH	887,879	0	0	0	0	0	0
2055	TRIAL CT ADMINISTRATOR	12,378	275,995	168,013	0	168,013	0	168,013
2090	GCC GRANTS	2,308,018	2,997,803	3,347,530	0	3,347,530	0	3,347,530
2091	COUNTY/CITY CONTRACTS	4,377,791	2,913,217	4,764,696	0	4,764,696	0	4,764,696
2092	GHSP GRANTS	1,384,260	942,393	1,803,101	0	1,803,101	0	1,803,101
2093	OJP FEDERAL GRANTS	716,683	426,751	1,208,951	0	1,208,951	0	1,208,951
2094	DHHS-FEDERAL GRANTS	1,033,077	1,294,563	1,008,299	0	1,008,299	0	1,008,299
2095	CASA GRANTS	77,425	232,774	186,763	0	186,763	0	186,763
2099	OTHER NON-FEDRAL GRTS	108,201	79,178	83,559	0	83,559	0	83,559
2100	GRANTS IN BC 22001	875,105	2,047,298	1,457,153	0	1,457,153	0	1,457,153
2107	MORTGAGE SETTLEMENT	0	6,784,199	6,784,199	0	6,784,199	0	6,784,199
2152	GUILFORD CNTY PRESCREENG	326,389	765,242	779,394	0	779,394	0	779,394
2291	SA & DV TRAINING	199,211	0	0	0	0	0	0
2292	GCC-AOC STIMULUS PACKAGE	287,338	0	0	0	0	0	0
2293	Dist 24 Recovery FY2009	81,487	0	129,753	0	129,753	0	129,753
2294	Focus on Domestic Viol	36,059	0	200,360	0	200,360	0	200,360
2295	Monsoon	8,360	0	0	0	0	0	0
2296	Domestic Viol Training	25,076	0	46,667	0	46,667	0	46,667
2297	CSC Mgmt Improvement	9,987	0	0	0	0	0	0
2298	SEX ASSAULT SUMMIT	1,817	0	0	0	0	0	0
2299	Safe Havens Supervised	41,679	0	0	0	0	0	0
2318	GAL TRAIN. ADMINISTRATIO	59,000	54,336	27,808	0	27,808	0	27,808
2412	Foreign Language Project	36,575	0	26,500	0	26,500	0	26,500
2423	ACCESS/VISITATION GRANT	294,825	266,967	281,170	0	281,170	0	281,170
2424	Investigator Position 10	57,244	53,425	60,065	0	60,065	0	60,065
2425	Exec Dir on Professional	250,612	239,840	256,830	0	256,830	0	256,830
2613	Meck ADA	19,918	1,434,676	0	0	0	0	0
2617	MECK ADA FIREARM-RELATED	-1,264	344,841	0	0	0	0	0
2632	TEMP LEGAL ASSIST/10TH D	48,183	40,975	43,637	0	43,637	0	43,637
2736	FORSYTH DEPUTY CLERK	41,058	39,391	41,904	0	41,904	0	41,904
2741	COURT IMPROVEMENT AWD 8	-2	0	0	0	0	0	0
2809	SAFE HAVENS PROG REVENUE	36,799	0	0	0	0	0	0
2842	ADA CUMBERLAND CO	60,766	53,693	60,797	0	60,797	0	60,797
2850	FORSYTH GRANT POSITIONS	201,190	187,354	204,074	0	204,074	0	204,074

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	1,166	7,486	0	0	0	0	0
53 1122	DISTRICT ATTY/ASSIST DA	57,609	57,862	58,491	0	58,491	0	58,491
53 1162	SAL-TEM PRE 10/83 C SUPP	6,921,276	9,433,468	9,146,549	0	9,146,549	0	9,146,549
53 1312	REG(N S) TEMP WAGES RECP	232,342	220,271	342,125	0	342,125	0	342,125
53 1412	STRAIGHT-TIME OT-RECPTS	27,890	0	1,722	0	1,722	0	1,722
53 1422	HOLIDAY PAY RECEIPTS	13	0	0	0	0	0	0
53 1452	DUAL EMP WAGES/RECEIPTS	8,000	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	77,193	4,320	61,528	0	61,528	0	61,528
53 1512	SOCIAL SECURITY CONT-REC	554,800	749,958	741,003	0	741,003	0	741,003
53 1522	REG RETIRE CONTRIB-REC	910,695	942,384	1,305,081	0	1,305,081	0	1,305,081
53 1562	MED INS CONTRIB-RECPTS	782,876	1,029,971	1,115,452	0	1,115,452	0	1,115,452
53 1572	UNEMP COMP PAYMNTS TO ES	61,138	476,063	175,368	0	175,368	0	175,368
53 1576	FLEXIBLE SPENDING SAVING	9,023	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYME	37,397	0	10,000	0	10,000	0	10,000
53 1632	WORK COMP-TEMP DIS P	86,631	0	10,000	0	10,000	0	10,000
53 1639	OTHER WORKER COMP	370	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,768,419	12,921,783	12,967,319	0	12,967,319	0	12,967,319
53 2110	TRANSCRIPTS, REC, BRIEFS	228,732	98,625	273,985	0	273,985	0	273,985
53 2132	OTHER PROVIDERS SERVICES	37,850	0	0	0	0	0	0
53 2140	OTHER INF TECH SERV	113,355	0	260,000	0	260,000	0	260,000
53 2150	ACADEMIC SERVICES	4,616	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	1,134	100	100	0	100	0	100
53 2185	WASTE REM/RECY SER AGREE	400	428	428	0	428	0	428
53 2186	SECURITY SERVICE AGREE	227	0	0	0	0	0	0
53 2188	LAWN & GARDEN SERV	97	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	309,012	404,522	999,829	0	999,829	0	999,829
53 2200	UTILITY/ENERGY SERV	6,822	7,540	7,540	0	7,540	0	7,540
53 2300	REPAIR SERVICES	0	2,398	2,398	0	2,398	0	2,398
53 2400	MAINTENANCE AGREEMENTS	0	5,926	3,879	0	3,879	0	3,879
53 2500	RENTALS/LEASES	97,656	30,050	27,850	0	27,850	0	27,850
53 2700	TRAVEL&OTHER EMPLOYEE EX	977,963	730,009	773,790	0	773,790	0	773,790
53 2800	COMMUNICATIONS&DATA PROC	158,936	90,508	186,721	0	186,721	0	186,721
53 2900	OTHER SERVICES	158,583	37,380	93,945	0	93,945	0	93,945
TOTAL PURCHASED SERVICES		2,095,383	1,407,486	2,630,465	0	2,630,465	0	2,630,465

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 3100	GENERAL ADMIN SUPPLIES	39,265	168,691	302,781	0	302,781	0	302,781
53 3300	VEHICLE/EQUIP OPER SUPPL	2,451	8,863	7,358	0	7,358	0	7,358
53 3600	OTHER PHARMACY SUPPLIES	3,717	0	1,196	0	1,196	0	1,196
----- TOTAL SUPPLIES		45,433	177,554	311,335	0	311,335	0	311,335

53 4500	EQUIPMENT	131,674	462,100	493,195	0	493,195	0	493,195
53 4600	ART,OTHER ARTIVACTS&LIT	9,228	5,350	7,617	0	7,617	0	7,617
53 4700	INTANGIBLE ASSETS	13,225	8,534	7,058	0	7,058	0	7,058
----- TOTAL PROPERTY, PLANT & EQUIPMT		154,127	475,984	507,870	0	507,870	0	507,870

53 5800	OTHER ADMIN EXPENSE	29,764	3,078	7,828	0	7,828	0	7,828
53 5900	OTHER EXPENSES	29,379	1,975	9,329	0	9,329	0	9,329
----- TOTAL OTHER EXPENSES & ADJUSTMEN		59,143	5,053	17,157	0	17,157	0	17,157

53 7198	RES-RESTRICTED	0	6,487,051	6,487,051	0	6,487,051	0	6,487,051
----- TOTAL RESERVES		0	6,487,051	6,487,051	0	6,487,051	0	6,487,051

53 8113	CASH MATCH	1,511,501	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	887,882	0	50,026	0	50,026	0	50,026
----- TOTAL INTRAGOVERNMENTAL TRANSACT		2,399,383	0	50,026	0	50,026	0	50,026

TOTAL REQUIREMENTS		14,521,888	21,474,911	22,971,223	0	22,971,223	0	22,971,223

ESTIMATED RECEIPTS								

43 2202	GRANT-DURHAM COUNTY	35,027	52,663	65,419	0	65,419	0	65,419
43 2203	GRANT - FORSYTH CO	340,867	336,291	426,073	0	426,073	0	426,073
43 2204	GRANT-GUILDFORD CO	411,078	994,717	1,013,001	0	1,013,001	0	1,013,001
43 2205	GRANT-MECKLENBURG	3,660,787	4,786,055	3,987,636	0	3,987,636	0	3,987,636
43 2207	GRANT-CUMBERLAND/FAYETT	54,733	53,693	60,797	0	60,797	0	60,797

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 2225	CUMBERLAND CO ABC BOARD	0	79,178	0	0	0	0	0
43 2251	BRUNSWICK CO GRANT	162,446	0	171,150	0	171,150	0	171,150
43 2289	GRANT-UNION COUNTY	65,908	65,658	65,658	0	65,658	0	65,658
43 2291	GRANT CO-WAKE	105,006	40,975	122,283	0	122,283	0	122,283
43 2292	BUNCOMBE COUNTY	18,845	13,765	13,765	0	13,765	0	13,765
43 2293	CRIME CONTROL	181,019	300,115	305,015	0	305,015	0	305,015
43 2301	GRANT-RALEIGH	57,244	53,425	60,065	0	60,065	0	60,065
43 2302	GRANT-GREENSBORO/HGH PT	225,977	315,122	316,655	0	316,655	0	316,655
43 2328	DURHAM CITY POLICE DEPT	192,109	106,936	207,963	0	207,963	0	207,963
43 2333	CITY OF ASHEVILLE	9,161	0	0	0	0	0	0
43 2363	CITY OF DURHAM	21,415	64,171	76,277	0	76,277	0	76,277
43 2364	CUMBERLAND CO MH AUTHORI	67,808	0	64,014	0	64,014	0	64,014
43 2407	CHIEF JUST COM PROF RESP	242,000	239,840	256,830	0	256,830	0	256,830
43 2411	ROTARY CLUB OF RALEIGH	500	0	500	0	500	0	500
43 2414	CHAPEL-HILL/CARRBORO SCH	9,216	11,880	12,951	0	12,951	0	12,951
43 2415	ORANGE COUNTY SCHOOLS	11,880	11,880	12,951	0	12,951	0	12,951
43 2416	CHATHAM COUNTY SCHOOLS	11,880	11,880	12,951	0	12,951	0	12,951
43 2417	JUV CRIME PREV COUNCIL	13,813	12,042	13,862	0	13,862	0	13,862
43 2464	GRANT-NATL COURT CASA	132,400	327,683	255,144	0	255,144	0	255,144
43 2475	CUMBERLAND COMM FOUND	40,000	0	0	0	0	0	0
43 2501	CRIME CONTROL	2,119,825	2,969,128	3,607,394	0	3,607,394	0	3,607,394
43 2502	GHSP(GOV HWY SFTY PROG)	1,235,586	1,271,584	2,081,531	0	2,081,531	0	2,081,531
43 2504	NC DEPT OF HLTH/HUM SER	386,984	317,339	335,536	0	335,536	0	335,536
43 5600	REGISTRATION FEES	40,175	0	26,500	0	26,500	0	26,500
43 7117	REBATES	803	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	36,799	0	0	0	0	0	0
43 7996	NATIONAL MORTGAGE SETTLE	0	6,784,199	6,784,199	0	6,784,199	0	6,784,199
43 8113	TRANS FROM 2000 CASH MTC	1,511,504	881,777	491,008	0	491,008	0	491,008
43 8114	FROM GRANTS/CONTRACTS	887,879	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	8,612	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	613	0	0	0	0	0	0
53 8802	HEALTH & HUMAN SERVICES	0	970,608	783,893	0	783,893	0	783,893
53 8803	JUSTICE PROGRAMS	0	311,622	1,208,951	0	1,208,951	0	1,208,951
53 8804	NHTSA(NATL HWY TFF SFTY)	0	1,498	1,498	0	1,498	0	1,498
53 8820	DOJ GRANT	1,603,225	89,187	129,753	0	129,753	0	129,753

Position Counts Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2055	TRIAL CT ADMINISTRATOR	3.00	5.00	3.00	.00	3.00	.00	3.00
2090	GCC GRANTS	36.80	36.05	36.80	.00	36.80	.00	36.80
2091	COUNTY/CITY CONTRACTS	78.80	49.00	78.80	.00	78.80	.00	78.80
2092	GHSP GRANTS	22.20	13.00	22.20	.00	22.20	.00	22.20
2093	OJP FEDERAL GRANTS	8.00	6.00	8.00	.00	8.00	.00	8.00
2094	DHHS-FEDERAL GRANTS	10.50	17.50	10.50	.00	10.50	.00	10.50
2095	CASA GRANTS	3.25	4.75	3.25	.00	3.25	.00	3.25
2099	OTHER NON-FEDRAL GRTS	1.00	1.00	1.00	.00	1.00	.00	1.00
2100	GRANTS IN BC 22001	16.00	29.00	16.00	.00	16.00	.00	16.00
2107	MORTGAGE SETTLEMENT	.00	3.00	3.00	.00	3.00	.00	3.00
2152	GUILFORD CNTY PRESCREENG	15.00	15.00	14.00	.00	14.00	.00	14.00
2293	Dist 24 Recovery FY2009	2.00	.00	2.00	.00	2.00	.00	2.00
2294	Focus on Domestic Viol	2.00	.00	2.00	.00	2.00	.00	2.00
2296	Domestic Viol Training	1.00	.00	1.00	.00	1.00	.00	1.00
2318	GAL TRAIN. ADMINISTRATIO	.12	.50	.12	.00	.12	.00	.12
2423	ACCESS/VISITATION GRANT	5.00	5.00	5.00	.00	5.00	.00	5.00
2424	Investigator Position 10	1.00	1.00	1.00	.00	1.00	.00	1.00
2425	Exec Dir on Professional	2.00	2.00	2.00	.00	2.00	.00	2.00
2613	Meck ADA	.00	20.00	.00	.00	.00	.00	.00
2617	MECK ADA FIREARM-RELATED	.00	4.00	.00	.00	.00	.00	.00
2632	TEMP LEGAL ASSIST/10TH D	1.00	1.00	1.00	.00	1.00	.00	1.00
2736	FORSYTH DEPUTY CLERK	1.00	1.00	1.00	.00	1.00	.00	1.00
2842	ADA CUMBERLAND CO	1.00	1.00	1.00	.00	1.00	.00	1.00
2850	FORSYTH GRANT POSITIONS	4.00	4.00	4.00	.00	4.00	.00	4.00
TOTAL REQUIREMENTS		214.67	218.80	216.67	.00	216.67	.00	216.67

Position Counts Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	.00	.20	.00	.00	.00	.00	.00
53 1122	DISTRICT ATTY/ASSIST DA	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1162	SAL-TEM PRE 10/83 C SUPP	213.67	217.60	215.67	.00	215.67	.00	215.67
TOTAL REQUIREMENTS		214.67	218.80	216.67	.00	216.67	.00	216.67

Fund Detail

22001 AOC - Special Fund

2000 AOC Cash Match

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8113	CASH MATCH	1,477,299	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,477,299	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,477,299	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	FROM GRANTS/CONTRACTS	887,879	0	0	0	0	0	0
TOTAL RECEIPTS		887,879	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-589,420	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2055 Trial Court Administrator

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	-929	216,374	123,759	0	123,759	0	123,759
53 1462	EPA&SPA-LONGVTY PAY-REC	205	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	0	16,553	9,468	0	9,468	0	9,468
53 1522	REG RETIRE CONTRIB-REC	-95	18,933	17,710	0	17,710	0	17,710
53 1562	MED INS CONTRIB-RECPTS	2,876	22,635	15,576	0	15,576	0	15,576
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		2,057	275,995	168,013	0	168,013	0	168,013
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,148	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,148	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	8,174	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,174	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,379	275,995	168,013	0	168,013	0	168,013
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	12,375	275,995	168,013	0	168,013	0	168,013
43 8113	TRANS FROM 2000 CASH MTC	3	0	0	0	0	0	0
TOTAL RECEIPTS		12,378	275,995	168,013	0	168,013	0	168,013
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2090 GCC Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	1,076,162	1,558,077	1,587,826	0	1,587,826	0	1,587,826
53 1312	REG(N S) TEMP WAGES RECP	182,036	62,400	184,254	0	184,254	0	184,254
53 1412	STRAIGHT-TIME OT-RECPTS	11,824	0	1,722	0	1,722	0	1,722
53 1462	EPA&SPA-LONGVTY PAY-REC	6,638	0	7,182	0	7,182	0	7,182
53 1512	SOCIAL SECURITY CONT-REC	94,322	123,804	138,195	0	138,195	0	138,195
53 1522	REG RETIRE CONTRIB-REC	140,007	146,523	232,024	0	232,024	0	232,024
53 1562	MED INS CONTRIB-RECPTS	100,817	171,084	186,912	0	186,912	0	186,912
53 1572	UNEMP COMP PAYMNTS TO ES	0	60,053	59,444	0	59,444	0	59,444
53 1576	FLEXIBLE SPENDING SAVING	1,122	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,612,928	2,121,941	2,397,559	0	2,397,559	0	2,397,559
53 2110	TRANSCRIPTS,REC,BRIEFS	0	0	27,000	0	27,000	0	27,000
53 2140	OTHER INF TECH SERV	112,779	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	370	428	428	0	428	0	428
53 2186	SECURITY SERVICE AGREE	227	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	17,450	237,530	275,655	0	275,655	0	275,655
53 2200	UTILITY/ENERGY SERV	3,514	4,640	4,640	0	4,640	0	4,640
53 2400	MAINTENANCE AGREEMENTS	0	2,904	2,904	0	2,904	0	2,904
53 2500	RENTALS/LEASES	30,724	16,300	13,800	0	13,800	0	13,800
53 2700	TRAVEL&OTHER EMPLOYEE EX	189,664	461,205	435,216	0	435,216	0	435,216
53 2800	COMMUNICATIONS&DATA PROC	18,619	35,898	40,272	0	40,272	0	40,272
53 2900	OTHER SERVICES	57,380	17,050	25,654	0	25,654	0	25,654
TOTAL PURCHASED SERVICES		430,727	775,955	825,569	0	825,569	0	825,569
53 3100	GENERAL ADMIN SUPPLIES	2,448	52,841	104,267	0	104,267	0	104,267
53 3300	VEHICLE/EQUIP OPER SUPPL	1,524	1,500	900	0	900	0	900
53 3600	OTHER PHARMACY SUPPLIES	385	0	0	0	0	0	0
TOTAL SUPPLIES		4,357	54,341	105,167	0	105,167	0	105,167
53 4500	EQUIPMENT	12,248	38,942	16,565	0	16,565	0	16,565
53 4600	ART,OTHER ARTIVACTS&LIT	484	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	5,954	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		12,732	44,896	18,565	0	18,565	0	18,565
53 5800	OTHER ADMIN EXPENSE	150	120	120	0	120	0	120
53 5900	OTHER EXPENSES	228	550	550	0	550	0	550
TOTAL OTHER EXPENSES & ADJUSTMEN		378	670	670	0	670	0	670

Fund Detail

22001 AOC - Special Fund

2090 GCC Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 8114	TO CASH MATCH CENTER	228,966	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		228,966	0	0	0	0	0	0

TOTAL REQUIREMENTS		2,290,088	2,997,803	3,347,530	0	3,347,530	0	3,347,530

ESTIMATED RECEIPTS								

43 2501	CRIME CONTROL	1,629,871	2,599,647	3,161,386	0	3,161,386	0	3,161,386
43 8113	TRANS FROM 2000 CASH MTC	678,147	398,156	186,144	0	186,144	0	186,144

TOTAL RECEIPTS		2,308,018	2,997,803	3,347,530	0	3,347,530	0	3,347,530

CHANGE IN FUND BALANCE		17,930	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2091 County/City Contracts

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1122	DISTRICT ATTY/ASSIST DA	57,609	57,862	58,491	0	58,491	0	58,491
53 1162	SAL-TEM PRE 10/83 C SUPP	2,890,561	1,974,134	3,155,328	0	3,155,328	0	3,155,328
53 1422	HOLIDAY PAY RECEIPTS	13	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	32,778	0	28,101	0	28,101	0	28,101
53 1512	SOCIAL SECURITY CONT-REC	221,811	156,256	248,778	0	248,778	0	248,778
53 1522	REG RETIRE CONTRIB-REC	383,175	208,192	461,387	0	461,387	0	461,387
53 1562	MED INS CONTRIB-RECPTS	339,547	231,069	409,379	0	409,379	0	409,379
53 1572	UNEMP COMP PAYMNTS TO ES	21,340	76,500	28,643	0	28,643	0	28,643
53 1576	FLEXIBLE SPENDING SAVING	3,419	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYME	37,397	0	10,000	0	10,000	0	10,000
53 1632	WORK COMP-TEMP DIS P	86,631	0	10,000	0	10,000	0	10,000
53 1639	OTHER WORKER COMP	370	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,074,651	2,704,013	4,410,107	0	4,410,107	0	4,410,107
53 2110	TRANSCRIPTS,REC,BRIEFS	19,347	13,000	13,000	0	13,000	0	13,000
53 2199	MISC CONTRACTUAL SERVICE	835	72,110	90,110	0	90,110	0	90,110
53 2300	REPAIR SERVICES	0	1,898	1,898	0	1,898	0	1,898
53 2400	MAINTENANCE AGREEMENTS	0	747	972	0	972	0	972
53 2700	TRAVEL&OTHER EMPLOYEE EX	23,618	59,882	73,491	0	73,491	0	73,491
53 2800	COMMUNICATIONS&DATA PROC	55,996	16,760	76,249	0	76,249	0	76,249
53 2900	OTHER SERVICES	8,800	0	1,697	0	1,697	0	1,697
TOTAL PURCHASED SERVICES		108,596	164,397	257,417	0	257,417	0	257,417
53 3100	GENERAL ADMIN SUPPLIES	7,762	14,786	56,276	0	56,276	0	56,276
53 3600	OTHER PHARMACY SUPPLIES	564	0	0	0	0	0	0
TOTAL SUPPLIES		8,326	14,786	56,276	0	56,276	0	56,276
53 4500	EQUIPMENT	57,116	27,596	37,971	0	37,971	0	37,971
53 4600	ART,OTHER ARTIVACTS&LIT	1,156	1,500	1,500	0	1,500	0	1,500
TOTAL PROPERTY,PLANT & EQUIPMT		58,272	29,096	39,471	0	39,471	0	39,471
53 5800	OTHER ADMIN EXPENSE	0	0	500	0	500	0	500
53 5900	OTHER EXPENSES	0	925	925	0	925	0	925
TOTAL OTHER EXPENSES & ADJUSTMEN		0	925	1,425	0	1,425	0	1,425
53 8114	TO CASH MATCH CENTER	127,951	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2091 County/City Contracts

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	TOTAL INTRAGOVERNMENTAL TRANSACT	127,951	0	0	0	0	0	0

	TOTAL REQUIREMENTS	4,377,796	2,913,217	4,764,696	0	4,764,696	0	4,764,696

ESTIMATED RECEIPTS								

43	2202 GRANT-DURHAM COUNTY	25,366	0	64,783	0	64,783	0	64,783
43	2203 GRANT - FORSYTH CO	42,975	0	58,047	0	58,047	0	58,047
43	2205 GRANT-MECKLENBURG	3,434,550	2,216,499	3,611,092	0	3,611,092	0	3,611,092
43	2251 BRUNSWICK CO GRANT	162,446	0	171,150	0	171,150	0	171,150
43	2291 GRANT CO-WAKE	67,971	0	78,646	0	78,646	0	78,646
43	2292 BUNCOMBE COUNTY	18,845	13,765	13,765	0	13,765	0	13,765
43	2293 CRIME CONTROL	181,019	300,115	305,015	0	305,015	0	305,015
43	2302 GRANT-GREENSBORO/HGH PT	225,977	315,122	316,655	0	316,655	0	316,655
43	2328 DURHAM CITY POLICE DEPT	41,448	3,545	69,266	0	69,266	0	69,266
43	2333 CITY OF ASHEVILLE	9,161	0	0	0	0	0	0
43	2363 CITY OF DURHAM	21,415	64,171	76,277	0	76,277	0	76,277
43	8113 TRANS FROM 2000 CASH MTC	146,618	0	0	0	0	0	0

	TOTAL RECEIPTS	4,377,791	2,913,217	4,764,696	0	4,764,696	0	4,764,696

	CHANGE IN FUND BALANCE	-5	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2092 GHSP Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	687,418	483,548	842,732	0	842,732	0	842,732
53 1312	REG(N S) TEMP WAGES RECP	0	42,000	42,000	0	42,000	0	42,000
53 1462	EPA&SPA-LONGVTY PAY-REC	12,070	0	11,950	0	11,950	0	11,950
53 1512	SOCIAL SECURITY CONT-REC	60,658	45,994	71,998	0	71,998	0	71,998
53 1522	REG RETIRE CONTRIB-REC	89,211	46,721	119,216	0	119,216	0	119,216
53 1562	MED INS CONTRIB-RECPTS	76,691	53,013	109,032	0	109,032	0	109,032
53 1572	UNEMP COMP PAYMNTS TO ES	0	29,418	37,025	0	37,025	0	37,025
53 1576	FLEXIBLE SPENDING SAVING	656	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		926,704	700,694	1,233,953	0	1,233,953	0	1,233,953
53 2110	TRANSCRIPTS,REC,BRIEFS	122,068	75,600	123,600	0	123,600	0	123,600
53 2140	OTHER INF TECH SERV	576	0	260,000	0	260,000	0	260,000
53 2199	MISC CONTRACTUAL SERVICE	38,029	33,380	31,400	0	31,400	0	31,400
53 2500	RENTALS/LEASES	64,719	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	149,111	81,563	79,962	0	79,962	0	79,962
53 2800	COMMUNICATIONS&DATA PROC	38,138	14,283	15,733	0	15,733	0	15,733
53 2900	OTHER SERVICES	3,548	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		416,189	209,826	515,695	0	515,695	0	515,695
53 3100	GENERAL ADMIN SUPPLIES	2,053	10,000	28,580	0	28,580	0	28,580
TOTAL SUPPLIES		2,053	10,000	28,580	0	28,580	0	28,580
53 4500	EQUIPMENT	4,879	20,290	23,290	0	23,290	0	23,290
53 4600	ART,OTHER ARTIVACTS&LIT	4,959	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	1,998	1,583	1,583	0	1,583	0	1,583
TOTAL PROPERTY,PLANT & EQUIPMT		11,836	21,873	24,873	0	24,873	0	24,873
53 5800	OTHER ADMIN EXPENSE	14,265	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		14,265	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	13,215	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		13,215	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2092 GHSP Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		1,384,262	942,393	1,803,101	0	1,803,101	0	1,803,101

ESTIMATED RECEIPTS								

43	2501 CRIME CONTROL	0	0	50,761	0	50,761	0	50,761
43	2502 GHSP(GOV HWY SFTY PROG)	1,234,353	942,393	1,752,340	0	1,752,340	0	1,752,340
43	8113 TRANS FROM 2000 CASH MTC	149,907	0	0	0	0	0	0

TOTAL RECEIPTS		1,384,260	942,393	1,803,101	0	1,803,101	0	1,803,101

CHANGE IN FUND BALANCE		-2	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2093 OJP Federal Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	316,326	273,105	376,412	0	376,412	0	376,412
53 1412	STRAIGHT-TIME OT-RECPTS	6,777	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	4,006	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	24,096	20,894	28,799	0	28,799	0	28,799
53 1522	REG RETIRE CONTRIB-REC	42,783	28,704	53,567	0	53,567	0	53,567
53 1562	MED INS CONTRIB-RECPTS	27,744	29,574	41,536	0	41,536	0	41,536
53 1572	UNEMP COMP PAYMNTS TO ES	0	3,000	11,900	0	11,900	0	11,900
53 1576	FLEXIBLE SPENDING SAVING	647	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		422,379	355,277	512,214	0	512,214	0	512,214
53 2110	TRANSCRIPTS,REC,BRIEFS	1,717	0	15,360	0	15,360	0	15,360
53 2132	OTHER PROVIDERS SERVICES	37,850	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	4,616	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	75,889	40,100	491,762	0	491,762	0	491,762
53 2400	MAINTENANCE AGREEMENTS	0	0	3	0	3	0	3
53 2700	TRAVEL&OTHER EMPLOYEE EX	95,000	10,800	54,499	0	54,499	0	54,499
53 2800	COMMUNICATIONS&DATA PROC	7,544	0	16,228	0	16,228	0	16,228
53 2900	OTHER SERVICES	13,255	2,200	46,102	0	46,102	0	46,102
TOTAL PURCHASED SERVICES		235,871	53,100	623,954	0	623,954	0	623,954
53 3100	GENERAL ADMIN SUPPLIES	2,298	8,011	36,558	0	36,558	0	36,558
53 3300	VEHICLE/EQUIP OPER SUPPL	79	7,363	0	0	0	0	0
53 3600	OTHER PHARMACY SUPPLIES	2,238	0	1,196	0	1,196	0	1,196
TOTAL SUPPLIES		4,615	15,374	37,754	0	37,754	0	37,754
53 4500	EQUIPMENT	908	3,000	24,562	0	24,562	0	24,562
53 4600	ART,OTHER ARTIVACTS&LIT	711	0	667	0	667	0	667
53 4700	INTANGIBLE ASSETS	6,688	0	1,446	0	1,446	0	1,446
TOTAL PROPERTY, PLANT & EQUIPMT		8,307	3,000	26,675	0	26,675	0	26,675
53 5800	OTHER ADMIN EXPENSE	1,037	0	1,000	0	1,000	0	1,000
53 5900	OTHER EXPENSES	0	0	7,354	0	7,354	0	7,354
TOTAL OTHER EXPENSES & ADJUSTMEN		1,037	0	8,354	0	8,354	0	8,354
53 8114	TO CASH MATCH CENTER	44,479	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		44,479	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2093 OJP Federal Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		716,688	426,751	1,208,951	0	1,208,951	0	1,208,951

ESTIMATED RECEIPTS								

43	5600 REGISTRATION FEES	3,600	0	0	0	0	0	0
43	8113 TRANS FROM 2000 CASH MTC	114,118	25,942	0	0	0	0	0
53	8803 JUSTICE PROGRAMS	0	311,622	1,208,951	0	1,208,951	0	1,208,951
53	8820 DOJ GRANT	598,965	89,187	0	0	0	0	0

TOTAL RECEIPTS		716,683	426,751	1,208,951	0	1,208,951	0	1,208,951

CHANGE IN FUND BALANCE		-5	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2094 DHHS - Federal grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	546,686	910,261	612,363	0	612,363	0	612,363
53 1312	REG(N S) TEMP WAGES RECP	34,360	85,488	85,488	0	85,488	0	85,488
53 1412	STRAIGHT-TIME OT-RECPTS	9,289	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	6,094	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	43,367	76,176	53,387	0	53,387	0	53,387
53 1522	REG RETIRE CONTRIB-REC	69,511	95,416	87,141	0	87,141	0	87,141
53 1562	MED INS CONTRIB-RECPTS	47,178	88,722	51,920	0	51,920	0	51,920
53 1572	UNEMP COMP PAYMNTS TO ES	0	5,000	2,000	0	2,000	0	2,000
53 1576	FLEXIBLE SPENDING SAVING	1,117	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		757,602	1,261,063	892,299	0	892,299	0	892,299
53 2199	MISC CONTRACTUAL SERVICE	67,802	17,000	86,500	0	86,500	0	86,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	64,682	11,100	17,850	0	17,850	0	17,850
53 2800	COMMUNICATIONS&DATA PROC	12,836	2,900	6,100	0	6,100	0	6,100
53 2900	OTHER SERVICES	625	2,500	2,500	0	2,500	0	2,500
TOTAL PURCHASED SERVICES		145,945	33,500	112,950	0	112,950	0	112,950
53 3100	GENERAL ADMIN SUPPLIES	6,971	0	1,050	0	1,050	0	1,050
53 3300	VEHICLE/EQUIP OPER SUPPL	691	0	0	0	0	0	0
TOTAL SUPPLIES		7,662	0	1,050	0	1,050	0	1,050
53 4600	ART,OTHER ARTIVACTS&LIT	1,830	0	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		1,830	0	2,000	0	2,000	0	2,000
53 8114	TO CASH MATCH CENTER	120,038	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		120,038	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,033,077	1,294,563	1,008,299	0	1,008,299	0	1,008,299

Fund Detail

22001 AOC - Special Fund

2094 DHHS - Federal grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 8113	TRANS FROM 2000 CASH MTC	110,304	323,955	224,406	0	224,406	0	224,406
53 8802	HEALTH & HUMAN SERVICES	0	970,608	783,893	0	783,893	0	783,893
53 8820	DOJ GRANT	922,773	0	0	0	0	0	0

TOTAL RECEIPTS		1,033,077	1,294,563	1,008,299	0	1,008,299	0	1,008,299

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2095 CASA Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	43,238	168,211	128,270	0	128,270	0	128,270
53 1312	REG(N S) TEMP WAGES RECP	3,182	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	3,550	12,869	9,814	0	9,814	0	9,814
53 1522	REG RETIRE CONTRIB-REC	5,672	17,680	14,846	0	14,846	0	14,846
53 1562	MED INS CONTRIB-RECPTS	3,699	27,109	20,242	0	20,242	0	20,242
53 1572	UNEMP COMP PAYMNTS TO ES	0	3,879	2,375	0	2,375	0	2,375
TOTAL PERSONAL SERVICES		59,341	229,748	175,547	0	175,547	0	175,547
53 2199	MISC CONTRACTUAL SERVICE	14,100	0	0	0	0	0	0
53 2500	RENTALS/LEASES	780	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,574	1,365	5,430	0	5,430	0	5,430
53 2800	COMMUNICATIONS&DATA PROC	709	300	3,262	0	3,262	0	3,262
53 2900	OTHER SERVICES	670	400	1,042	0	1,042	0	1,042
TOTAL PURCHASED SERVICES		18,833	2,065	9,734	0	9,734	0	9,734
53 3100	GENERAL ADMIN SUPPLIES	738	0	100	0	100	0	100
TOTAL SUPPLIES		738	0	100	0	100	0	100
53 4500	EQUIPMENT	0	961	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	23	0	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	300	0	1,032	0	1,032	0	1,032
TOTAL PROPERTY, PLANT & EQUIPMT		323	961	1,132	0	1,132	0	1,132
53 5800	OTHER ADMIN EXPENSE	1,918	0	250	0	250	0	250
TOTAL OTHER EXPENSES & ADJUSTMEN		1,918	0	250	0	250	0	250
TOTAL REQUIREMENTS		81,153	232,774	186,763	0	186,763	0	186,763

Fund Detail

22001 AOC - Special Fund

2099 OTHER NON-FEDRAL GRTS

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	42,500	37,492	43,010	0	43,010	0	43,010
53 1312	REG(N S) TEMP WAGES RECP	1,406	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	3,131	2,868	3,291	0	3,291	0	3,291
53 1522	REG RETIRE CONTRIB-REC	5,576	3,941	6,121	0	6,121	0	6,121
53 1562	MED INS CONTRIB-RECPTS	4,109	4,929	5,192	0	5,192	0	5,192
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,500	1,500	0	1,500	0	1,500
53 1576	FLEXIBLE SPENDING SAVING	222	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		56,944	50,730	59,114	0	59,114	0	59,114
53 2199	MISC CONTRACTUAL SERVICE	31,330	0	1,000	0	1,000	0	1,000
53 2400	MAINTENANCE AGREEMENTS	0	2,275	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	380	21,533	14,545	0	14,545	0	14,545
53 2800	COMMUNICATIONS&DATA PROC	2,092	1,140	2,400	0	2,400	0	2,400
TOTAL PURCHASED SERVICES		33,802	24,948	17,945	0	17,945	0	17,945
53 3100	GENERAL ADMIN SUPPLIES	55	750	1,500	0	1,500	0	1,500
53 3300	VEHICLE/EQUIP OPER SUPPL	14	0	5,000	0	5,000	0	5,000
53 3600	OTHER PHARMACY SUPPLIES	85	0	0	0	0	0	0
TOTAL SUPPLIES		154	750	6,500	0	6,500	0	6,500
53 4500	EQUIPMENT	0	250	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	0	500	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	750	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	410	2,000	0	0	0	0	0
53 5900	OTHER EXPENSES	4,601	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,011	2,000	0	0	0	0	0
TOTAL REQUIREMENTS		95,911	79,178	83,559	0	83,559	0	83,559

Fund Detail

22001 AOC - Special Fund

2099 OTHER NON-FEDRAL GRTS

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43	2225 CUMBERLAND CO ABC BOARD	0	79,178	0	0	0	0	0
43	2364 CUMBERLAND CO MH AUTHORI	67,808	0	64,014	0	64,014	0	64,014
43	2475 CUMBERLAND COMM FOUND	40,000	0	0	0	0	0	0
43	2501 CRIME CONTROL	393	0	19,545	0	19,545	0	19,545

TOTAL RECEIPTS		108,201	79,178	83,559	0	83,559	0	83,559

CHANGE IN FUND BALANCE		12,290	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2100 Grants in BC 22001

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	421,546	1,157,374	636,899	0	636,899	0	636,899
53 1312	REG(N S) TEMP WAGES RECP	0	30,383	30,383	0	30,383	0	30,383
53 1462	EPA&SPA-LONGVTY PAY-REC	1,808	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	37,139	90,868	51,049	0	51,049	0	51,049
53 1522	REG RETIRE CONTRIB-REC	55,629	105,835	79,465	0	79,465	0	79,465
53 1562	MED INS CONTRIB-RECPTS	64,442	135,449	82,707	0	82,707	0	82,707
53 1572	UNEMP COMP PAYMNTS TO ES	0	11,061	5,342	0	5,342	0	5,342
53 1576	FLEXIBLE SPENDING SAVING	673	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		581,237	1,530,970	885,845	0	885,845	0	885,845
53 2110	TRANSCRIPTS,REC,BRIEFS	80,171	0	85,000	0	85,000	0	85,000
53 2199	MISC CONTRACTUAL SERVICE	17,846	4,402	3,402	0	3,402	0	3,402
53 2500	RENTALS/LEASES	0	0	300	0	300	0	300
53 2700	TRAVEL&OTHER EMPLOYEE EX	31,478	65,085	47,580	0	47,580	0	47,580
53 2800	COMMUNICATIONS&DATA PROC	12,646	9,782	13,692	0	13,692	0	13,692
53 2900	OTHER SERVICES	4,515	8,430	7,760	0	7,760	0	7,760
TOTAL PURCHASED SERVICES		146,656	87,699	157,734	0	157,734	0	157,734
53 3100	GENERAL ADMIN SUPPLIES	8,006	62,213	41,367	0	41,367	0	41,367
53 3600	OTHER PHARMACY SUPPLIES	445	0	0	0	0	0	0
TOTAL SUPPLIES		8,451	62,213	41,367	0	41,367	0	41,367
53 4500	EQUIPMENT	45,861	363,761	369,552	0	369,552	0	369,552
53 4600	ART,OTHER ARTIVACTS&LIT	0	1,600	1,600	0	1,600	0	1,600
53 4700	INTANGIBLE ASSETS	0	497	497	0	497	0	497
TOTAL PROPERTY,PLANT & EQUIPMT		45,861	365,858	371,649	0	371,649	0	371,649
53 5800	OTHER ADMIN EXPENSE	5,626	558	558	0	558	0	558
53 5900	OTHER EXPENSES	14,670	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		20,296	558	558	0	558	0	558
53 8114	TO CASH MATCH CENTER	72,608	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		72,608	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2100 Grants in BC 22001

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		875,109	2,047,298	1,457,153	0	1,457,153	0	1,457,153

ESTIMATED RECEIPTS								

43	2202 GRANT-DURHAM COUNTY	9,661	52,663	636	0	636	0	636
43	2203 GRANT - FORSYTH CO	97,067	109,546	122,048	0	122,048	0	122,048
43	2204 GRANT-GUILFORD CO	84,689	229,475	233,607	0	233,607	0	233,607
43	2205 GRANT-MECKLENBURG	195,210	514,044	208,531	0	208,531	0	208,531
43	2289 GRANT-UNION COUNTY	65,908	65,658	65,658	0	65,658	0	65,658
43	2328 DURHAM CITY POLICE DEPT	150,661	103,391	138,697	0	138,697	0	138,697
43	2411 ROTARY CLUB OF RALEIGH	500	0	500	0	500	0	500
43	2414 CHAPEL-HILL/CARRBORO SCH	9,216	11,880	12,951	0	12,951	0	12,951
43	2415 ORANGE COUNTY SCHOOLS	11,880	11,880	12,951	0	12,951	0	12,951
43	2416 CHATHAM COUNTY SCHOOLS	11,880	11,880	12,951	0	12,951	0	12,951
43	2417 JUV CRIME PREV COUNCIL	13,813	12,042	13,862	0	13,862	0	13,862
43	2464 GRANT-NATL COURT CASA	0	40,573	40,573	0	40,573	0	40,573
43	2501 CRIME CONTROL	77,617	369,481	128,675	0	128,675	0	128,675
43	2502 GHSP(GOV HWY SFTY PROG)	1,233	329,191	329,191	0	329,191	0	329,191
43	2504 NC DEPT OF HLTH/HUM SER	106,167	75,372	79,366	0	79,366	0	79,366
43	7117 REBATES	803	0	0	0	0	0	0
43	8113 TRANS FROM 2000 CASH MTC	38,236	108,724	55,458	0	55,458	0	55,458
53	8308 REFUND OF PRIOR YEAR	564	0	0	0	0	0	0
53	8804 NHTSA(NATL HWY TFF SFTY)	0	1,498	1,498	0	1,498	0	1,498

TOTAL RECEIPTS		875,105	2,047,298	1,457,153	0	1,457,153	0	1,457,153

CHANGE IN FUND BALANCE		-4	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2107 Mortgage Settlement

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	0	224,294	224,294	0	224,294	0	224,294
53 1512	SOCIAL SECURITY CONT-REC	0	17,160	17,160	0	17,160	0	17,160
53 1522	REG RETIRE CONTRIB-REC	0	31,918	31,918	0	31,918	0	31,918
53 1562	MED INS CONTRIB-RECPTS	0	15,576	15,576	0	15,576	0	15,576
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		0	290,448	290,448	0	290,448	0	290,448
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	1,600	1,600	0	1,600	0	1,600
53 2800	COMMUNICATIONS&DATA PROC	0	850	850	0	850	0	850
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		0	2,950	2,950	0	2,950	0	2,950
53 3100	GENERAL ADMIN SUPPLIES	0	500	500	0	500	0	500
TOTAL SUPPLIES		0	500	500	0	500	0	500
53 4500	EQUIPMENT	0	1,500	1,500	0	1,500	0	1,500
53 4600	ART,OTHER ARTIVACTS&LIT	0	750	750	0	750	0	750
53 4700	INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,750	2,750	0	2,750	0	2,750
53 5900	OTHER EXPENSES	0	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		0	500	500	0	500	0	500
53 7198	RES-RESTRICTED	0	6,487,051	6,487,051	0	6,487,051	0	6,487,051
TOTAL RESERVES		0	6,487,051	6,487,051	0	6,487,051	0	6,487,051
TOTAL REQUIREMENTS		0	6,784,199	6,784,199	0	6,784,199	0	6,784,199

Fund Detail

22001 AOC - Special Fund

2152 Guilford County Prescreening

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	136,533	542,544	531,860	0	531,860	0	531,860
53 1462	EPA&SPA-LONGVTY PAY-REC	2,896	4,320	4,320	0	4,320	0	4,320
53 1512	SOCIAL SECURITY CONT-REC	10,207	41,504	40,687	0	40,687	0	40,687
53 1522	REG RETIRE CONTRIB-REC	18,295	50,902	75,684	0	75,684	0	75,684
53 1562	MED INS CONTRIB-RECPTS	24,241	70,317	72,688	0	72,688	0	72,688
53 1572	UNEMP COMP PAYMNTS TO ES	0	22,639	21,139	0	21,139	0	21,139
53 1576	FLEXIBLE SPENDING SAVING	273	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		192,445	732,226	746,378	0	746,378	0	746,378
53 2300	REPAIR SERVICES	0	500	500	0	500	0	500
53 2500	RENTALS/LEASES	553	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	262	6,261	6,261	0	6,261	0	6,261
53 2800	COMMUNICATIONS&DATA PROC	3,095	4,715	4,715	0	4,715	0	4,715
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		3,910	11,976	11,976	0	11,976	0	11,976
53 3100	GENERAL ADMIN SUPPLIES	983	14,840	14,840	0	14,840	0	14,840
TOTAL SUPPLIES		983	14,840	14,840	0	14,840	0	14,840
53 4500	EQUIPMENT	0	5,800	5,800	0	5,800	0	5,800
53 4600	ART,OTHER ARTIVACTS&LIT	65	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		65	5,800	5,800	0	5,800	0	5,800
53 5800	OTHER ADMIN EXPENSE	0	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		0	400	400	0	400	0	400
53 8114	TO CASH MATCH CENTER	128,972	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		128,972	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2291 SA & DV TRAINING

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	2700 TRAVEL&OTHER EMPLOYEE EX	148,521	0	0	0	0	0	0
53	2900 OTHER SERVICES	68,525	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		217,046	0	0	0	0	0	0

53	3300 VEHICLE/EQUIP OPER SUPPL	106	0	0	0	0	0	0

TOTAL SUPPLIES		106	0	0	0	0	0	0

TOTAL REQUIREMENTS		217,152	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	2501 CRIME CONTROL	11,616	0	0	0	0	0	0
43	8113 TRANS FROM 2000 CASH MTC	187,595	0	0	0	0	0	0

TOTAL RECEIPTS		199,211	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-17,941	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2292 GCC-AOC Stimulus Package

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2700	TRAVEL&OTHER EMPLOYEE EX	255,287	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		255,287	0	0	0	0	0	0

53 8114	TO CASH MATCH CENTER	32,051	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		32,051	0	0	0	0	0	0

TOTAL REQUIREMENTS		287,338	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2501	CRIME CONTROL	287,337	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	1	0	0	0	0	0	0

TOTAL RECEIPTS		287,338	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2293 Dist 24 Recovery FY2009

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	57,988	0	81,375	0	81,375	0	81,375
53 1462	EPA&SPA-LONGVTY PAY-REC	1,847	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	4,537	0	6,225	0	6,225	0	6,225
53 1522	REG RETIRE CONTRIB-REC	7,850	0	11,645	0	11,645	0	11,645
53 1562	MED INS CONTRIB-RECPTS	7,397	0	10,384	0	10,384	0	10,384
53 1576	FLEXIBLE SPENDING SAVING	14	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		79,633	0	109,629	0	109,629	0	109,629
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,605	0	8,765	0	8,765	0	8,765
53 2800	COMMUNICATIONS&DATA PROC	244	0	0	0	0	0	0
53 2900	OTHER SERVICES	0	0	1,140	0	1,140	0	1,140
TOTAL PURCHASED SERVICES		2,849	0	9,905	0	9,905	0	9,905
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	1,458	0	1,458	0	1,458
TOTAL SUPPLIES		0	0	1,458	0	1,458	0	1,458
53 5900	OTHER EXPENSES	492	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		492	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	0	0	8,761	0	8,761	0	8,761
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	8,761	0	8,761	0	8,761
TOTAL REQUIREMENTS		82,974	0	129,753	0	129,753	0	129,753
ESTIMATED RECEIPTS								
53 8820	DOJ GRANT	81,487	0	129,753	0	129,753	0	129,753

Fund Detail

22001 AOC - Special Fund

2294 Focus on Domestic Viol

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	23,253	0	90,882	0	90,882	0	90,882
53 1512	SOCIAL SECURITY CONT-REC	1,774	0	6,953	0	6,953	0	6,953
53 1522	REG RETIRE CONTRIB-REC	2,363	0	13,002	0	13,002	0	13,002
53 1562	MED INS CONTRIB-RECPTS	3,287	0	10,384	0	10,384	0	10,384
53 1576	FLEXIBLE SPENDING SAVING	8	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		30,685	0	121,221	0	121,221	0	121,221
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	18,976	0	18,976	0	18,976
53 2800	COMMUNICATIONS&DATA PROC	425	0	0	0	0	0	0
53 2900	OTHER SERVICES	0	0	1,250	0	1,250	0	1,250
TOTAL PURCHASED SERVICES		425	0	20,226	0	20,226	0	20,226
53 3100	GENERAL ADMIN SUPPLIES	129	0	6,993	0	6,993	0	6,993
TOTAL SUPPLIES		129	0	6,993	0	6,993	0	6,993
53 4500	EQUIPMENT	3,438	0	10,655	0	10,655	0	10,655
TOTAL PROPERTY, PLANT & EQUIPMT		3,438	0	10,655	0	10,655	0	10,655
53 5900	OTHER EXPENSES	50	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		50	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	1,331	0	41,265	0	41,265	0	41,265
TOTAL INTRAGOVERNMENTAL TRANSACT		1,331	0	41,265	0	41,265	0	41,265
TOTAL REQUIREMENTS		36,058	0	200,360	0	200,360	0	200,360

Fund Detail

22001 AOC - Special Fund

2295 Monsoon

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 1562	MED INS CONTRIB-RECPTS	411	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		411	0	0	0	0	0	0

53 5900	OTHER EXPENSES	8,228	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		8,228	0	0	0	0	0	0

TOTAL REQUIREMENTS		8,639	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2501	CRIME CONTROL	8,360	0	0	0	0	0	0

TOTAL RECEIPTS		8,360	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-279	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2296 Domestic Viol Training

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	14,502	0	34,008	0	34,008	0	34,008
53 1512	SOCIAL SECURITY CONT-REC	1,109	0	2,601	0	2,601	0	2,601
53 1522	REG RETIRE CONTRIB-REC	1,903	0	4,866	0	4,866	0	4,866
53 1562	MED INS CONTRIB-RECPTS	1,643	0	5,192	0	5,192	0	5,192
TOTAL PERSONAL SERVICES		19,157	0	46,667	0	46,667	0	46,667
53 2700	TRAVEL&OTHER EMPLOYEE EX	307	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	122	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		429	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	4	0	0	0	0	0	0
TOTAL SUPPLIES		4	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	4,239	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,239	0	0	0	0	0	0
TOTAL REQUIREMENTS		23,829	0	46,667	0	46,667	0	46,667
ESTIMATED RECEIPTS								
43 2501	CRIME CONTROL	25,076	0	46,667	0	46,667	0	46,667
TOTAL RECEIPTS		25,076	0	46,667	0	46,667	0	46,667
CHANGE IN FUND BALANCE		1,247	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2299 Safe Havens Supervised

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2199	MISC CONTRACTUAL SERVICE	10,143	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		10,143	0	0	0	0	0	0

53 8114	TO CASH MATCH CENTER	31,536	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		31,536	0	0	0	0	0	0

TOTAL REQUIREMENTS		41,679	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2501	CRIME CONTROL	41,679	0	0	0	0	0	0

TOTAL RECEIPTS		41,679	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2318 GAL Training Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	21,876	26,925	6,812	0	6,812	0	6,812
53 1462	EPA&SPA-LONGVTY PAY-REC	101	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	1,574	2,060	522	0	522	0	522
53 1522	REG RETIRE CONTRIB-REC	2,883	2,356	970	0	970	0	970
53 1562	MED INS CONTRIB-RECPTS	2,157	4,343	852	0	852	0	852
53 1576	FLEXIBLE SPENDING SAVING	100	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		28,691	35,684	9,156	0	9,156	0	9,156
53 2110	TRANSCRIPTS, REC, BRIEFS	5,429	10,025	10,025	0	10,025	0	10,025
53 2500	RENTALS/LEASES	880	750	750	0	750	0	750
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,727	5,827	5,827	0	5,827	0	5,827
53 2800	COMMUNICATIONS&DATA PROC	672	0	0	0	0	0	0
53 2900	OTHER SERVICES	335	300	300	0	300	0	300
TOTAL PURCHASED SERVICES		16,043	16,902	16,902	0	16,902	0	16,902
53 3100	GENERAL ADMIN SUPPLIES	663	1,750	1,750	0	1,750	0	1,750
53 3300	VEHICLE/EQUIP OPER SUPPL	33	0	0	0	0	0	0
TOTAL SUPPLIES		696	1,750	1,750	0	1,750	0	1,750
53 8114	TO CASH MATCH CENTER	8,831	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,831	0	0	0	0	0	0
TOTAL REQUIREMENTS		54,261	54,336	27,808	0	27,808	0	27,808
ESTIMATED RECEIPTS								
43 2464	GRANT-NATL COURT CASA	59,000	54,336	27,808	0	27,808	0	27,808

Fund Detail

22001 AOC - Special Fund

2412 Foreign Language Project

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	35,242	0	20,000	0	20,000	0	20,000
53 2900	OTHER SERVICES	650	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		35,892	0	20,000	0	20,000	0	20,000
53 3100	GENERAL ADMIN SUPPLIES	771	0	1,500	0	1,500	0	1,500
TOTAL SUPPLIES		771	0	1,500	0	1,500	0	1,500
53 5800	OTHER ADMIN EXPENSE	6,358	0	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		6,358	0	5,000	0	5,000	0	5,000
TOTAL REQUIREMENTS		43,021	0	26,500	0	26,500	0	26,500
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	36,575	0	26,500	0	26,500	0	26,500
TOTAL RECEIPTS		36,575	0	26,500	0	26,500	0	26,500
CHANGE IN FUND BALANCE		-6,446	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2423 Access and Visitation Grant

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	191,957	204,581	200,477	0	200,477	0	200,477
53 1312	REG(N S) TEMP WAGES RECP	11,358	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	4,129	0	4,337	0	4,337	0	4,337
53 1512	SOCIAL SECURITY CONT-REC	14,563	15,650	15,668	0	15,668	0	15,668
53 1522	REG RETIRE CONTRIB-REC	26,067	17,901	28,528	0	28,528	0	28,528
53 1562	MED INS CONTRIB-RECPTS	22,190	22,635	25,960	0	25,960	0	25,960
53 1576	FLEXIBLE SPENDING SAVING	372	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		270,636	260,767	274,970	0	274,970	0	274,970
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,599	3,100	3,100	0	3,100	0	3,100
53 2800	COMMUNICATIONS&DATA PROC	0	1,100	1,100	0	1,100	0	1,100
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		3,599	4,700	4,700	0	4,700	0	4,700
53 3100	GENERAL ADMIN SUPPLIES	0	500	500	0	500	0	500
TOTAL SUPPLIES		0	500	500	0	500	0	500
53 4600	ART,OTHER ARTIVACTS&LIT	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,000	1,000	0	1,000	0	1,000
53 8114	TO CASH MATCH CENTER	20,590	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		20,590	0	0	0	0	0	0
TOTAL REQUIREMENTS		294,825	266,967	281,170	0	281,170	0	281,170
ESTIMATED RECEIPTS								
43 2504	NC DEPT OF HLTH/HUM SER	280,817	241,967	256,170	0	256,170	0	256,170
43 8113	TRANS FROM 2000 CASH MTC	14,008	25,000	25,000	0	25,000	0	25,000

Fund Detail

22001 AOC - Special Fund

2424 Investigator Position 10

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	1,166	7,486	0	0	0	0	0
53 1162	SAL-TEM PRE 10/83 C SUPP	33,234	33,234	42,041	0	42,041	0	42,041
53 1462	EPA&SPA-LONGVTY PAY-REC	499	0	1,516	0	1,516	0	1,516
53 1512	SOCIAL SECURITY CONT-REC	2,541	3,115	3,333	0	3,333	0	3,333
53 1522	REG RETIRE CONTRIB-REC	4,426	3,563	5,983	0	5,983	0	5,983
53 1562	MED INS CONTRIB-RECPTS	4,931	4,527	5,192	0	5,192	0	5,192
53 1576	FLEXIBLE SPENDING SAVING	106	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		46,903	51,925	58,065	0	58,065	0	58,065
53 2800	COMMUNICATIONS&DATA PROC	1,092	1,500	1,500	0	1,500	0	1,500
TOTAL PURCHASED SERVICES		1,092	1,500	1,500	0	1,500	0	1,500
53 3100	GENERAL ADMIN SUPPLIES	314	0	500	0	500	0	500
TOTAL SUPPLIES		314	0	500	0	500	0	500
53 4500	EQUIPMENT	903	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		903	0	0	0	0	0	0
TOTAL REQUIREMENTS		49,212	53,425	60,065	0	60,065	0	60,065
ESTIMATED RECEIPTS								
43 2301	GRANT-RALEIGH	57,244	53,425	60,065	0	60,065	0	60,065
TOTAL RECEIPTS		57,244	53,425	60,065	0	60,065	0	60,065
CHANGE IN FUND BALANCE		8,032	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2425 Executive Director on Professional

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	182,995	182,995	185,191	0	185,191	0	185,191
53 1452	DUAL EMP WAGES/RECEIPTS	8,000	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,745	0	2,745	0	2,745	0	2,745
53 1512	SOCIAL SECURITY CONT-REC	12,607	13,999	14,377	0	14,377	0	14,377
53 1522	REG RETIRE CONTRIB-REC	24,369	16,012	26,353	0	26,353	0	26,353
53 1562	MED INS CONTRIB-RECPTS	9,862	9,054	10,384	0	10,384	0	10,384
53 1576	FLEXIBLE SPENDING SAVING	19	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		240,597	222,060	239,050	0	239,050	0	239,050
53 2184	JANITORIAL SER AGREEMENT	1,134	100	100	0	100	0	100
53 2185	WASTE REM/RECY SER AGREE	30	0	0	0	0	0	0
53 2188	LAWN & GARDEN SERV	97	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	346	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERV	3,308	2,900	2,900	0	2,900	0	2,900
53 2500	RENTALS/LEASES	0	13,000	13,000	0	13,000	0	13,000
53 2800	COMMUNICATIONS&DATA PROC	1,204	1,280	1,280	0	1,280	0	1,280
53 2900	OTHER SERVICES	280	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,399	17,280	17,280	0	17,280	0	17,280
53 3100	GENERAL ADMIN SUPPLIES	105	500	500	0	500	0	500
TOTAL SUPPLIES		105	500	500	0	500	0	500
TOTAL REQUIREMENTS		247,101	239,840	256,830	0	256,830	0	256,830
ESTIMATED RECEIPTS								
43 2407	CHIEF JUST COM PROF RESP	242,000	239,840	256,830	0	256,830	0	256,830
53 8220	REIMBURSEMENT-DUAL EMPLO	8,612	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2613 Mecklenburg ADA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	0	921,737	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	0	70,514	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-REC	0	96,876	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	7,805	89,736	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	0	255,813	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,805	1,434,676	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	2,988	0	0	0	0	0	0
TOTAL SUPPLIES		2,988	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	9,125	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,125	0	0	0	0	0	0
TOTAL REQUIREMENTS		19,918	1,434,676	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	19,918	1,434,676	0	0	0	0	0
TOTAL RECEIPTS		19,918	1,434,676	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2617 Mecklenburg ADA Firearm - Related

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	0	275,501	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	0	21,076	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-REC	0	28,956	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	822	18,108	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,200	0	0	0	0	0
TOTAL PERSONAL SERVICES		822	344,841	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	642	0	0	0	0	0	0
TOTAL SUPPLIES		642	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,464	344,841	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	-1,264	344,841	0	0	0	0	0
TOTAL RECEIPTS		-1,264	344,841	0	0	0	0	0
CHANGE IN FUND BALANCE		-2,728	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2632 Temporary Legal Assistant - 10th District

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	28,600	28,746	29,091	0	29,091	0	29,091
53 1512	SOCIAL SECURITY CONT-REC	2,101	2,199	2,226	0	2,226	0	2,226
53 1522	REG RETIRE CONTRIB-REC	3,752	2,515	4,140	0	4,140	0	4,140
53 1562	MED INS CONTRIB-RECPTS	4,934	4,527	5,192	0	5,192	0	5,192
53 1572	UNEMP COMP PAYMNTS TO ES	0	300	300	0	300	0	300
53 1576	FLEXIBLE SPENDING SAVING	75	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		39,462	38,287	40,949	0	40,949	0	40,949
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	688	688	0	688	0	688
53 2800	COMMUNICATIONS&DATA PROC	561	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		561	688	688	0	688	0	688
53 3100	GENERAL ADMIN SUPPLIES	314	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		314	2,000	2,000	0	2,000	0	2,000
53 4500	EQUIPMENT	903	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		903	0	0	0	0	0	0
53 8114	TO CASH MATCH CENTER	6,943	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,943	0	0	0	0	0	0
TOTAL REQUIREMENTS		48,183	40,975	43,637	0	43,637	0	43,637
ESTIMATED RECEIPTS								
43 2291	GRANT CO-WAKE	37,035	40,975	43,637	0	43,637	0	43,637
43 8113	TRANS FROM 2000 CASH MTC	11,148	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2736 Forsyth Deputy Clerk

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	23,069	29,966	28,223	0	28,223	0	28,223
53 1512	SOCIAL SECURITY CONT-REC	1,758	2,294	2,160	0	2,160	0	2,160
53 1522	REG RETIRE CONTRIB-REC	3,027	2,604	4,059	0	4,059	0	4,059
53 1562	MED INS CONTRIB-RECPTS	4,333	4,527	5,192	0	5,192	0	5,192
53 1576	FLEXIBLE SPENDING SAVING	7	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		32,194	39,391	39,634	0	39,634	0	39,634
53 2800	COMMUNICATIONS&DATA PROC	614	0	620	0	620	0	620
TOTAL PURCHASED SERVICES		614	0	620	0	620	0	620
53 3100	GENERAL ADMIN SUPPLIES	546	0	750	0	750	0	750
TOTAL SUPPLIES		546	0	750	0	750	0	750
53 4500	EQUIPMENT	903	0	900	0	900	0	900
TOTAL PROPERTY, PLANT & EQUIPMT		903	0	900	0	900	0	900
53 8114	TO CASH MATCH CENTER	6,801	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,801	0	0	0	0	0	0
TOTAL REQUIREMENTS		41,058	39,391	41,904	0	41,904	0	41,904
ESTIMATED RECEIPTS								
43 2203	GRANT - FORSYTH CO	36,445	39,391	41,904	0	41,904	0	41,904
43 8113	TRANS FROM 2000 CASH MTC	4,613	0	0	0	0	0	0
TOTAL RECEIPTS		41,058	39,391	41,904	0	41,904	0	41,904

Fund Detail

22001 AOC - Special Fund

2736 Forsyth Deputy Clerk

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2741 Court Improvement Award FY 2008

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8113	CASH MATCH	258	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		258	0	0	0	0	0	0
TOTAL REQUIREMENTS		258	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	-2	0	0	0	0	0	0
TOTAL RECEIPTS		-2	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-260	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2839 Court Improvement Award FY 2009

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 1572	UNEMP COMP PAYMNTS TO ES	39,798	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		39,798	0	0	0	0	0	0

53 5900	OTHER EXPENSES	1,110	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		1,110	0	0	0	0	0	0

53 8113	CASH MATCH	3,120	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		3,120	0	0	0	0	0	0

TOTAL REQUIREMENTS		44,028	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-44,028	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2842 ADA Cumberland County

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	41,841	40,000	42,504	0	42,504	0	42,504
53 1512	SOCIAL SECURITY CONT-REC	3,201	3,060	3,252	0	3,252	0	3,252
53 1522	REG RETIRE CONTRIB-REC	5,490	4,204	6,079	0	6,079	0	6,079
53 1562	MED INS CONTRIB-RECPTS	2,036	4,929	5,192	0	5,192	0	5,192
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		52,568	53,693	58,527	0	58,527	0	58,527
53 2800	COMMUNICATIONS&DATA PROC	614	0	620	0	620	0	620
TOTAL PURCHASED SERVICES		614	0	620	0	620	0	620
53 3100	GENERAL ADMIN SUPPLIES	333	0	750	0	750	0	750
TOTAL SUPPLIES		333	0	750	0	750	0	750
53 4500	EQUIPMENT	903	0	900	0	900	0	900
TOTAL PROPERTY, PLANT & EQUIPMT		903	0	900	0	900	0	900
53 8114	TO CASH MATCH CENTER	6,348	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,348	0	0	0	0	0	0
TOTAL REQUIREMENTS		60,766	53,693	60,797	0	60,797	0	60,797
ESTIMATED RECEIPTS								
43 2207	GRANT-CUMBERLAND/FAYETT	54,733	53,693	60,797	0	60,797	0	60,797
43 8113	TRANS FROM 2000 CASH MTC	6,033	0	0	0	0	0	0
TOTAL RECEIPTS		60,766	53,693	60,797	0	60,797	0	60,797

Fund Detail

22001 AOC - Special Fund

2850 Forsyth Grant Positions

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	141,920	144,369	143,192	0	143,192	0	143,192
53 1462	EPA&SPA-LONGVTY PAY-REC	1,377	0	1,377	0	1,377	0	1,377
53 1512	SOCIAL SECURITY CONT-REC	10,754	11,045	11,060	0	11,060	0	11,060
53 1522	REG RETIRE CONTRIB-REC	18,801	12,632	20,377	0	20,377	0	20,377
53 1562	MED INS CONTRIB-RECPTS	19,724	18,108	20,768	0	20,768	0	20,768
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,200	1,200	0	1,200	0	1,200
53 1576	FLEXIBLE SPENDING SAVING	193	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		192,769	187,354	197,974	0	197,974	0	197,974
53 2800	COMMUNICATIONS&DATA PROC	1,713	0	2,100	0	2,100	0	2,100
TOTAL PURCHASED SERVICES		1,713	0	2,100	0	2,100	0	2,100
53 3100	GENERAL ADMIN SUPPLIES	1,146	0	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		1,146	0	2,500	0	2,500	0	2,500
53 4500	EQUIPMENT	3,612	0	1,500	0	1,500	0	1,500
TOTAL PROPERTY, PLANT & EQUIPMT		3,612	0	1,500	0	1,500	0	1,500
53 8114	TO CASH MATCH CENTER	1,950	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,950	0	0	0	0	0	0
TOTAL REQUIREMENTS		201,190	187,354	204,074	0	204,074	0	204,074
ESTIMATED RECEIPTS								
43 2203	GRANT - FORSYTH CO	164,380	187,354	204,074	0	204,074	0	204,074
43 8113	TRANS FROM 2000 CASH MTC	36,810	0	0	0	0	0	0

Position Counts Summary by Purpose

22011 INDIGENT DEFENSE TECHNOLOGY

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

22011 INDIGENT DEFENSE TECHNOLOGY

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Summary by Account

22004 AOC - Reserve for Safe Roads

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6501	AID TO COUNTIES	916,593	982,777	982,777	0	982,777	0	982,777
TOTAL AID & PUBLIC ASSISTANCE		916,593	982,777	982,777	0	982,777	0	982,777
53 8105	TRNS-BGT CODE 19991	833,050	982,777	982,777	0	982,777	0	982,777
TOTAL INTRAGOVERNMENTAL TRANSACT		833,050	982,777	982,777	0	982,777	0	982,777
TOTAL REQUIREMENTS		1,749,643	1,965,554	1,965,554	0	1,965,554	0	1,965,554
ESTIMATED RECEIPTS								
43 5200	TEN DAY LIC REVOCATN FEE	1,816,777	1,965,554	1,965,554	0	1,965,554	0	1,965,554
TOTAL RECEIPTS		1,816,777	1,965,554	1,965,554	0	1,965,554	0	1,965,554
CHANGE IN FUND BALANCE		67,134	0	0	0	0	0	0

Position Counts Summary by Purpose

22004 AOC - Reserve for Safe Roads

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

22004 AOC - Reserve for Safe Roads

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

22004 AOC - Reserve for Safe Roads

2400 Reserve - Safe Roads Act

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6501	AID TO COUNTIES	916,593	982,777	982,777	0	982,777	0	982,777
TOTAL AID & PUBLIC ASSISTANCE		916,593	982,777	982,777	0	982,777	0	982,777
53 8105	TRNS-BGT CODE 19991	833,050	982,777	982,777	0	982,777	0	982,777
TOTAL INTRAGOVERNMENTAL TRANSACT		833,050	982,777	982,777	0	982,777	0	982,777
TOTAL REQUIREMENTS		1,749,643	1,965,554	1,965,554	0	1,965,554	0	1,965,554
ESTIMATED RECEIPTS								
43 5200	TEN DAY LIC REVOCATN FEE	1,816,777	1,965,554	1,965,554	0	1,965,554	0	1,965,554
TOTAL RECEIPTS		1,816,777	1,965,554	1,965,554	0	1,965,554	0	1,965,554
CHANGE IN FUND BALANCE		67,134	0	0	0	0	0	0

Summary by Account

22005 AOC - Worthless Checks Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	0	104,500	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	2,500	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	107,000	0	0	0	0	0
53 8111	TRANS-CODE 12000	135,530	1,505,000	193,111	0	193,111	0	193,111
TOTAL INTRAGOVERNMENTAL TRANSACT		135,530	1,505,000	193,111	0	193,111	0	193,111
TOTAL REQUIREMENTS		135,530	1,612,000	193,111	0	193,111	0	193,111
ESTIMATED RECEIPTS								
43 3110	INT/DIV OF INVESTMENTS	1,445	50,000	1,500	0	1,500	0	1,500
43 5500	FINES, PENAL, ASSESS FEE	229,308	1,562,000	191,611	0	191,611	0	191,611
TOTAL RECEIPTS		230,753	1,612,000	193,111	0	193,111	0	193,111
CHANGE IN FUND BALANCE		95,223	0	0	0	0	0	0

Position Counts Summary by Purpose

22005 AOC - Worthless Checks Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

22005 AOC - Worthless Checks Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

22005 AOC - Worthless Checks Fund

2263 Collection of Worthless Checks

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	0	104,500	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	0	2,500	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	107,000	0	0	0	0	0
53	8111 TRANS-CODE 12000	135,530	1,505,000	193,111	0	193,111	0	193,111
TOTAL INTRAGOVERNMENTAL TRANSACT		135,530	1,505,000	193,111	0	193,111	0	193,111
TOTAL REQUIREMENTS		135,530	1,612,000	193,111	0	193,111	0	193,111
ESTIMATED RECEIPTS								
43	3110 INT/DIV OF INVESTMENTS	1,445	50,000	1,500	0	1,500	0	1,500
43	5500 FINES, PENAL, ASSESS FEE	229,308	1,562,000	191,611	0	191,611	0	191,611
TOTAL RECEIPTS		230,753	1,612,000	193,111	0	193,111	0	193,111
CHANGE IN FUND BALANCE		95,223	0	0	0	0	0	0

Summary by Account

22008 AOC - Special Revenue - GF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2132 OTHER PROVIDED MED SER	0	14,515	14,515	0	14,515	0	14,515
TOTAL PURCHASED SERVICES		0	14,515	14,515	0	14,515	0	14,515
TOTAL REQUIREMENTS		0	14,515	14,515	0	14,515	0	14,515
ESTIMATED RECEIPTS								
43	8110 TRANS-12000 BLOODBORNE	0	14,515	14,515	0	14,515	0	14,515
TOTAL RECEIPTS		0	14,515	14,515	0	14,515	0	14,515
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Position Counts Summary by Purpose

22008 AOC - Special Revenue - GF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

22008 AOC - Special Revenue - GF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

22008 AOC - Special Revenue - GF

2197 Special Fund Revenue from General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2132 OTHER PROVIDED MED SER	0	14,515	14,515	0	14,515	0	14,515
TOTAL PURCHASED SERVICES		0	14,515	14,515	0	14,515	0	14,515
TOTAL REQUIREMENTS		0	14,515	14,515	0	14,515	0	14,515
ESTIMATED RECEIPTS								
43	8110 TRANS-12000 BLOODBORNE	0	14,515	14,515	0	14,515	0	14,515
TOTAL RECEIPTS		0	14,515	14,515	0	14,515	0	14,515
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Account

22006 Court Information Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	2,173,883	2,472,973	3,510,074	0	3,510,074	0	3,510,074
53 1162	SAL-TEM PRE 10/83 C SUPP	171,212	325,315	283,369	0	283,369	0	283,369
53 1432	SHIFT 10% PREM PAY - REC	4,291	0	5,000	0	5,000	0	5,000
53 1462	EPA&SPA-LONGVTY PAY-REC	21,969	0	27,000	0	27,000	0	27,000
53 1512	SOCIAL SECURITY CONT-REC	174,418	212,067	290,199	0	290,199	0	290,199
53 1522	REG RETIRE CONTRIB-REC	307,170	290,887	539,807	0	539,807	0	539,807
53 1562	MED INS CONTRIB-RECPTS	171,147	211,947	301,136	0	301,136	0	301,136
53 1576	FLEXIBLE SPENDING SAVING	3,354	0	0	0	0	0	0
53 1664	NONTAX EMP CELL PH R	31,940	0	35,000	0	35,000	0	35,000
TOTAL PERSONAL SERVICES		3,059,384	3,513,189	4,991,585	0	4,991,585	0	4,991,585
53 2140	OTHER INF TECH SERV	3,501,879	0	2,670,118	0	2,670,118	0	2,670,118
53 2142	VIDEO TRANSP SUPP	6,500	0	6,500	0	6,500	0	6,500
53 2144	PC/PRINTER SUPPORT S	63,475	0	1,125,000	0	1,125,000	0	1,125,000
53 2300	REPAIR SERVICES	1,483	0	2,500	0	2,500	0	2,500
53 2400	MAINTENANCE AGREEMENTS	2,097,625	0	2,100,000	0	2,100,000	0	2,100,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	183	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	1,440,585	0	1,551,000	0	1,551,000	0	1,551,000
53 2900	OTHER SERVICES	500	0	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		7,112,230	0	7,456,118	0	7,456,118	0	7,456,118
53 3100	GENERAL ADMIN SUPPLIES	-250	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	2,334	0	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		2,084	0	2,500	0	2,500	0	2,500
53 4500	EQUIPMENT	726,309	0	903,000	0	903,000	0	903,000
53 4700	INTANGIBLE ASSETS	91,086	0	100,000	0	100,000	0	100,000
TOTAL PROPERTY, PLANT & EQUIPMT		817,395	0	1,003,000	0	1,003,000	0	1,003,000
TOTAL REQUIREMENTS		10,991,093	3,513,189	13,453,203	0	13,453,203	0	13,453,203

Summary by Account

22006 Court Information Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 3110	INT/DIV OF INVESTMENTS	61,612	0	0	0	0	0	0
43 4132	COMP S&SVC - DP SERVICES	6,280,416	2,006,101	7,577,375	0	7,577,375	0	7,577,375
43 4134	PRINT, BIND & DUPLIN SVC	68,370	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	93,961	0	0	0	0	0	0
43 5900	JUDICIAL-PHONE SYSTE	5,612,064	1,181,446	5,875,828	0	5,875,828	0	5,875,828
43 7113	INSURANCE RECOVERIES	18,986	0	0	0	0	0	0
43 7115	LIQUIDATED DAMAGE COLLECT	5,000	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	100	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	1,027	325,642	0	0	0	0	0
53 8311	REIMBURSEMENTS/REFUNDS	2,422	0	0	0	0	0	0

TOTAL RECEIPTS		12,143,958	3,513,189	13,453,203	0	13,453,203	0	13,453,203

CHANGE IN FUND BALANCE		1,152,865	0	0	0	0	0	0

Position Counts Summary by Purpose

22006 Court Information Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	2006 Court Info Tech Fund	44.00	42.00	58.00	.00	58.00	.00	58.00

	TOTAL REQUIREMENTS	44.00	42.00	58.00	.00	58.00	.00	58.00

Position Counts Summary by Account

22006 Court Information Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	39.00	38.00	53.00	.00	53.00	.00	53.00
53 1162	SAL-TEM PRE 10/83 C SUPP	5.00	4.00	5.00	.00	5.00	.00	5.00

TOTAL REQUIREMENTS		44.00	42.00	58.00	.00	58.00	.00	58.00

Fund Detail

22006 Court Information Technology Fund

2006 Court Information Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	2,173,883	2,472,973	3,510,074	0	3,510,074	0	3,510,074
53 1162	SAL-TEM PRE 10/83 C SUPP	171,212	325,315	283,369	0	283,369	0	283,369
53 1432	SHIFT 10% PREM PAY - REC	4,291	0	5,000	0	5,000	0	5,000
53 1462	EPA&SPA-LONGVTY PAY-REC	21,969	0	27,000	0	27,000	0	27,000
53 1512	SOCIAL SECURITY CONT-REC	174,418	212,067	290,199	0	290,199	0	290,199
53 1522	REG RETIRE CONTRIB-REC	307,170	290,887	539,807	0	539,807	0	539,807
53 1562	MED INS CONTRIB-RECPTS	171,147	211,947	301,136	0	301,136	0	301,136
53 1576	FLEXIBLE SPENDING SAVING	3,354	0	0	0	0	0	0
53 1664	NONTAX EMP CELL PH R	31,940	0	35,000	0	35,000	0	35,000
TOTAL PERSONAL SERVICES		3,059,384	3,513,189	4,991,585	0	4,991,585	0	4,991,585
53 2140	OTHER INF TECH SERV	3,501,879	0	2,670,118	0	2,670,118	0	2,670,118
53 2142	VIDEO TRANSP SUPP	6,500	0	6,500	0	6,500	0	6,500
53 2144	PC/PRINTER SUPPORT S	63,475	0	1,125,000	0	1,125,000	0	1,125,000
53 2300	REPAIR SERVICES	1,483	0	2,500	0	2,500	0	2,500
53 2400	MAINTENANCE AGREEMENTS	2,097,625	0	2,100,000	0	2,100,000	0	2,100,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	183	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	1,440,585	0	1,551,000	0	1,551,000	0	1,551,000
53 2900	OTHER SERVICES	500	0	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		7,112,230	0	7,456,118	0	7,456,118	0	7,456,118
53 3100	GENERAL ADMIN SUPPLIES	-250	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	2,334	0	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		2,084	0	2,500	0	2,500	0	2,500
53 4500	EQUIPMENT	726,309	0	903,000	0	903,000	0	903,000
53 4700	INTANGIBLE ASSETS	91,086	0	100,000	0	100,000	0	100,000
TOTAL PROPERTY, PLANT & EQUIPMT		817,395	0	1,003,000	0	1,003,000	0	1,003,000
TOTAL REQUIREMENTS		10,991,093	3,513,189	13,453,203	0	13,453,203	0	13,453,203

Fund Detail

22006 Court Information Technology Fund

2006 Court Information Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 3110	INT/DIV OF INVESTMENTS	61,612	0	0	0	0	0	0
43 4132	COMP S&SVC - DP SERVICES	6,280,416	2,006,101	7,577,375	0	7,577,375	0	7,577,375
43 4134	PRINT, BIND & DUPLIN SVC	68,370	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	93,961	0	0	0	0	0	0
43 5900	JUDICIAL-PHONE SYSTE	5,612,064	1,181,446	5,875,828	0	5,875,828	0	5,875,828
43 7113	INSURANCE RECOVERIES	18,986	0	0	0	0	0	0
43 7115	LIQUIDATED DAMAGE COLLECT	5,000	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	100	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	1,027	325,642	0	0	0	0	0
53 8311	REIMBURSEMENTS/REFUNDS	2,422	0	0	0	0	0	0

TOTAL RECEIPTS		12,143,958	3,513,189	13,453,203	0	13,453,203	0	13,453,203

CHANGE IN FUND BALANCE		1,152,865	0	0	0	0	0	0

Summary by Purpose

22007 Judicial Department - Appellate Courts Printing/Computer

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	2007 Appellate Court Spec Fnd	554,219	665,920	637,550	0	637,550	0	637,550
	2017 SUPREME COURT LIBRARY	10,166	1,000	10,200	0	10,200	0	10,200

	TOTAL REQUIREMENTS	564,385	666,920	647,750	0	647,750	0	647,750

ESTIMATED RECEIPTS								

	2007 Appellate Court Spec Fnd	567,806	665,920	637,550	0	637,550	0	637,550
	2017 SUPREME COURT LIBRARY	9,436	1,000	10,200	0	10,200	0	10,200

	TOTAL RECEIPTS	577,242	666,920	647,750	0	647,750	0	647,750

	CHANGE IN FUND BALANCE	12,857	0	0	0	0	0	0

Summary by Account

22007 Judicial Department - Appellate Courts Printing/Computer

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	251,812	253,579	287,047	0	287,047	0	287,047
53 1162	SAL-TEM PRE 10/83 C SUPP	0	0	42,800	0	42,800	0	42,800
53 1312	REG(N S) TEMP WAGES RECP	9,191	71,552	29,412	0	29,412	0	29,412
53 1412	STRAIGHT-TIME OT-RECPTS	1,075	0	1,100	0	1,100	0	1,100
53 1462	EPA&SPA-LONGVTY PAY-REC	4,077	1,991	4,077	0	4,077	0	4,077
53 1512	SOCIAL SECURITY CONT-REC	19,925	24,872	27,483	0	27,483	0	27,483
53 1522	REG RETIRE CONTRIB-REC	33,573	19,870	46,937	0	46,937	0	46,937
53 1562	MED INS CONTRIB-RECPTS	24,655	20,260	36,344	0	36,344	0	36,344
53 1576	FLEXIBLE SPENDING SAVING	326	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		344,634	392,124	475,200	0	475,200	0	475,200
53 2140	OTHER INF TECH SERV	0	3,000	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	89,866	104,000	90,400	0	90,400	0	90,400
53 2800	COMMUNICATIONS&DATA PROC	37,378	45,150	38,200	0	38,200	0	38,200
53 2900	OTHER SERVICES	9,123	0	9,200	0	9,200	0	9,200
TOTAL PURCHASED SERVICES		136,367	152,150	137,800	0	137,800	0	137,800
53 3100	GENERAL ADMIN SUPPLIES	14,247	52,000	19,500	0	19,500	0	19,500
TOTAL SUPPLIES		14,247	52,000	19,500	0	19,500	0	19,500
53 4500	EQUIPMENT	62,050	31,696	7,000	0	7,000	0	7,000
53 4600	ART,OTHER ARTIVACTS&LIT	0	100	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	5,603	36,750	6,250	0	6,250	0	6,250
TOTAL PROPERTY, PLANT & EQUIPMT		67,653	68,546	13,250	0	13,250	0	13,250
53 5800	OTHER ADMIN EXPENSE	1,484	2,100	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		1,484	2,100	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS		564,385	666,920	647,750	0	647,750	0	647,750

Summary by Account
22007 Judicial Department - Appellate Courts Printing/Computer

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 3110	INT/DIV OF INVESTMENTS	2,552	5,774	3,000	0	3,000	0	3,000
43 4310	SALE OF PUBLICATIONS	574,690	661,146	644,750	0	644,750	0	644,750

TOTAL RECEIPTS		577,242	666,920	647,750	0	647,750	0	647,750

CHANGE IN FUND BALANCE		12,857	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

22007 Judicial Department - Appellate Courts Printing/Computer

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
	2007 Appellate Court Spec Fnd	4.95	4.75	6.75	.00	6.75	.00	6.75
TOTAL REQUIREMENTS		4.95	4.75	6.75	.00	6.75	.00	6.75

**Position Counts
Summary by Account**

22007 Judicial Department - Appellate Courts Printing/Computer

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	4.95	4.75	5.75	.00	5.75	.00	5.75
53 1162	SAL-TEM PRE 10/83 C SUPP	.00	.00	1.00	.00	1.00	.00	1.00

TOTAL REQUIREMENTS		4.95	4.75	6.75	.00	6.75	.00	6.75

Fund Detail

22007 Judicial Department - Appellate Courts Printing/Computer

2007 Appellate Courts Printing and Computer Operations Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	251,812	253,579	287,047	0	287,047	0	287,047
53 1162	SAL-TEM PRE 10/83 C SUPP	0	0	42,800	0	42,800	0	42,800
53 1312	REG(N S) TEMP WAGES RECP	9,191	71,552	29,412	0	29,412	0	29,412
53 1412	STRAIGHT-TIME OT-RECPTS	1,075	0	1,100	0	1,100	0	1,100
53 1462	EPA&SPA-LONGVTY PAY-REC	4,077	1,991	4,077	0	4,077	0	4,077
53 1512	SOCIAL SECURITY CONT-REC	19,925	24,872	27,483	0	27,483	0	27,483
53 1522	REG RETIRE CONTRIB-REC	33,573	19,870	46,937	0	46,937	0	46,937
53 1562	MED INS CONTRIB-RECPTS	24,655	20,260	36,344	0	36,344	0	36,344
53 1576	FLEXIBLE SPENDING SAVING	326	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		344,634	392,124	475,200	0	475,200	0	475,200
53 2140	OTHER INF TECH SERV	0	3,000	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	88,774	103,000	89,300	0	89,300	0	89,300
53 2800	COMMUNICATIONS&DATA PROC	37,378	45,150	38,200	0	38,200	0	38,200
53 2900	OTHER SERVICES	49	0	100	0	100	0	100
TOTAL PURCHASED SERVICES		126,201	151,150	127,600	0	127,600	0	127,600
53 3100	GENERAL ADMIN SUPPLIES	14,247	52,000	19,500	0	19,500	0	19,500
TOTAL SUPPLIES		14,247	52,000	19,500	0	19,500	0	19,500
53 4500	EQUIPMENT	62,050	31,696	7,000	0	7,000	0	7,000
53 4600	ART, OTHER ARTIVACTS&LIT	0	100	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	5,603	36,750	6,250	0	6,250	0	6,250
TOTAL PROPERTY, PLANT & EQUIPMT		67,653	68,546	13,250	0	13,250	0	13,250
53 5800	OTHER ADMIN EXPENSE	1,484	2,100	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		1,484	2,100	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS		554,219	665,920	637,550	0	637,550	0	637,550

Fund Detail

22007 Judicial Department - Appellate Courts Printing/Computer

2017 Supreme Court Library

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2400 MAINTENANCE AGREEMENTS	1,092	1,000	1,100	0	1,100	0	1,100
53	2900 OTHER SERVICES	9,074	0	9,100	0	9,100	0	9,100
TOTAL PURCHASED SERVICES		10,166	1,000	10,200	0	10,200	0	10,200
TOTAL REQUIREMENTS		10,166	1,000	10,200	0	10,200	0	10,200
ESTIMATED RECEIPTS								
43	4310 SALE OF PUBLICATIONS	9,436	1,000	10,200	0	10,200	0	10,200
TOTAL RECEIPTS		9,436	1,000	10,200	0	10,200	0	10,200
CHANGE IN FUND BALANCE		-730	0	0	0	0	0	0

Summary by Purpose

13600 Justice - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1100	GENERAL ADMINISTRATION	2,572,312	2,631,243	2,549,843	0	2,549,843	0	2,549,843
1200	LEGAL SERVICES	48,719,076	50,909,760	50,228,236	0	50,228,236	0	50,228,236
1300	LAW ENFORCEMENT - SBI	60,908,791	58,842,303	59,921,331	0	59,921,331	0	59,921,331
1500	C. J. T. & S. /ACADEMY	9,178,738	9,280,304	9,280,304	0	9,280,304	0	9,280,304
1991	INDIRECT RESERVE	9,286	0	0	0	0	0	0
TOTAL REQUIREMENTS		121,388,203	121,663,610	121,979,714	0	121,979,714	0	121,979,714
ESTIMATED RECEIPTS								
1100	GENERAL ADMINISTRATION	6,333	0	0	0	0	0	0
1200	LEGAL SERVICES	25,037,760	30,328,079	29,646,555	0	29,646,555	-2,000,000	27,646,555
1300	LAW ENFORCEMENT - SBI	13,119,784	11,157,946	12,155,574	0	12,155,574	-1,000,000	11,155,574
1500	C. J. T. & S. /ACADEMY	2,358,682	2,404,010	2,404,010	0	2,404,010	0	2,404,010
1991	INDIRECT RESERVE	422,317	0	0	0	0	0	0
TOTAL RECEIPTS		40,944,876	43,890,035	44,206,139	0	44,206,139	-3,000,000	41,206,139
NET APPROPRIATION		80,443,327	77,773,575	77,773,575	0	77,773,575	3,000,000	80,773,575

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	44,334	9,310	0	0	0	0	0
53 1141	EPA SEC/COS SAL APPROP	119,407	124,676	124,676	0	124,676	0	124,676
53 1211	SPA-REG SALARIES-APPRO	33,324,685	33,276,293	33,338,052	0	33,338,052	0	33,338,052
53 1212	SPA-REG SALARIES-RECPT	14,334,229	18,042,061	18,270,157	0	18,270,157	0	18,270,157
53 1222	SPA TIME LIMITED SAL-REC	104,124	7,676	72,676	0	72,676	0	72,676
53 1231	SPA-LEO SALARIES-APPRO	17,460,150	20,031,201	19,978,752	0	19,978,752	0	19,978,752
53 1232	SPA-LEO SALARIES-RECPT	525,660	562,833	510,680	0	510,680	0	510,680
53 1311	REG(N S) TEMP WAGES-APPR	422,829	0	0	0	0	0	0
53 1312	TEMP WAGES - RECEIPTS	415,336	9,678	9,678	0	9,678	0	9,678
53 1411	OT PAY - APPROPRIATED	572,930	20,626	7,251	0	7,251	0	7,251
53 1412	OT PAY-RECEIPTS	212,334	102,000	103,910	0	103,910	0	103,910
53 1421	HOLIDAY PAY - APPRO	16,932	3,563	3,299	0	3,299	0	3,299
53 1422	HOLIDAY PREMIUM PAY -REC	64	1,215	1,265	0	1,265	0	1,265
53 1431	SHIFT PREM PAY - APPRO	49,731	38,318	38,318	0	38,318	0	38,318
53 1432	SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441	CALLBACK/STANDBY PREM PA	32,266	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	26,381	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	938,444	877,200	887,228	0	887,228	0	887,228
53 1462	EPA&SPA-LONGVTY PAY-REC	243,268	212,664	633,034	0	633,034	0	633,034
53 1511	SOCIAL SEC CONTRIB-APPRO	4,009,587	4,303,443	3,956,041	0	3,956,041	0	3,956,041
53 1512	SOCIAL SEC CONTRIB-RECPT	1,160,118	1,417,535	1,485,157	0	1,485,157	0	1,485,157
53 1521	REG RETIRE CONTRIB-APPRO	4,488,456	5,251,923	5,531,626	0	5,531,626	0	5,531,626
53 1522	REG RETIRE CONTRIB-RECPT	1,934,702	1,466,391	1,612,197	0	1,612,197	0	1,612,197
53 1531	LEO RETIRE CONTRIB-APPRO	3,327,961	4,122,226	3,545,974	0	3,545,974	0	3,545,974
53 1532	LEO RETIRE CONTRIB-RECPT	111,132	85,489	81,499	0	81,499	0	81,499
53 1561	MED INS CONTRIB-APPRO	4,295,199	5,247,002	5,158,143	0	5,158,143	0	5,158,143
53 1562	MED INS CONTRIB-RECPTS	1,188,950	1,261,179	1,431,572	0	1,431,572	0	1,431,572
53 1572	UNEMP COMP PAYMNTS TO ES	15,756	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	104,725	0	0	0	0	0	0
53 1621	SEVERANCE SALARY CONTINU	191,095	0	0	0	0	0	0
53 1622	SEVERANCE SALARY-RECPTS	16,620	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	6,000	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPRO	19,807	0	0	0	0	0	0
53 1628	ST DISABILITY PMT-RECEIP	33,832	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	157,739	4,252	5,316	0	5,316	0	5,316
53 1641	INMATE LABOR	639	0	172	0	172	0	172
53 1651	COMPENSATION-BRD MEMBERS	1,050	0	0	0	0	0	0

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 1660	TAXBLE EMPL EXP REIMB	0	12,402	12,402	0	12,402	0	12,402
53 1661	TAXABLE EMPLOYEE REIMBUR	129,900	4,420	4,420	0	4,420	0	4,420
53 1662	TAX EMP REIMB/ALLOW-RECI	4,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		90,040,872	96,503,673	96,811,592	0	96,811,592	0	96,811,592
53 2110	LEGAL FEES	1,924,719	338,743	338,743	0	338,743	0	338,743
53 2120	FINANCIAL/AUDIT SRVS	31,781	11,421	11,421	0	11,421	0	11,421
53 2132	OTHER PROVIDED MED SER	56,366	8,678	8,678	0	8,678	0	8,678
53 2133	EMPLOYEE EMPLOYMNT PHYSIC	7,632	11,030	11,030	0	11,030	0	11,030
53 2140	INFORMATN TECHNOLOGY SVC	434,069	238,843	238,843	0	238,843	0	238,843
53 2150	ACADEMIC SERVICES	39,243	44,000	44,000	0	44,000	0	44,000
53 2160	ENGINEERING SERVICES	115,385	0	0	0	0	0	0
53 2170	ADMIN SERVICES	503,587	31,342	31,352	0	31,352	0	31,352
53 2181	FOOD SERVICES-AGRMNT	300	1,000	1,000	0	1,000	0	1,000
53 2182	LAUNDRY SER AGREEMENT	61,642	29,030	31,030	0	31,030	0	31,030
53 2183	LABORATORY SERVICES	343,957	250,000	250,000	0	250,000	0	250,000
53 2184	JANITORIAL SER AGREEMENT	98,080	47,410	48,410	0	48,410	0	48,410
53 2185	WSTE REMOVAL/RECYCLE SRV	21,210	9,039	9,039	0	9,039	0	9,039
53 2186	SECURITY SERVICE AGREEME	118,742	101,460	101,460	0	101,460	0	101,460
53 2187	PEST CONTROL SERVICE	7,444	4,590	4,590	0	4,590	0	4,590
53 2191	DUAL EMPL PYMT TO ST AGE	14,658	0	0	0	0	0	0
53 2192	HONORARIUMS	0	100	100	0	100	0	100
53 2195	VETERINARY SERVICES	2,056	500	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	119,837	27,820	27,820	0	27,820	0	27,820
53 2200	UTILITY/ENERGY SERVICES	650,312	600,511	638,500	0	638,500	0	638,500
53 2300	REPAIR SERVICES	462,075	362,332	217,120	0	217,120	0	217,120
53 2400	MAINTENANCE AGREEMENTS	2,504,368	2,593,220	2,678,548	0	2,678,548	0	2,678,548
53 2500	RENTALS/LEASES	2,526,557	2,707,248	2,977,595	0	2,977,595	0	2,977,595
53 2700	TRAVEL&OTHER EMPLOYEE EX	643,906	490,604	497,866	0	497,866	0	497,866
53 2800	COMMUNICATION&DATA PROC	1,966,185	2,114,881	1,949,616	0	1,949,616	0	1,949,616
53 2900	OTHER SERVICES	402,445	365,707	349,399	0	349,399	0	349,399
TOTAL PURCHASED SERVICES		13,056,556	10,389,509	10,466,660	0	10,466,660	0	10,466,660
53 3100	GENERAL ADMIN SUPPLIES	717,629	528,161	520,066	0	520,066	0	520,066
53 3200	FACILITY & HARDWARE SUPP	135,502	91,814	85,934	0	85,934	0	85,934

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 3300	VEHICLE/EQUIP OPER SUPPL	1,486,187	861,011	1,183,176	0	1,183,176	0	1,183,176
53 3400	FOOD & DIETARY SUPPLIES	3,465	100	1,524	0	1,524	0	1,524
53 3500	CLOTHING & RECREATNL SUP	6,166	17,509	13,026	0	13,026	0	13,026
53 3600	DRUGS/PHARMACEUTICAL SUP	0	5,862	4,422	0	4,422	0	4,422
53 3700	RESEARCH/DEVELOP& ED SUP	377,560	437,939	400,740	0	400,740	0	400,740
53 3900	OTHER MATERIALS & SUPP	57,671	67,224	45,370	0	45,370	0	45,370
----- TOTAL SUPPLIES		2,784,180	2,009,620	2,254,258	0	2,254,258	0	2,254,258
53 4500	EQUIPMENT	2,225,570	894,839	678,961	0	678,961	0	678,961
53 4600	ART, OTHER ARTIFACS&LIT	212,196	117,512	135,504	0	135,504	0	135,504
53 4700	INTANGIBLE ASSETS	221,469	281,357	279,266	0	279,266	0	279,266
----- TOTAL PROPERTY, PLANT & EQUIPMT		2,659,235	1,293,708	1,093,731	0	1,093,731	0	1,093,731
53 5100	LEGAL, LICENSE&PERMIT CST	5,192,697	6,868,753	6,018,019	0	6,018,019	0	6,018,019
53 5200	PENSION PAYMENTS	1,807,390	1,766,567	1,717,611	0	1,717,611	0	1,717,611
53 5600	ASSET & OTHER ADJUSTMENT	444,422	386,103	389,580	0	389,580	0	389,580
53 5800	OTHER ADMINISTRATIVE EXP	885,170	340,736	638,246	0	638,246	0	638,246
53 5900	OTHER EXPENSES	2,954,446	2,104,941	2,590,017	0	2,590,017	0	2,590,017
----- TOTAL OTHER EXPENSES & ADJUSTMEN		11,284,125	11,467,100	11,353,473	0	11,353,473	0	11,353,473
53 8030	FINE/PENALTY/FORFEIT-TRA	8,712	0	0	0	0	0	0
53 8106	TRANS-TO 23600-2494	17,423	0	0	0	0	0	0
53 8125	TRANSFER TO 23600-2500	3,352	0	0	0	0	0	0
53 8990	TRANS SUBSEQUENT YEAR	1,533,748	0	0	0	0	0	0
----- TOTAL INTRAGOVERNMENTAL TRANSACT		1,563,235	0	0	0	0	0	0
----- TOTAL REQUIREMENTS		121,388,203	121,663,610	121,979,714	0	121,979,714	0	121,979,714
----- ESTIMATED RECEIPTS								
43 2309	CITY OF DURHAM-HIDTA FDS	10,709	0	0	0	0	0	0

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 4132	DATA PROCESSING SERVICE	0	6,000	6,000	0	6,000	0	6,000
43 4160	PROFESSIONAL SERVICES	3,405,000	3,405,294	3,418,118	0	3,418,118	0	3,418,118
43 4310	SALE OF PUBLICATIONS	7,970	34,138	34,138	0	34,138	0	34,138
43 4320	SALE OF SURPLUS PROPERTY	262,088	190,088	190,088	0	190,088	0	190,088
43 4420	RENTAL OF EQUIPMENT	0	2,600	2,600	0	2,600	0	2,600
43 5100	BSNS LICENSE FEES	77,200	77,237	77,237	0	77,237	0	77,237
43 5200	NON-BSNS LICENSE FEES	3,232,892	2,229,842	3,067,230	0	3,067,230	0	3,067,230
43 5300	CERTIFICATION FEES	10,375	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	559,491	278,326	425,742	0	425,742	0	425,742
43 5800	TUITION & FEES	177,695	218,565	218,565	0	218,565	0	218,565
43 5900	OTHER LIC,FEES/PERMITS	3,185,954	3,173,430	3,173,430	0	3,173,430	0	3,173,430
43 7113	INSURANCE RECOVERIES	8,314	0	0	0	0	0	0
43 7117	REBATES	132	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPTS	422,317	139,109	139,109	0	139,109	0	139,109
43 7990	OTHER MISC. REVENUES	56,880	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	25	0	0	0	0	0	0
43 7995	OTHER MISCELLANEOUS REV	90	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	3,736,046	5,834,061	5,951,499	0	5,951,499	0	5,951,499
43 8121	NR TRANS FRM 23600	0	3,000,000	3,000,000	0	3,000,000	-3,000,000	0
43 8135	TRANS-EHNR-COASTAL MGMT	1,815,347	1,290,742	1,290,742	0	1,290,742	0	1,290,742
53 8210	REIM-EMPLOYEES ON LOAN	16,096	0	0	0	0	0	0
53 8301	TRANS-DEPT OF AGRIC	71,041	54,473	54,473	0	54,473	0	54,473
53 8303	TRANS-DEPT OR COMMERCE	526	515,997	515,997	0	515,997	0	515,997
53 8304	TRANS-WILDLIFE COMM	150,921	142,977	142,977	0	142,977	0	142,977
53 8306	TRANS-AOC	45,049	66,247	66,247	0	66,247	0	66,247
53 8307	TRANS-DEHNR	1,707,858	1,839,666	1,839,666	0	1,839,666	0	1,839,666
53 8311	TRF FR NC STATE LOTTERY	0	132,323	132,323	0	132,323	0	132,323
53 8312	TRANS DOA-OSP	94,903	78,386	78,386	0	78,386	0	78,386
53 8313	TFR-CRIME CONTROL	110,492	87,885	87,885	0	87,885	0	87,885
53 8314	TRANS-ST HEALTH PLAN	111,003	111,224	111,224	0	111,224	0	111,224
53 8315	TRANS-EDUC ASST AUTHORIT	251,510	251,199	251,199	0	251,199	0	251,199
53 8317	TRANS-OJJ	262,750	204,236	204,236	0	204,236	0	204,236
53 8319	TRANS-DHHS	4,946,888	4,244,086	4,325,950	0	4,325,950	0	4,325,950
53 8327	TRANS-LABOR	2,144	3,132	3,132	0	3,132	0	3,132
53 8328	DPI-TORT CLAIMS PYMTS	5,229,672	6,795,450	5,945,238	0	5,945,238	0	5,945,238
53 8329	TRANS-ST TREASURER	892,593	313,938	313,938	0	313,938	0	313,938
53 8332	TRANS-DPI CONTRACT ATTY	657,336	667,459	667,459	0	667,459	0	667,459

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 8334	TRANS-DOA	1,636	0	0	0	0	0	0
53 8338	TRANS-NC APPRAISAL BRD	119,084	91,706	91,706	0	91,706	0	91,706
53 8339	TRANS-BANKING COMM	677,177	506,784	506,784	0	506,784	0	506,784
53 8340	TRANS-PUBLIC SAFTEY	205,187	130,952	216,886	0	216,886	0	216,886
53 8341	TRANS-CULTURAL RESOURCES	116,155	115,018	115,018	0	115,018	0	115,018
53 8342	TRANS-PSY BRD	67,354	87,078	87,078	0	87,078	0	87,078
53 8343	TRANS-NC BD OF GOVERNORS	0	209,904	209,904	0	209,904	0	209,904
53 8344	DISABILITY BENEFITS REFU	6,831	0	0	0	0	0	0
53 8345	TRANS-ITS	167,652	130,498	130,498	0	130,498	0	130,498
53 8346	TRANS-INSURANCE	0	89,810	89,810	0	89,810	0	89,810
53 8348	TRANS REAL ESTATE COMM	130,953	116,548	0	0	0	0	0
53 8349	TRANS-BRD OF REC.THERPY	80	0	0	0	0	0	0
53 8350	TRANS-DOT	724,669	986,506	986,506	0	986,506	0	986,506
53 8352	TRANS-NC SOCIAL WORK LIC	639	38,253	38,253	0	38,253	0	38,253
53 8353	TRANS-DEPT OF REVENUE	1,442	146,979	146,979	0	146,979	0	146,979
53 8354	TRF FR NC 911 BOARD	73,750	193	193	0	193	0	193
53 8355	TRANS FR SHERIFF PENSION	109,829	153,632	153,632	0	153,632	0	153,632
53 8357	TRF-NC STATE BAR	20	0	0	0	0	0	0
53 8358	TRF-BARBER EXAMINERS BD	15,300	0	0	0	0	0	0
53 8361	TRANS -PORTS AUTHORITY	129,234	133,756	133,756	0	133,756	0	133,756
53 8362	NC WELL CONTRACT CERT BD	432	0	0	0	0	0	0
53 8370	TRANS-UNC SYSTEM	438,740	58,300	58,300	0	58,300	0	58,300
53 8371	TRF-BRD/MARRIAGE/FAMILY	2,313	0	0	0	0	0	0
53 8372	TRANS-UNC MEMORIAL HOSP	447,553	997,279	997,279	0	997,279	0	997,279
53 8373	TRF-BD OF PODIATRY EXAMI	699	0	0	0	0	0	0
53 8380	TRANS-REIMB PROFESS SVS	192,809	59,938	59,938	0	59,938	0	59,938
53 8381	TRF-NC STATE HEARING AID	32,463	88,079	88,079	0	88,079	0	88,079
53 8382	TRANSFER-ABC COMMISSION	67,910	0	0	0	0	0	0
53 8383	TRF-LISC.PROF COUNSEL BD	31,907	772	772	0	772	0	772
53 8384	TRF-BOARD OF ELECTIONS	799	0	0	0	0	0	0
53 8385	TRF-NC LOCKSMITH BOARD	2,052	0	0	0	0	0	0
53 8388	TRF-SOIL SCIENTIST LI BD	600	0	0	0	0	0	0
53 8389	TRF-CEMETARY COMMISSION	18,663	0	0	0	0	0	0
53 8392	NC IRRIGATION LICENSE BD	14,745	0	0	0	0	0	0
53 8394	TRF-SECRETARY OF STATE	57,798	50,386	50,386	0	50,386	0	50,386
53 8395	TRF FR-STATE CONTROLLERS	50,000	0	0	0	0	0	0
53 8396	TRF-NC SCIENCE &MATH SCH	1,263	0	0	0	0	0	0

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 8398	TRF-NC BATTLESHIP COMMIS	5,240	0	0	0	0	0	0
53 8399	PR/YR REFUNDS & RECEIPTS	60,421	0	0	0	0	0	0
53 8830	TRANSFER FROM 3030-2003	37,587	0	0	0	0	0	0
53 8832	MEDICAID 341 FED FND	4,195,086	4,309,554	4,309,554	0	4,309,554	0	4,309,554
53 8833	TRANS FROM 3341	28,234	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	1,191,263	0	0	0	0	0	0

TOTAL RECEIPTS		40,944,876	43,890,035	44,206,139	0	44,206,139	-3,000,000	41,206,139

NET APPROPRIATION		80,443,327	77,773,575	77,773,575	0	77,773,575	3,000,000	80,773,575

Position Counts Summary by Purpose

13600 Justice - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1100	GENERAL ADMINISTRATION	30.00	30.00	29.00	.00	29.00	.00	29.00
1200	LEGAL SERVICES	468.41	446.39	447.39	.00	447.39	.00	447.39
1300	LAW ENFORCEMENT - SBI	641.00	638.00	643.00	.00	643.00	.00	643.00
1500	C. J. T. & S. /ACADEMY	121.00	121.00	121.00	.00	121.00	.00	121.00
TOTAL REQUIREMENTS		1,260.41	1,235.40	1,240.40	.00	1,240.40	.00	1,240.40

Position Counts Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1141	EPA SEC/COS SAL APPROP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211	SPA-REG SALARIES-APPRO	607.76	584.76	585.76	.00	585.76	.00	585.76
53 1212	SPA-REG SALARIES-RECPT	291.65	291.63	296.63	.00	296.63	.00	296.63
53 1222	SPA TIME LIMITED SAL-REC	2.00	.00	1.00	.00	1.00	.00	1.00
53 1231	SPA-LEO SALARIES-APPRO	348.75	348.75	347.75	.00	347.75	.00	347.75
53 1232	SPA-LEO SALARIES-RECPT	9.25	9.25	8.25	.00	8.25	.00	8.25
TOTAL REQUIREMENTS		1,260.41	1,235.40	1,240.40	.00	1,240.40	.00	1,240.40

Fund Detail

13600 Justice - General

1100 General Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	948	0	0	0	0	0	0
53 1141	EPA SEC/COS SAL APPROP	119,407	124,676	124,676	0	124,676	0	124,676
53 1211	SPA-REG SALARIES-APPRO	1,687,416	1,783,681	1,718,980	0	1,718,980	0	1,718,980
53 1311	REG(N S) TEMP WAGES-APPR	1,461	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	11,946	0	7,051	0	7,051	0	7,051
53 1421	HOLIDAY PAY - APPRO	36	0	0	0	0	0	0
53 1441	CALLBACK/STANDBY PREM PA	478	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	3,750	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	41,273	30,560	39,783	0	39,783	0	39,783
53 1511	SOCIAL SEC CONTRIB-APPRO	137,878	143,630	142,070	0	142,070	0	142,070
53 1521	REG RETIRE CONTRIB-APPRO	246,778	283,939	272,067	0	272,067	0	272,067
53 1561	MED INS CONTRIB-APPRO	143,934	203,535	183,994	0	183,994	0	183,994
53 1576	FLEXIBLE SPENDING ACCOUN	4,631	0	0	0	0	0	0
53 1621	SEVERANCE SALARY CONTINU	62,024	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	2,279	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,990	189	189	0	189	0	189
TOTAL PERSONAL SERVICES		2,467,229	2,570,210	2,488,810	0	2,488,810	0	2,488,810
53 2170	ADMIN SERVICES	41,409	0	0	0	0	0	0
53 2300	REPAIR SERVICES	344	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	4,339	8,450	7,850	0	7,850	0	7,850
53 2500	RENTALS/LEASES	207	1,070	670	0	670	0	670
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,806	9,686	11,066	0	11,066	0	11,066
53 2800	COMMUNICATION&DATA PROC	19,382	12,597	8,863	0	8,863	0	8,863
53 2900	OTHER SERVICES	17,586	6,205	13,961	0	13,961	0	13,961
TOTAL PURCHASED SERVICES		91,073	38,008	42,410	0	42,410	0	42,410
53 3100	GENERAL ADMIN SUPPLIES	9,474	10,254	9,254	0	9,254	0	9,254
53 3200	FACILITY & HARDWARE SUPP	0	0	2	0	2	0	2
53 3700	RESEARCH/DEVELOP& ED SUP	0	210	210	0	210	0	210
53 3900	OTHER MATERIALS & SUPP	1,406	1,620	1,820	0	1,820	0	1,820
TOTAL SUPPLIES		10,880	12,084	11,286	0	11,286	0	11,286
53 4500	EQUIPMENT	296	8,299	3,299	0	3,299	0	3,299
53 4600	ART,OTHER ARTIFACS&LIT	239	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		535	8,299	3,299	0	3,299	0	3,299

Fund Detail

13600 Justice - General

1100 General Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5600	ASSET & OTHER ADJUSTMENT	100	0	41	0	41	0	41
53 5800	OTHER ADMINISTRATIVE EXP	2,360	1,842	3,497	0	3,497	0	3,497
53 5900	OTHER EXPENSES	135	800	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		2,595	2,642	4,038	0	4,038	0	4,038
TOTAL REQUIREMENTS		2,572,312	2,631,243	2,549,843	0	2,549,843	0	2,549,843
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	2,007	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	199	0	0	0	0	0	0
43 7995	OTHER MISCELLANEOUS REV	90	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	4,037	0	0	0	0	0	0
TOTAL RECEIPTS		6,333	0	0	0	0	0	0
NET APPROPRIATION		2,565,979	2,631,243	2,549,843	0	2,549,843	0	2,549,843

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	43,386	9,310	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	16,527,751	16,313,810	16,323,120	0	16,323,120	0	16,323,120
53 1212	SPA-REG SALARIES-RECPT	11,779,798	15,215,451	15,279,146	0	15,279,146	0	15,279,146
53 1222	SPA TIME LIMITED SAL-REC	58,790	7,132	72,132	0	72,132	0	72,132
53 1231	SPA-LEO SALARIES-APPRO	110,446	133,938	133,938	0	133,938	0	133,938
53 1232	SPA-LEO SALARIES-RECPT	331,362	359,121	359,121	0	359,121	0	359,121
53 1311	REG(N S) TEMP WAGES-APPR	130,533	0	0	0	0	0	0
53 1312	TEMP WAGES - RECEIPTS	345,389	9,678	9,678	0	9,678	0	9,678
53 1411	OT PAY - APPROPRIATED	241	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	104	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	210	0	0	0	0	0	0
53 1422	HOLIDAY PREMIUM PAY -REC	-61	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	18,429	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	358,807	301,974	301,974	0	301,974	0	301,974
53 1462	EPA&SPA-LONGVTY PAY-REC	203,653	186,173	186,173	0	186,173	0	186,173
53 1511	SOCIAL SEC CONTRIB-APPRO	1,239,866	1,255,409	1,255,409	0	1,255,409	0	1,255,409
53 1512	SOCIAL SEC CONTRIB-RECPT	929,421	1,174,204	1,184,050	0	1,184,050	0	1,184,050
53 1521	REG RETIRE CONTRIB-APPRO	2,217,919	2,521,021	2,521,021	0	2,521,021	0	2,521,021
53 1522	REG RETIRE CONTRIB-RECPT	1,577,116	1,208,317	1,224,143	0	1,224,143	0	1,224,143
53 1531	LEO RETIRE CONTRIB-APPRO	20,492	21,031	21,031	0	21,031	0	21,031
53 1532	LEO RETIRE CONTRIB-RECPT	61,480	32,391	32,391	0	32,391	0	32,391
53 1561	MED INS CONTRIB-APPRO	1,114,724	1,222,343	1,222,343	0	1,222,343	0	1,222,343
53 1562	MED INS CONTRIB-RECPTS	890,593	939,848	949,969	0	949,969	0	949,969
53 1572	UNEMP COMP PAYMNTS TO ES	15,756	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	52,526	0	0	0	0	0	0
53 1621	SEVERANCE SALARY CONTINU	91,738	0	0	0	0	0	0
53 1622	SEVERANCE SALARY-RECPTS	16,620	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	877	0	0	0	0	0	0
53 1628	ST DISABILITY PMT-RECEIP	33,832	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	21,362	1,063	1,063	0	1,063	0	1,063
53 1660	TAXBLE EMPL EXP REIMB	0	600	600	0	600	0	600
53 1661	TAXABLE EMPLOYEE REIMBUR	700	820	820	0	820	0	820
53 1662	TAX EMP REIMB/ALLOW-RECI	2,100	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		38,195,960	40,913,634	41,078,122	0	41,078,122	0	41,078,122
53 2110	LEGAL FEES	1,883,210	338,743	338,743	0	338,743	0	338,743
53 2120	FINANCIAL/AUDIT SRVS	31,781	11,421	11,421	0	11,421	0	11,421
53 2140	INFORMATN TECHNOLOGY SVC	1,540	83,600	83,600	0	83,600	0	83,600
53 2160	ENGINEERING SERVICES	105,800	0	0	0	0	0	0
53 2170	ADMIN SERVICES	371,891	9,300	9,300	0	9,300	0	9,300

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2185	WSTE REMOVAL/RECYCLE SRV	254	465	465	0	465	0	465
53 2191	DUAL EMPL PYMT TO ST AGE	14,658	0	0	0	0	0	0
53 2192	HONORARIUMS	0	100	100	0	100	0	100
53 2199	MISC CONTRACTUAL SERVICE	51,776	22,100	22,100	0	22,100	0	22,100
53 2300	REPAIR SERVICES	13,488	1,920	1,920	0	1,920	0	1,920
53 2400	MAINTENANCE AGREEMENTS	101,424	197,900	197,900	0	197,900	0	197,900
53 2500	RENTALS/LEASES	383,931	540,159	540,159	0	540,159	0	540,159
53 2700	TRAVEL&OTHER EMPLOYEE EX	246,805	186,812	188,812	0	188,812	0	188,812
53 2800	COMMUNICATION&DATA PROC	530,120	521,149	522,349	0	522,349	0	522,349
53 2900	OTHER SERVICES	74,997	63,200	63,200	0	63,200	0	63,200
TOTAL PURCHASED SERVICES		3,811,675	1,976,869	1,980,069	0	1,980,069	0	1,980,069
53 3100	GENERAL ADMIN SUPPLIES	135,756	174,775	175,775	0	175,775	0	175,775
53 3200	FACILITY & HARDWARE SUPP	5,000	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	23,119	22,450	22,450	0	22,450	0	22,450
53 3400	FOOD & DIETARY SUPPLIES	537	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	7,686	5,000	5,000	0	5,000	0	5,000
TOTAL SUPPLIES		172,098	202,225	203,225	0	203,225	0	203,225
53 4500	EQUIPMENT	248,389	173,396	173,396	0	173,396	0	173,396
53 4600	ART,OTHER ARTIFACS&LIT	144,005	90,700	90,700	0	90,700	0	90,700
53 4700	INTANGIBLE ASSETS	30,921	139,035	139,035	0	139,035	0	139,035
TOTAL PROPERTY, PLANT & EQUIPMT		423,315	403,131	403,131	0	403,131	0	403,131
53 5100	LEGAL, LICENSE&PERMIT CST	5,190,547	6,866,086	6,015,874	0	6,015,874	0	6,015,874
53 5200	PENSION PAYMENTS	33,211	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	422,335	379,323	379,323	0	379,323	0	379,323
53 5800	OTHER ADMINISTRATIVE EXP	454,323	165,892	165,892	0	165,892	0	165,892
53 5900	OTHER EXPENSES	6,900	2,600	2,600	0	2,600	0	2,600
TOTAL OTHER EXPENSES & ADJUSTMEN		6,107,316	7,413,901	6,563,689	0	6,563,689	0	6,563,689
53 8030	FINE/PENALTY/FORFEIT-TRA	8,712	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,712	0	0	0	0	0	0

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		48,719,076	50,909,760	50,228,236	0	50,228,236	0	50,228,236

ESTIMATED RECEIPTS								

43 4160	PROFESSIONAL SERVICES	356,142	399,349	399,349	0	399,349	0	399,349
43 4320	SALE OF SURPLUS PROPERTY	347	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	23,847	100,000	100,000	0	100,000	0	100,000
43 7300	INDIRECT COST RECEIPTS	0	139,109	139,109	0	139,109	0	139,109
43 7990	OTHER MISC. REVENUES	54,779	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	264,579	2,541,908	2,659,346	0	2,659,346	0	2,659,346
43 8121	NR TRANS FRM 23600	0	2,000,000	2,000,000	0	2,000,000	-2,000,000	0
43 8135	TRANS-EHNR-COASTAL MGMT	1,815,347	1,290,742	1,290,742	0	1,290,742	0	1,290,742
53 8210	REIM-EMPLOYEES ON LOAN	7,536	0	0	0	0	0	0
53 8301	TRANS-DEPT OF AGRIC	71,041	54,473	54,473	0	54,473	0	54,473
53 8303	TRANS-DEPT OR COMMERCE	526	515,997	515,997	0	515,997	0	515,997
53 8304	TRANS-WILDLIFE COMM	150,921	142,977	142,977	0	142,977	0	142,977
53 8306	TRANS-AOC	45,049	66,247	66,247	0	66,247	0	66,247
53 8307	TRANS-DEHNR	1,707,858	1,839,666	1,839,666	0	1,839,666	0	1,839,666
53 8311	TRF FR NC STATE LOTTERY	0	132,323	132,323	0	132,323	0	132,323
53 8312	TRANS DOA-OSP	94,903	78,386	78,386	0	78,386	0	78,386
53 8313	TFR-CRIME CONTROL	110,492	87,885	87,885	0	87,885	0	87,885
53 8314	TRANS-ST HEALTH PLAN	111,003	111,224	111,224	0	111,224	0	111,224
53 8315	TRANS-EDUC ASST AUTHORIT	251,510	251,199	251,199	0	251,199	0	251,199
53 8317	TRANS-OJJ	262,750	204,236	204,236	0	204,236	0	204,236
53 8319	TRANS-DHHS	4,946,888	4,244,086	4,325,950	0	4,325,950	0	4,325,950
53 8327	TRANS-LABOR	2,144	3,132	3,132	0	3,132	0	3,132
53 8328	DPI-TORT CLAIMS PYMTS	5,229,672	6,795,450	5,945,238	0	5,945,238	0	5,945,238
53 8329	TRANS-ST TREASURER	892,593	313,938	313,938	0	313,938	0	313,938
53 8332	TRANS-DPI CONTRACT ATTY	657,336	667,459	667,459	0	667,459	0	667,459
53 8334	TRANS-DOA	1,636	0	0	0	0	0	0
53 8338	TRANS-NC APPRAISAL BRD	119,084	91,706	91,706	0	91,706	0	91,706
53 8339	TRANS-BANKING COMM	677,177	506,784	506,784	0	506,784	0	506,784
53 8340	TRANS-PUBLIC SAFTEY	205,187	130,952	216,886	0	216,886	0	216,886
53 8341	TRANS-CULTURAL RESOURCES	116,155	115,018	115,018	0	115,018	0	115,018
53 8342	TRANS-PSY BRD	67,354	87,078	87,078	0	87,078	0	87,078
53 8343	TRANS-NC BD OF GOVERNORS	0	209,904	209,904	0	209,904	0	209,904
53 8344	DISABILITY BENEFITS REFU	6,831	0	0	0	0	0	0
53 8345	TRANS-ITS	145,754	130,498	130,498	0	130,498	0	130,498
53 8346	TRANS-INSURANCE	0	89,810	89,810	0	89,810	0	89,810
53 8348	TRANS REAL ESTATE COMM	130,953	116,548	0	0	0	0	0
53 8349	TRANS-BRD OF REC.THERPY	80	0	0	0	0	0	0

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

53 8350	TRANS-DOT	724,669	986,506	986,506	0	986,506	0	986,506
53 8352	TRANS-NC SOCIAL WORK LIC	639	38,253	38,253	0	38,253	0	38,253
53 8353	TRANS-DEPT OF REVENUE	1,442	146,979	146,979	0	146,979	0	146,979
53 8354	TRF FR NC 911 BOARD	73,750	193	193	0	193	0	193
53 8357	TRF-NC STATE BAR	20	0	0	0	0	0	0
53 8358	TRF-BARBER EXAMINERS BD	15,300	0	0	0	0	0	0
53 8361	TRANS -PORTS AUTHORITY	129,234	133,756	133,756	0	133,756	0	133,756
53 8362	NC WELL CONTRACT CERT BD	432	0	0	0	0	0	0
53 8370	TRANS-UNC SYSTEM	438,740	58,300	58,300	0	58,300	0	58,300
53 8371	TRF-BRD/MARRIAGE/FAMILY	2,313	0	0	0	0	0	0
53 8372	TRANS-UNC MEMORIAL HOSP	447,553	997,279	997,279	0	997,279	0	997,279
53 8373	TRF-BD OF PODIATRY EXAMI	699	0	0	0	0	0	0
53 8380	TRANS-REIMB PROFESS SVS	192,809	59,938	59,938	0	59,938	0	59,938
53 8381	TRF-NC STATE HEARING AID	32,463	88,079	88,079	0	88,079	0	88,079
53 8382	TRANSFER-ABC COMMISSION	67,910	0	0	0	0	0	0
53 8383	TRF-LISC.PROF COUNSEL BD	31,907	772	772	0	772	0	772
53 8384	TRF-BOARD OF ELECTIONS	799	0	0	0	0	0	0
53 8385	TRF-NC LOCKSMITH BOARD	2,052	0	0	0	0	0	0
53 8388	TRF-SOIL SCIENTIST LI BD	600	0	0	0	0	0	0
53 8389	TRF-CEMETARY COMMISSION	18,663	0	0	0	0	0	0
53 8392	NC IRRIGATION LICENSE BD	14,745	0	0	0	0	0	0
53 8394	TRF-SECRETARY OF STATE	57,798	50,386	50,386	0	50,386	0	50,386
53 8396	TRF-NC SCIENCE &MATH SCH	1,263	0	0	0	0	0	0
53 8398	TRF-NC BATTLESHIP COMMIS	5,240	0	0	0	0	0	0
53 8399	PR/YR REFUNDS & RECEIPTS	54,160	0	0	0	0	0	0
53 8832	MEDICAID 341 FED FND	4,195,086	4,309,554	4,309,554	0	4,309,554	0	4,309,554

TOTAL RECEIPTS		25,037,760	30,328,079	29,646,555	0	29,646,555	-2,000,000	27,646,555

NET APPROPRIATION		23,681,316	20,581,681	20,581,681	0	20,581,681	2,000,000	22,581,681

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	11,539,804	11,319,786	11,436,936	0	11,436,936	0	11,436,936
53 1212	SPA-REG SALARIES-RECPT	1,163,541	1,373,250	1,537,651	0	1,537,651	0	1,537,651
53 1222	SPA TIME LIMITED SAL-REC	45,334	544	544	0	544	0	544
53 1231	SPA-LEO SALARIES-APPRO	17,349,704	19,897,263	19,844,814	0	19,844,814	0	19,844,814
53 1232	SPA-LEO SALARIES-RECPT	194,298	203,712	151,559	0	151,559	0	151,559
53 1311	REG(N S) TEMP WAGES-APPR	252,064	0	0	0	0	0	0
53 1312	TEMP WAGES - RECEIPTS	23,583	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	560,641	20,626	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	212,225	102,000	101,410	0	101,410	0	101,410
53 1421	HOLIDAY PAY - APPRO	15,446	674	674	0	674	0	674
53 1422	HOLIDAY PREMIUM PAY -REC	125	1,215	1,265	0	1,265	0	1,265
53 1431	SHIFT PREM PAY - APPRO	45,946	31,696	31,696	0	31,696	0	31,696
53 1432	SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441	CALLBACK/STANDBY PREM PA	31,788	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	3,902	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	481,481	474,611	475,416	0	475,416	0	475,416
53 1462	EPA&SPA-LONGVTY PAY-REC	18,088	5,050	425,420	0	425,420	0	425,420
53 1511	SOCIAL SEC CONTRIB-APPRO	2,365,861	2,619,015	2,273,173	0	2,273,173	0	2,273,173
53 1512	SOCIAL SEC CONTRIB-RECPT	122,168	129,569	190,345	0	190,345	0	190,345
53 1521	REG RETIRE CONTRIB-APPRO	1,559,634	1,859,423	2,150,998	0	2,150,998	0	2,150,998
53 1522	REG RETIRE CONTRIB-RECPT	172,933	128,083	258,063	0	258,063	0	258,063
53 1531	LEO RETIRE CONTRIB-APPRO	3,307,469	4,101,195	3,524,943	0	3,524,943	0	3,524,943
53 1532	LEO RETIRE CONTRIB-RECPT	49,652	53,098	49,108	0	49,108	0	49,108
53 1561	MED INS CONTRIB-APPRO	2,660,141	3,340,939	3,272,793	0	3,272,793	0	3,272,793
53 1562	MED INS CONTRIB-RECPTS	153,714	179,406	342,278	0	342,278	0	342,278
53 1576	FLEXIBLE SPENDING ACCOUN	39,510	0	0	0	0	0	0
53 1621	SEVERANCE SALARY CONTINU	37,333	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	6,000	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	16,651	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	67,737	3,000	3,000	0	3,000	0	3,000
53 1660	TAXBLE EMPL EXP REIMB	0	11,802	11,802	0	11,802	0	11,802
53 1661	TAXABLE EMPLOYEE REIMBUR	129,200	3,600	3,600	0	3,600	0	3,600
53 1662	TAX EMP REIMB/ALLOW-RECI	2,400	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		42,628,373	45,867,654	46,095,585	0	46,095,585	0	46,095,585
53 2110	LEGAL FEES	41,509	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	56,366	8,678	8,678	0	8,678	0	8,678
53 2133	EMPLOYEE EMPLOYMNT PHYSIC	6,832	10,800	10,800	0	10,800	0	10,800
53 2140	INFORMATN TECHNOLOGY SVC	389,029	155,243	155,243	0	155,243	0	155,243
53 2170	ADMIN SERVICES	68,227	2,072	2,072	0	2,072	0	2,072

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2181	FOOD SERVICES-AGRMNT	0	1,000	1,000	0	1,000	0	1,000
53 2182	LAUNDRY SER AGREEMENT	19,714	2,600	2,600	0	2,600	0	2,600
53 2183	LABORATORY SERVICES	343,957	250,000	250,000	0	250,000	0	250,000
53 2184	JANITORIAL SER AGREEMENT	46,531	110	110	0	110	0	110
53 2185	WSTE REMOVAL/RECYCLE SRV	9,745	1,528	1,528	0	1,528	0	1,528
53 2195	VETERINARY SERVICES	2,056	500	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	63,759	2,600	2,600	0	2,600	0	2,600
53 2200	UTILITY/ENERGY SERVICES	109,018	41,011	48,600	0	48,600	0	48,600
53 2300	REPAIR SERVICES	278,829	286,971	145,186	0	145,186	0	145,186
53 2400	MAINTENANCE AGREEMENTS	2,300,563	2,302,680	2,385,581	0	2,385,581	0	2,385,581
53 2500	RENTALS/LEASES	1,820,056	1,845,612	2,110,359	0	2,110,359	0	2,110,359
53 2700	TRAVEL&OTHER EMPLOYEE EX	254,384	178,796	184,678	0	184,678	0	184,678
53 2800	COMMUNICATIONS&DATA PROC	1,271,635	1,444,521	1,289,100	0	1,289,100	0	1,289,100
53 2900	OTHER SERVICES	277,671	257,424	241,684	0	241,684	0	241,684
TOTAL PURCHASED SERVICES		7,359,881	6,792,146	6,840,319	0	6,840,319	0	6,840,319
53 3100	GENERAL ADMIN SUPPLIES	492,476	287,172	251,177	0	251,177	0	251,177
53 3200	FACILITY & HARDWARE SUPP	21,716	15,810	22,428	0	22,428	0	22,428
53 3300	VEHICLE/EQUIP OPER SUPPL	1,437,866	819,301	1,139,566	0	1,139,566	0	1,139,566
53 3400	FOOD & DIETARY SUPPLIES	1,413	0	1,024	0	1,024	0	1,024
53 3500	CLOTHING & RECREATNL SUP	4,614	16,109	11,626	0	11,626	0	11,626
53 3600	DRUGS/PHARMACEUTICAL SUP	0	5,862	4,422	0	4,422	0	4,422
53 3700	RESEARCH/DEVELOP& ED SUP	330,061	331,611	317,412	0	317,412	0	317,412
53 3900	OTHER MATERIALS & SUPP	41,616	29,888	27,734	0	27,734	0	27,734
TOTAL SUPPLIES		2,329,762	1,505,753	1,775,389	0	1,775,389	0	1,775,389
53 4500	EQUIPMENT	1,747,267	558,246	344,118	0	344,118	0	344,118
53 4600	ART,OTHER ARTIFACS&LIT	42,672	2,059	20,051	0	20,051	0	20,051
53 4700	INTANGIBLE ASSETS	182,102	136,075	135,234	0	135,234	0	135,234
TOTAL PROPERTY, PLANT & EQUIPMT		1,972,041	696,380	499,403	0	499,403	0	499,403
53 5100	LEGAL,LICENSE&PERMIT CST	464	717	95	0	95	0	95
53 5200	PENSION PAYMENTS	1,774,179	1,766,567	1,717,611	0	1,717,611	0	1,717,611
53 5600	ASSET & OTHER ADJUSTMENT	21,842	6,580	9,916	0	9,916	0	9,916
53 5800	OTHER ADMINISTRATIVE EXP	350,451	107,345	398,800	0	398,800	0	398,800
53 5900	OTHER EXPENSES	2,938,050	2,099,161	2,584,213	0	2,584,213	0	2,584,213
TOTAL OTHER EXPENSES & ADJUSTMEN		5,084,986	3,980,370	4,710,635	0	4,710,635	0	4,710,635

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8990	TRANS SUBSEQUENT YEAR	1,533,748	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,533,748	0	0	0	0	0	0

TOTAL REQUIREMENTS		60,908,791	58,842,303	59,921,331	0	59,921,331	0	59,921,331

ESTIMATED RECEIPTS								
43 2309	CITY OF DURHAM-HIDTA FDS	10,709	0	0	0	0	0	0
43 4132	DATA PROCESSING SERVICE	0	6,000	6,000	0	6,000	0	6,000
43 4160	PROFESSIONAL SERVICES	3,048,858	3,005,945	3,018,769	0	3,018,769	0	3,018,769
43 4310	SALE OF PUBLICATIONS	0	1,000	1,000	0	1,000	0	1,000
43 4320	SALE OF SURPLUS PROPERTY	256,838	186,305	186,305	0	186,305	0	186,305
43 4420	RENTAL OF EQUIPMENT	0	2,600	2,600	0	2,600	0	2,600
43 5200	NON-BSNS LICENSE FEES	3,232,892	2,229,842	3,067,230	0	3,067,230	0	3,067,230
43 5500	FINES,PENAL, ASSESS FEE	535,644	178,326	325,742	0	325,742	0	325,742
43 5900	OTHER LIC,FEES/PERMITS	3,185,954	3,173,430	3,173,430	0	3,173,430	0	3,173,430
43 7113	INSURANCE RECOVERIES	8,314	0	0	0	0	0	0
43 7117	REBATES	132	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	1,667	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	1,546,010	1,374,498	1,374,498	0	1,374,498	0	1,374,498
43 8121	NR TRANS FRM 23600	0	1,000,000	1,000,000	0	1,000,000	-1,000,000	0
53 8210	REIM-EMPLOYEES ON LOAN	4,200	0	0	0	0	0	0
53 8345	TRANS-ITS	21,898	0	0	0	0	0	0
53 8395	TRF FR-STATE CONTROLLERS	50,000	0	0	0	0	0	0
53 8399	PR/YR REFUNDS & RECEIPTS	84	0	0	0	0	0	0
53 8830	TRANSFER FROM 3030-2003	37,587	0	0	0	0	0	0
53 8833	TRANS FROM 3341	28,234	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	1,150,763	0	0	0	0	0	0

TOTAL RECEIPTS		13,119,784	11,157,946	12,155,574	0	12,155,574	-1,000,000	11,155,574

Fund Detail

13600 Justice - General
 1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		47,789,007	47,684,357	47,765,757	0	47,765,757	1,000,000	48,765,757

Fund Detail

13600 Justice - General

1500 Criminal Justice Training and Standards

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	3,569,714	3,859,016	3,859,016	0	3,859,016	0	3,859,016
53 1212	SPA-REG SALARIES-RECPT	1,390,890	1,453,360	1,453,360	0	1,453,360	0	1,453,360
53 1311	REG(N S) TEMP WAGES-APPR	38,771	0	0	0	0	0	0
53 1312	TEMP WAGES - RECEIPTS	46,364	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	102	0	200	0	200	0	200
53 1412	OT PAY-RECEIPTS	5	0	2,500	0	2,500	0	2,500
53 1421	HOLIDAY PAY - APPRO	1,240	2,889	2,625	0	2,625	0	2,625
53 1431	SHIFT PREM PAY - APPRO	3,785	6,622	6,622	0	6,622	0	6,622
53 1452	DUAL EMPL WAGES - RECPTS	300	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	56,883	70,055	70,055	0	70,055	0	70,055
53 1462	EPA&SPA-LONGVTY PAY-REC	21,527	21,441	21,441	0	21,441	0	21,441
53 1511	SOCIAL SEC CONTRIB-APPRO	265,982	285,389	285,389	0	285,389	0	285,389
53 1512	SOCIAL SEC CONTRIB-RECPT	108,529	113,762	110,762	0	110,762	0	110,762
53 1521	REG RETIRE CONTRIB-APPRO	464,125	587,540	587,540	0	587,540	0	587,540
53 1522	REG RETIRE CONTRIB-RECPT	184,653	129,991	129,991	0	129,991	0	129,991
53 1561	MED INS CONTRIB-APPRO	376,400	480,185	479,013	0	479,013	0	479,013
53 1562	MED INS CONTRIB-RECPTS	144,643	141,925	139,325	0	139,325	0	139,325
53 1576	FLEXIBLE SPENDING ACCOUN	8,058	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	65,650	0	1,064	0	1,064	0	1,064
53 1641	INMATE LABOR	639	0	172	0	172	0	172
53 1651	COMPENSATION-BRD MEMBERS	1,050	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,749,310	7,152,175	7,149,075	0	7,149,075	0	7,149,075
53 2133	EMPLOYEE EMPLOYMNT PHYSIC	800	230	230	0	230	0	230
53 2140	INFORMATN TECHNOLOGY SVC	43,500	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	39,243	44,000	44,000	0	44,000	0	44,000
53 2160	ENGINEERING SERVICES	785	0	0	0	0	0	0
53 2170	ADMIN SERVICES	22,060	19,970	19,980	0	19,980	0	19,980
53 2181	FOOD SERVICES-AGRMNT	300	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	41,928	26,430	28,430	0	28,430	0	28,430
53 2184	JANITORIAL SER AGREEMENT	51,549	47,300	48,300	0	48,300	0	48,300
53 2185	WSTE REMOVAL/RECYCLE SRV	11,211	7,046	7,046	0	7,046	0	7,046
53 2186	SECURITY SERVICE AGREEME	118,742	101,460	101,460	0	101,460	0	101,460
53 2187	PEST CONTROL SERVICE	7,444	4,590	4,590	0	4,590	0	4,590
53 2199	MISC CONTRACTUAL SERVICE	4,302	3,120	3,120	0	3,120	0	3,120
53 2200	UTILITY/ENERGY SERVICES	541,294	559,500	589,900	0	589,900	0	589,900
53 2300	REPAIR SERVICES	169,414	73,441	70,014	0	70,014	0	70,014
53 2400	MAINTENANCE AGREEMENTS	98,042	84,190	87,217	0	87,217	0	87,217
53 2500	RENTALS/LEASES	322,363	320,407	326,407	0	326,407	0	326,407
53 2700	TRAVEL&OTHER EMPLOYEE EX	134,911	115,310	113,310	0	113,310	0	113,310

Fund Detail

13600 Justice - General

1500 Criminal Justice Training and Standards

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	144,562	136,614	129,304	0	129,304	0	129,304
53 2900	OTHER SERVICES	32,191	38,878	30,554	0	30,554	0	30,554
TOTAL PURCHASED SERVICES		1,784,641	1,582,486	1,603,862	0	1,603,862	0	1,603,862
53 3100	GENERAL ADMIN SUPPLIES	79,923	55,960	83,860	0	83,860	0	83,860
53 3200	FACILITY & HARDWARE SUPP	108,786	76,004	63,504	0	63,504	0	63,504
53 3300	VEHICLE/EQUIP OPER SUPPL	25,202	19,260	21,160	0	21,160	0	21,160
53 3400	FOOD & DIETARY SUPPLIES	1,515	100	500	0	500	0	500
53 3500	CLOTHING & RECREATNL SUP	1,552	1,400	1,400	0	1,400	0	1,400
53 3700	RESEARCH/DEVELOP& ED SUP	47,499	106,118	83,118	0	83,118	0	83,118
53 3900	OTHER MATERIALS & SUPP	6,963	30,716	10,816	0	10,816	0	10,816
TOTAL SUPPLIES		271,440	289,558	264,358	0	264,358	0	264,358
53 4500	EQUIPMENT	229,618	154,898	158,148	0	158,148	0	158,148
53 4600	ART,OTHER ARTIFACS&LIT	25,280	24,753	24,753	0	24,753	0	24,753
53 4700	INTANGIBLE ASSETS	8,446	6,247	4,997	0	4,997	0	4,997
TOTAL PROPERTY, PLANT & EQUIPMT		263,344	185,898	187,898	0	187,898	0	187,898
53 5100	LEGAL,LICENSE&PERMIT CST	1,686	1,950	2,050	0	2,050	0	2,050
53 5600	ASSET & OTHER ADJUSTMENT	145	200	300	0	300	0	300
53 5800	OTHER ADMINISTRATIVE EXP	78,036	65,657	70,057	0	70,057	0	70,057
53 5900	OTHER EXPENSES	9,361	2,380	2,704	0	2,704	0	2,704
TOTAL OTHER EXPENSES & ADJUSTMEN		89,228	70,187	75,111	0	75,111	0	75,111
53 8106	TRANS-TO 23600-2494	17,423	0	0	0	0	0	0
53 8125	TRANSFER TO 23600-2500	3,352	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		20,775	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,178,738	9,280,304	9,280,304	0	9,280,304	0	9,280,304

Fund Detail

13600 Justice - General

1500 Criminal Justice Training and Standards

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	7,970	33,138	33,138	0	33,138	0	33,138
43 4320	SALE OF SURPLUS PROPERTY	2,896	3,783	3,783	0	3,783	0	3,783
43 5100	BSNS LICENSE FEES	77,200	77,237	77,237	0	77,237	0	77,237
43 5300	CERTIFICATION FEES	10,375	0	0	0	0	0	0
43 5800	TUITION & FEES	177,695	218,565	218,565	0	218,565	0	218,565
43 7990	OTHER MISC. REVENUES	235	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	25	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	1,925,457	1,917,655	1,917,655	0	1,917,655	0	1,917,655
53 8210	REIM-EMPLOYEES ON LOAN	323	0	0	0	0	0	0
53 8355	TRANS FR SHERIFF PENSION	109,829	153,632	153,632	0	153,632	0	153,632
53 8399	PR/YR REFUNDS & RECEIPTS	6,177	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	40,500	0	0	0	0	0	0

TOTAL RECEIPTS		2,358,682	2,404,010	2,404,010	0	2,404,010	0	2,404,010

NET APPROPRIATION		6,820,056	6,876,294	6,876,294	0	6,876,294	0	6,876,294

Fund Detail

13600 Justice - General

1991 Indirect Reserve

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	2160 ENGINEERING SERVICES	8,800	0	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	486	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		9,286	0	0	0	0	0	0

TOTAL REQUIREMENTS		9,286	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	7300 INDIRECT COST RECEIPTS	422,317	0	0	0	0	0	0

TOTAL RECEIPTS		422,317	0	0	0	0	0	0

NET APPROPRIATION		-413,031	0	0	0	0	0	0

Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2104	SMITHFIELD FOODS	170,063	243,469	243,469	0	243,469	0	243,469
2140	CONSUMER PROTECTION REST	4,092,559	3,091,022	3,690,561	0	3,690,561	0	3,690,561
2141	CONSUMER TOBACCO SETTLEM	18,013	0	0	0	0	0	0
2142	MORTGAGE FRAUD SETTLEMNT	0	5,740,000	5,740,000	-5,740,000	0	-5,740,000	0
2143	MTG FRAUD -SBI POSITIONS	0	777,556	777,556	0	777,556	0	777,556
2144	MRTG FRAUD SETTLE.- CONS	0	934,900	934,900	0	934,900	0	934,900
2200	Non Operating Transfers	5,452,970	0	0	0	0	0	0
2202	LEGAL CASE MGT-IT SYSTEM	563,125	0	0	0	0	0	0
2300	SBI Special PROJECTS	107,829	0	0	0	0	0	0
2313	Spec Fund Exp Oversight	726,283	234,137	234,137	0	234,137	0	234,137
2459	CJT&S GIFTS-RECEIPTS	887	0	0	0	0	0	0
2462	BOMB SQUAD DISPOSAL EQUI	3,608	0	0	0	0	0	0
2475	SBI Response & WMD Opera	559,609	0	0	0	0	0	0
2476	Local Bomb Squads EOD 08	47,028	0	0	0	0	0	0
2477	COPS:CHILD SEXUAL PREDAT	45,168	0	0	0	0	0	0
2478	INT CRIMES AGST CHILDREN	143,665	1,065	1,065	0	1,065	0	1,065
2485	DNA Backlog Reduction 09	606,897	0	0	0	0	0	0
2486	Int Crime Agst Child 09	395,498	0	0	0	0	0	0
2487	COPS-Tech. Grant e3/12	44,846	0	0	0	0	0	0
2488	WMD Operations FY 2009	18,151	0	0	0	0	0	0
2489	FY09 Coverdell Forensic	65,782	0	0	0	0	0	0
2490	ELDER FRAUD-BREAK REPEAT	128,115	1,417	147,670	0	147,670	0	147,670
2491	ADDRESS CONFIDENTIALITY	39,139	404	404	0	404	0	404
2492	STREET SAFE TASK FORCE	28,528	0	0	0	0	0	0
2493	CAPTURES CRIME DATA SHAR	629,914	0	0	0	0	0	0
2494	INVESTIGATE CHILD ABUSE	72,553	417	417	0	417	0	417
2496	DNA Backlog Reduction FY	252,251	0	0	0	0	0	0
2497	FIREARMS BALLISTICS ANAL	131,362	0	0	0	0	0	0
2498	2010 COVERDELL	365,847	0	0	0	0	0	0
2499	COMBAT PRESCRIP DRUG DEV	4,216	0	0	0	0	0	0
2500	MULTIDISCIPLIN SEX CRIME TR	28,845	702	702	0	702	0	702
2507	ELDER FRAUD ENHANCEMENT	6,185	0	0	0	0	0	0
2508	STREETS SAFE TASK FORCE 11	26,629	594	594	0	594	0	594
2509	CLAN LAB-CONTAINER PROGR	103,789	0	0	0	0	0	0
2558	TRAFFIC ENFORCEMENT FY10	21,500	0	0	0	0	0	0
2559	TRAFFIC ENFORCEMENT FY 1	33,858	0	0	0	0	0	0
2600	RESERVE ACCOUNT	0	15,491,759	15,374,325	0	15,374,325	0	15,374,325

Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
2801	SBI MARIJUANA ERADICATIO	325,083	212,257	212,257	0	212,257	0	212,257
2802	SBI MARIJUANA ERADICATIO	17,497	0	0	0	0	0	0
2850	PRIVATE PROTECTIVE SERVI	627,177	1,804,988	0	0	0	0	0
2860	ISAAC:Collaboration 08	41,547	0	0	0	0	0	0
2861	ISAAC FUSION CENTER	109,249	480	480	0	480	0	480
2862	ISAAC Analyst FY 10-11	46,087	480	480	0	480	0	480
2863	Terrorism Liaison	225,769	0	0	0	0	0	0
2864	HOMELAND SECURITY INTEL	4,687	0	0	0	0	0	0
2899	JUSTICE ACADEMY BOOKSTOR	1,139,781	851,375	1,146,288	0	1,146,288	0	1,146,288
TOTAL REQUIREMENTS		17,471,589	29,387,022	28,505,305	-5,740,000	22,765,305	-5,740,000	22,765,305
ESTIMATED RECEIPTS								
2104	SMITHFIELD FOODS	180,000	243,469	243,469	0	243,469	0	243,469
2140	CONSUMER PROTECTION REST	5,843,635	3,091,022	3,690,561	0	3,690,561	0	3,690,561
2141	CONSUMER TOBACCO SETTLEM	22,582	0	0	0	0	0	0
2142	MORTGAGE FRAUD SETTLEMNT	0	5,740,000	5,740,000	-5,740,000	0	-5,740,000	0
2143	MTG FRAUD -SBI POSITIONS	0	777,556	777,556	0	777,556	0	777,556
2144	MRTG FRAUD SETTLE.- CONS	0	934,900	934,900	0	934,900	0	934,900
2200	Non Operating Transfers	9,408,518	0	0	0	0	0	0
2201	STATE DEBT COLLECTION	3,372	0	0	0	0	0	0
2300	SBI Special PROJECTS	110,941	0	0	0	0	0	0
2313	Spec Fund Exp Oversight	454,974	68,739	169,420	0	169,420	0	169,420
2462	BOMB SQUAD DISPOSAL EQUI	181,091	0	0	0	0	0	0
2467	Job Task Analysis e6/08	6,165	0	0	0	0	0	0
2471	COVERDELL 08 NSFIA E3/10	-922	0	0	0	0	0	0
2475	SBI Response & WMD Opera	277,147	0	0	0	0	0	0
2476	Local Bomb Squads EOD 08	47,028	0	0	0	0	0	0
2477	COPS:CHILD SEXUAL PREDAT	53,473	0	0	0	0	0	0
2478	INT CRIMES AGST CHILDREN	131,170	1,065	1,065	0	1,065	0	1,065
2481	METH PRECURSOR REP.E6/10	34,832	0	0	0	0	0	0
2484	EXPEDITE CRIMINAL&METH	161,560	0	0	0	0	0	0
2485	DNA Backlog Reduction 09	836,224	0	0	0	0	0	0
2486	Int Crime Agst Child 09	341,428	0	0	0	0	0	0
2487	COPS-Tech. Grant e3/12	59,084	0	0	0	0	0	0

Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
2488	WMD Operations FY 2009	16,720	0	0	0	0	0	0
2489	FY09 Coverdell Forensic	242,296	0	0	0	0	0	0
2490	ELDER FRAUD-BREAK REPEAT	143,499	1,417	147,670	0	147,670	0	147,670
2491	ADDRESS CONFIDENTIALITY	40,242	404	404	0	404	0	404
2492	STREET SAFE TASK FORCE	43,200	0	0	0	0	0	0
2493	CAPTURES CRIME DATA SHAR	598,963	0	0	0	0	0	0
2494	INVESTIGATE CHILD ABUSE	114,092	417	417	0	417	0	417
2495	FINAN LITERACY SEARS GRA	-64,116	0	0	0	0	0	0
2497	FIREARMS BALLISTICS ANAL	180,857	0	0	0	0	0	0
2498	2010 COVERDELL	224,738	0	0	0	0	0	0
2499	COMBAT PRESCRIP DRUG DEV	1,500	0	0	0	0	0	0
2500	MULTIDISCIPL SEX CRIME TR	4,141	702	702	0	702	0	702
2507	ELDER FRAUD ENHANCEMENT	1,237	0	0	0	0	0	0
2508	STREETS SAFE TASK FORCE 11	4,404	594	594	0	594	0	594
2509	CLAN LAB-CONTAINER PROGR	4,401	0	0	0	0	0	0
2558	TRAFFIC ENFORCEMENT FY10	35,359	0	0	0	0	0	0
2559	TRAFFIC ENFORCEMENT FY 1	15,691	0	0	0	0	0	0
2600	RESERVE ACCOUNT	0	12,492,307	12,374,873	0	12,374,873	0	12,374,873
2801	SBI MARIJUANA ERADICATIO	43,625	212,257	212,257	0	212,257	0	212,257
2802	SBI MARIJUANA ERADICATIO	325,000	0	0	0	0	0	0
2850	PRIVATE PROTECTIVE SERVI	1	1,852,740	0	0	0	0	0
2860	ISAAC:Collaboration 08	64,414	0	0	0	0	0	0
2861	ISAAC FUSION CENTER	129,034	480	480	0	480	0	480
2862	ISAAC Analyst FY 10-11	11,550	480	480	0	480	0	480
2863	Terrorism Liaison	7,879	0	0	0	0	0	0
2899	JUSTICE ACADEMY BOOKSTOR	1,168,181	713,888	1,023,657	0	1,023,657	0	1,023,657

TOTAL RECEIPTS		21,509,210	26,132,437	25,318,505	-5,740,000	19,578,505	-5,740,000	19,578,505

CHANGE IN FUND BALANCE		4,037,621	-3,254,585	-3,186,800	0	-3,186,800	0	-3,186,800

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	580,159	1,149,890	345,049	0	345,049	0	345,049
53 1222	SPA TIME LIMITED SAL-REC	292,357	1,039,828	1,100,432	0	1,100,432	0	1,100,432
53 1312	SALARIES-TEMPORARY-RECEI	119,175	68,743	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	4,071	63,857	56,000	0	56,000	0	56,000
53 1422	HOLIDAY PAY - RECEIPTS	67	101	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	7,857	12,629	6,289	0	6,289	0	6,289
53 1512	SOCIAL SEC CONTRIB-RECPT	75,633	180,470	119,018	0	119,018	0	119,018
53 1522	REG RETIRE CONTRIB-RECPT	112,283	242,542	192,514	0	192,514	0	192,514
53 1562	MED INS CONTRIB-RECPTS	104,120	231,772	134,943	0	134,943	0	134,943
53 1576	FLEXIBLE SPENDING SAVING	697	0	171	0	171	0	171
53 1651	COMPENS TO BD MEMBER	0	24,200	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,296,419	3,014,032	1,954,416	0	1,954,416	0	1,954,416
53 2110	LEGAL SERVICES	97,196	269,305	153,000	0	153,000	0	153,000
53 2120	FINAN/AUDIT SERVICES	21,288	0	0	0	0	0	0
53 2140	SYS IMPLEMENT/INTERGRATI	817,311	3,268	975	0	975	0	975
53 2150	ACADEMIC SERVICES	33,766	0	0	0	0	0	0
53 2170	ADMIN SERVICES	203,757	35,889	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	0	3,344	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGRE	0	84	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	63,078	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	25,340	6,535	29,500	0	29,500	0	29,500
53 2300	REPAIR SERVICES	9,288	50	9,500	0	9,500	0	9,500
53 2400	MAINTENANCE AGREEMENT	195,880	5,897	6,647	0	6,647	0	6,647
53 2500	RENTALS/LEASES	30,247	227,520	28,000	0	28,000	0	28,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	229,854	64,858	9,367	0	9,367	0	9,367
53 2800	COMMUNICATION&DATA PROC	104,311	142,367	60,057	0	60,057	0	60,057
53 2900	OTHER SERVICES	147,574	54,685	43,580	0	43,580	0	43,580
TOTAL PURCHASED SERVICES		1,978,890	813,802	340,626	0	340,626	0	340,626
53 3100	GENERAL ADMIN SUPPLIES	98,543	84,051	54,603	0	54,603	0	54,603
53 3200	FACILITY & HARDWARE SUPP	7,991	519	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	106	65	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	1,141	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	20,438	22,466	22,466	0	22,466	0	22,466

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 3700	RESEARCH/DEVELOP& ED SUP	443,439	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	729,750	504,897	732,897	0	732,897	0	732,897
53 3900	OTHER MATERIALS & SUPPLI	5,025	2,978	0	0	0	0	0

TOTAL SUPPLIES		1,306,433	614,976	809,966	0	809,966	0	809,966

53 4500	EQUIPMENT	1,599,061	367,830	352,593	0	352,593	0	352,593
53 4600	ART,OTHER ARTIFACTS&LIT	10,106	4,646	4,590	0	4,590	0	4,590
53 4700	INTANGIBLE ASSETS	504,538	10,599	10,406	0	10,406	0	10,406

TOTAL PROPERTY,PLANT & EQUIPMT		2,113,705	383,075	367,589	0	367,589	0	367,589

53 5100	LEGAL,LICENSE&PERMIT CST	360,126	20	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	0	5	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	6,091	7,149	447	0	447	0	447
53 5900	OTHER EXPENSES	70,194	110,289	116,631	0	116,631	0	116,631

TOTAL OTHER EXPENSES & ADJUSTMEN		436,411	117,463	117,078	0	117,078	0	117,078

53 6JAA	NGO OTHER AIDS & GRANTS	1,327,877	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		1,327,877	0	0	0	0	0	0

53 7102	RESERVE CONSULATION	0	12,491,759	12,374,325	0	12,374,325	0	12,374,325

TOTAL RESERVES		0	12,491,759	12,374,325	0	12,374,325	0	12,374,325

53 8030	FINE/PENALTY/FORFEIT-TRA	1,709,173	5,760,463	5,740,000	-5,740,000	0	-5,740,000	0
53 8101	AGENCY OPERATING TRANSFE	264,579	0	0	0	0	0	0
53 8102	TFR CHIEF MED EXAM - CON	32,887	0	0	0	0	0	0
53 8103	TFR CHAR-MECK PD	11,000	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	383,321	100,430	110,744	0	110,744	0	110,744
53 8107	TRANSF TO CCPS	157,576	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	3,361,358	6,035,063	6,634,602	0	6,634,602	0	6,634,602
53 8112	TFR TO 13600-1500	1,925,456	0	0	0	0	0	0
53 8117	TRANSFER TO DOI	0	55,959	55,959	0	55,959	0	55,959
53 8124	TRANSFER TO 23600	31,727	0	0	0	0	0	0

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 8125	TRNFER TO HHS	5,641	0	0	0	0	0	0
53 8134	TRANSFER TO ACP	6,511	0	0	0	0	0	0
53 8142	TRANSFER TO 23600-2300	110,941	0	0	0	0	0	0
53 8156	TRANSFER TO 41015-4L01	384,507	0	0	0	0	0	0
53 8401	TRANSFER FROM 538399	627,177	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSCRIPT		9,011,854	11,951,915	12,541,305	-5,740,000	6,801,305	-5,740,000	6,801,305

TOTAL REQUIREMENTS		17,471,589	29,387,022	28,505,305	-5,740,000	22,765,305	-5,740,000	22,765,305

ESTIMATED RECEIPTS								

43 2411	PRIVATE GRANT	180,000	243,469	243,469	0	243,469	0	243,469
43 2511	TRANSFER FROM CCPS	3,100,260	3,900	120,903	0	120,903	0	120,903
43 2513	SEARS GRANT REVENUE	-64,116	0	0	0	0	0	0
43 2551	TRANSFER HIGHWAY SAFETY	51,050	0	0	0	0	0	0
43 2564	GRANT-NC REV CONTROL SUB	115,563	0	0	0	0	0	0
43 4160	PROF SVCS-SPEC SVCS FEES	3,234,747	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	1,125,738	669,320	982,015	0	982,015	0	982,015
43 4390	OTH SALES OF GDS OR PUBL	42,044	45,000	41,242	0	41,242	0	41,242
43 5100	LICENSES-PROTECTIVE SERV	0	1,475,278	0	0	0	0	0
43 5200	FIREARMS PERMIT FEE	0	160,000	0	0	0	0	0
43 5300	INSTRUCTOR'S CERTIFICATE	0	9,155	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	12,046,500	3,283,522	3,690,561	0	3,690,561	0	3,690,561
43 5800	TUITION & FEES	0	15,000	0	0	0	0	0
43 7111	LOAN COLLECTION-PRINCIPA	3,372	0	0	0	0	0	0
43 7992	PETTY CASH DEPOSIT	400	0	400	0	400	0	400
43 7994	RETURNED CHECK FEE	0	375	0	0	0	0	0
43 7996	NATIONAL MORTGAGE SETTLM	0	7,452,456	7,452,456	-5,740,000	1,712,456	-5,740,000	1,712,456
43 8105	TRANSFER FROM 23600-2850	53,740	30,047	35,728	0	35,728	0	35,728
43 8106	TRANSFER FROM 23600-2899	32,768	14,267	14,267	0	14,267	0	14,267
43 8110	TRANS FRM BC 13600	20,775	0	0	0	0	0	0
43 8121	TRANS FROM 23606	23,490	0	29,250	0	29,250	0	29,250
43 8123	TRANSFER FROM 23606-2316	30,521	0	0	0	0	0	0
43 8124	TRANSFER FROM 23600-2400	7,314	0	0	0	0	0	0

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 8125	TRANSFER FROM 2200	117,649	10,000	10,000	0	10,000	0	10,000
43 8127	TRANSFER FROM 23600-2313	159,650	0	0	0	0	0	0
43 8132	TRANSFER FROM 23601-2857	0	2,271	2,271	0	2,271	0	2,271
43 8133	TRANSFER FROM 23600-2300	14,533	1,495	1,495	0	1,495	0	1,495
43 8135	TRASFERS FROM 23600-2140	172,737	11,253	86,253	0	86,253	0	86,253
43 8146	TRANSFER FROM BC23600-24	10,000	0	0	0	0	0	0
43 8150	RESERVE TRANSFERS	0	12,492,307	12,374,873	0	12,374,873	0	12,374,873
43 8160	TRANSFER FROM ASL	17,913	0	20,000	0	20,000	0	20,000
53 8319	TRANS-DHHS	-121,257	0	0	0	0	0	0
53 8370	REIMBURSEMENT/REFUND	-818	0	0	0	0	0	0
53 8824	TRANSFER FROM 33600-3477	53,473	0	0	0	0	0	0
53 8833	USDOJ REC FR 3338	368,625	30,984	30,984	0	30,984	0	30,984
53 8834	INTERNET CRIMES/CHILD 06	712,539	1,065	1,065	0	1,065	0	1,065
53 8838	TRANSFER FROM 33600-3801	0	181,273	181,273	0	181,273	0	181,273

TOTAL RECEIPTS		21,509,210	26,132,437	25,318,505	-5,740,000	19,578,505	-5,740,000	19,578,505

CHANGE IN FUND BALANCE		4,037,621	-3,254,585	-3,186,800	0	-3,186,800	0	-3,186,800

Position Counts Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2104	SMITHFIELD FOODS	3.00	3.00	3.00	.00	3.00	.00	3.00
2143	MTG FRAUD -SBI POSITIONS	5.00	5.00	5.00	.00	5.00	.00	5.00
2144	MRTG FRAUD SETTLE.- CONS	7.50	7.50	7.50	.00	7.50	.00	7.50
2313	Spec Fund Exp Oversight	6.00	6.00	6.00	.00	6.00	.00	6.00
2850	PRIVATE PROTECTIVE SERVI	.00	25.00	.00	.00	.00	.00	.00
2853	ISAAC (GCC) CLO 12/08	.00	3.00	.00	.00	.00	.00	.00
2899	JUSTICE ACADEMY BOOKSTOR	5.00	5.00	5.00	.00	5.00	.00	5.00
TOTAL REQUIREMENTS		26.50	54.50	26.50	.00	26.50	.00	26.50

Position Counts Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	10.00	35.00	10.00	.00	10.00	.00	10.00
53 1222	SPA TIME LIMITED SAL-REC	16.50	19.50	16.50	.00	16.50	.00	16.50
TOTAL REQUIREMENTS		26.50	54.50	26.50	.00	26.50	.00	26.50

Fund Detail

23600 Justice - Special 2104 Smithfield Foods

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	121,064	936	936	0	936	0	936
53 1222	SPA TIME LIMITED SAL-REC	0	192,368	192,368	0	192,368	0	192,368
53 1312	SALARIES-TEMPORARY-RECEI	11,868	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	9,992	14,788	14,788	0	14,788	0	14,788
53 1522	REG RETIRE CONTRIB-RECPT	15,884	15,824	15,824	0	15,824	0	15,824
53 1562	MED INS CONTRIB-RECPTS	9,862	12,150	12,150	0	12,150	0	12,150
53 1576	FLEXIBLE SPENDING SAVING	128	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		168,798	236,066	236,066	0	236,066	0	236,066
53 2400	MAINTENANCE AGREEMENT	880	1,227	1,227	0	1,227	0	1,227
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	500	500	0	500	0	500
53 2900	OTHER SERVICES	200	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,080	1,727	1,727	0	1,727	0	1,727
53 3100	GENERAL ADMIN SUPPLIES	165	238	238	0	238	0	238
TOTAL SUPPLIES		165	238	238	0	238	0	238
53 4500	EQUIPMENT	0	5,119	5,119	0	5,119	0	5,119
53 4700	INTANGIBLE ASSETS	0	182	182	0	182	0	182
TOTAL PROPERTY, PLANT & EQUIPMT		0	5,301	5,301	0	5,301	0	5,301
53 5800	OTHER ADMINISTRATIVE EXP	20	137	137	0	137	0	137
TOTAL OTHER EXPENSES & ADJUSTMEN		20	137	137	0	137	0	137
TOTAL REQUIREMENTS		170,063	243,469	243,469	0	243,469	0	243,469

Fund Detail

23600 Justice - Special 2140 Consumer Protection

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	16,937	0	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	16,654	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,536	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	2,214	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,466	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	20	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		40,827	0	0	0	0	0	0
53 2110	LEGAL SERVICES	84,554	0	0	0	0	0	0
53 2170	ADMIN SERVICES	152,825	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	59	0	0	0	0	0	0
53 2500	RENTALS/LEASES	780	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,792	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	37	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,749	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		256,796	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	12	0	0	0	0	0	0
TOTAL SUPPLIES		12	0	0	0	0	0	0
53 4500	EQUIPMENT	5,931	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	87,730	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		93,661	0	0	0	0	0	0
53 5100	LEGAL, LICENSE&PERMIT CST	359,786	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,026	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		361,812	0	0	0	0	0	0
53 6JAA	NGO OTHER AIDS & GRANTS	1,327,877	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,327,877	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	152,348	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	1,815,347	3,035,063	3,634,602	0	3,634,602	0	3,634,602
53 8117	TRANSFER TO DOI	0	55,959	55,959	0	55,959	0	55,959
53 8124	TRANSFER TO 23600	31,727	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2140 Consumer Protection

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8125	TRNFER TO HHS	5,641	0	0	0	0	0	0
53 8134	TRANFER TO ACP	6,511	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,011,574	3,091,022	3,690,561	0	3,690,561	0	3,690,561
TOTAL REQUIREMENTS		4,092,559	3,091,022	3,690,561	0	3,690,561	0	3,690,561
ESTIMATED RECEIPTS								
43 5500	FINES,PENAL, ASSESS FEE	5,965,710	3,091,022	3,690,561	0	3,690,561	0	3,690,561
53 8319	TRANS-DHHS	-121,257	0	0	0	0	0	0
53 8370	REIMBURSEMENT/REFUND	-818	0	0	0	0	0	0
TOTAL RECEIPTS		5,843,635	3,091,022	3,690,561	0	3,690,561	0	3,690,561
CHANGE IN FUND BALANCE		1,751,076	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2141 Consumer Tobacco Settlement

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2110 LEGAL SERVICES	12,642	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	4,286	0	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	17	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		16,945	0	0	0	0	0	0
53	5100 LEGAL,LICENSE&PERMIT CST	220	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	3	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		223	0	0	0	0	0	0
53	8030 FINE/PENALTY/FORFEIT-TRA	845	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		845	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,013	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	5500 FINES,PENAL, ASSESS FEE	22,582	0	0	0	0	0	0
TOTAL RECEIPTS		22,582	0	0	0	0	0	0
CHANGE IN FUND BALANCE		4,569	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2143 Mortgage Fraud-SBI Positions

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	0	265,239	265,239	0	265,239	0	265,239
53 1412	OT PAY - RECEIPTS	0	50,000	50,000	0	50,000	0	50,000
53 1512	SOCIAL SEC CONTRIB-RECPT	0	24,116	24,116	0	24,116	0	24,116
53 1522	REG RETIRE CONTRIB-RECPT	0	44,859	44,859	0	44,859	0	44,859
53 1562	MED INS CONTRIB-RECPTS	0	25,960	25,960	0	25,960	0	25,960
TOTAL PERSONAL SERVICES		0	410,174	410,174	0	410,174	0	410,174
53 2110	LEGAL SERVICES	0	20,000	20,000	0	20,000	0	20,000
53 2400	MAINTENANCE AGREEMENT	0	1,728	1,728	0	1,728	0	1,728
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	2,000	2,000	0	2,000	0	2,000
53 2800	COMMUNICATION&DATA PROC	0	7,176	7,176	0	7,176	0	7,176
53 2900	OTHER SERVICES	0	30,000	30,000	0	30,000	0	30,000
TOTAL PURCHASED SERVICES		0	60,904	60,904	0	60,904	0	60,904
53 3100	GENERAL ADMIN SUPPLIES	0	500	500	0	500	0	500
53 3500	CLOTHING & RECREATNL SUP	0	2,276	2,276	0	2,276	0	2,276
TOTAL SUPPLIES		0	2,776	2,776	0	2,776	0	2,776
53 4500	EQUIPMENT	0	275,186	275,186	0	275,186	0	275,186
53 4700	INTANGIBLE ASSETS	0	9,000	9,000	0	9,000	0	9,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	284,186	284,186	0	284,186	0	284,186
53 8105	TRANSFER TO 23600-2313	0	19,516	19,516	0	19,516	0	19,516
TOTAL INTRAGOVERNMENTAL TRANSACT		0	19,516	19,516	0	19,516	0	19,516
TOTAL REQUIREMENTS		0	777,556	777,556	0	777,556	0	777,556

Fund Detail

23600 Justice - Special

2144 Mortgage Fraud Settlement-Cons

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	0	552,158	552,158	0	552,158	0	552,158
53 1512	SOCIAL SEC CONTRIB-RECPT	0	42,240	42,240	0	42,240	0	42,240
53 1522	REG RETIRE CONTRIB-RECPT	0	78,572	78,572	0	78,572	0	78,572
53 1562	MED INS CONTRIB-RECPTS	0	38,940	38,940	0	38,940	0	38,940
TOTAL PERSONAL SERVICES		0	711,910	711,910	0	711,910	0	711,910
53 2110	LEGAL SERVICES	0	133,000	133,000	0	133,000	0	133,000
53 2400	MAINTENANCE AGREEMENT	0	2,592	2,592	0	2,592	0	2,592
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	2,500	2,500	0	2,500	0	2,500
53 2800	COMMUNICATION&DATA PROC	0	9,474	9,474	0	9,474	0	9,474
53 2900	OTHER SERVICES	0	13,580	13,580	0	13,580	0	13,580
TOTAL PURCHASED SERVICES		0	161,146	161,146	0	161,146	0	161,146
53 3100	GENERAL ADMIN SUPPLIES	0	750	750	0	750	0	750
TOTAL SUPPLIES		0	750	750	0	750	0	750
53 4500	EQUIPMENT	0	23,280	23,280	0	23,280	0	23,280
53 4600	ART,OTHER ARTIFACTS&LIT	0	4,590	4,590	0	4,590	0	4,590
53 4700	INTANGIBLE ASSETS	0	1,224	1,224	0	1,224	0	1,224
TOTAL PROPERTY, PLANT & EQUIPMT		0	29,094	29,094	0	29,094	0	29,094
53 8105	TRANSFER TO 23600-2313	0	32,000	32,000	0	32,000	0	32,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	32,000	32,000	0	32,000	0	32,000
TOTAL REQUIREMENTS		0	934,900	934,900	0	934,900	0	934,900

Fund Detail

23600 Justice - Special 2200 Non Operating Transfers

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8030	FINE/PENALTY/FORFEIT-TRA	1,708,328	0	0	0	0	0	0
53 8101	AGENCY OPERATING TRANSFE	264,579	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	164,273	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	1,279,393	0	0	0	0	0	0
53 8112	TFR TO 13600-1500	1,925,456	0	0	0	0	0	0
53 8142	TRANSFER TO 23600-2300	110,941	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		5,452,970	0	0	0	0	0	0

TOTAL REQUIREMENTS		5,452,970	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2564	GRANT-NC REV CONTROL SUB	115,563	0	0	0	0	0	0
43 4160	PROF SVCS-SPEC SVCS FEES	3,234,747	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	6,058,208	0	0	0	0	0	0

TOTAL RECEIPTS		9,408,518	0	0	0	0	0	0

CHANGE IN FUND BALANCE		3,955,548	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2300 SBI Special Projects

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1312	SALARIES-TEMPORARY-RECEI	67,021	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	5,127	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		72,148	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,315	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	390	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,705	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	95	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	1,749	0	0	0	0	0	0
TOTAL SUPPLIES		1,844	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	12,000	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		12,000	0	0	0	0	0	0
53 5900	OTHER EXPENSES	5,599	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,599	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	14,533	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		14,533	0	0	0	0	0	0
TOTAL REQUIREMENTS		107,829	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8125	TRANSFER FROM 2200	110,941	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2313 Special Fund Grant/Expense Oversight

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	166,857	143,545	143,545	0	143,545	0	143,545
53 1222	SPA TIME LIMITED SAL-REC	0	25,500	25,500	0	25,500	0	25,500
53 1412	OT PAY - RECEIPTS	778	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	67	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,848	2,289	2,289	0	2,289	0	2,289
53 1512	SOCIAL SEC CONTRIB-RECPT	12,743	17,697	17,697	0	17,697	0	17,697
53 1522	REG RETIRE CONTRIB-RECPT	22,369	15,268	15,268	0	15,268	0	15,268
53 1562	MED INS CONTRIB-RECPTS	21,995	24,145	24,145	0	24,145	0	24,145
53 1576	FLEXIBLE SPENDING SAVING	196	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		227,853	228,444	228,444	0	228,444	0	228,444
53 2120	FINAN/AUDIT SERVICES	21,288	0	0	0	0	0	0
53 2170	ADMIN SERVICES	50,055	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,999	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	28	0	0	0	0	0	0
53 2900	OTHER SERVICES	13,467	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		87,837	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	1,665	0	0	0	0	0	0
TOTAL SUPPLIES		1,665	0	0	0	0	0	0
53 4500	EQUIPMENT	25,611	5,483	5,483	0	5,483	0	5,483
53 4600	ART, OTHER ARTIFACTS&LIT	289	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		25,900	5,483	5,483	0	5,483	0	5,483
53 5100	LEGAL, LICENSE&PERMIT CST	120	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	3,908	210	210	0	210	0	210
TOTAL OTHER EXPENSES & ADJUSTMEN		4,028	210	210	0	210	0	210
53 8156	TRANSFER TO 41015-4L01	379,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		379,000	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2313 Special Fund Grant/Expense Oversight

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
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TOTAL REQUIREMENTS		726,283	234,137	234,137	0	234,137	0	234,137
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ESTIMATED RECEIPTS								
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43 8105	TRANSFER FROM 23600-2850	53,740	30,047	35,728	0	35,728	0	35,728
43 8106	TRANSFER FROM 23600-2899	32,768	14,267	14,267	0	14,267	0	14,267
43 8124	TRANSFER FROM 23600-2400	7,314	0	0	0	0	0	0
43 8125	TRANSFER FROM 2200	6,708	10,000	10,000	0	10,000	0	10,000
43 8127	TRANSFER FROM 23600-2313	159,650	0	0	0	0	0	0
43 8132	TRANSFER FROM 23601-2857	0	2,271	2,271	0	2,271	0	2,271
43 8133	TRANSFER FROM 23600-2300	14,533	1,495	1,495	0	1,495	0	1,495
43 8135	TRANSFERS FROM 23600-2140	152,348	10,659	85,659	0	85,659	0	85,659
43 8146	TRANSFER FROM BC23600-24	10,000	0	0	0	0	0	0
43 8160	TRANSFER FROM ASL	17,913	0	20,000	0	20,000	0	20,000
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TOTAL RECEIPTS		454,974	68,739	169,420	0	169,420	0	169,420
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CHANGE IN FUND BALANCE		-271,309	-165,398	-64,717	0	-64,717	0	-64,717

Fund Detail

23600 Justice - Special

2462 Bomb Squad Disposal Equipment

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	3,608	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,608	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,608	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	181,091	0	0	0	0	0	0
TOTAL RECEIPTS		181,091	0	0	0	0	0	0
CHANGE IN FUND BALANCE		177,483	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2471 Coverdell 08 NSFIA ends 3/31/10

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

53 8399	PR/YR FUNDS & CNCL CKS	-922	0	0	0	0	0	0

TOTAL RECEIPTS		-922	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-922	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2475 SBI Response and WMD Operations Ends-11/30/10

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2800	COMMUNICATION&DATA PROC	300	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		300	0	0	0	0	0	0

53 4500	EQUIPMENT	469,259	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	90,050	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		559,309	0	0	0	0	0	0

TOTAL REQUIREMENTS		559,609	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2511	TRANSFER FROM CCPS	277,147	0	0	0	0	0	0

TOTAL RECEIPTS		277,147	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-282,462	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2476 Local Bomb Squads EOD 08 ends 11/30/10

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	2199 MISC CONTRACTUAL SERV	43,050	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	3,978	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		47,028	0	0	0	0	0	0

TOTAL REQUIREMENTS		47,028	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	2511 TRANSFER FROM CCPS	47,028	0	0	0	0	0	0

TOTAL RECEIPTS		47,028	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2477 7/20/199949980901 13

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	2,533	0	0	0	0	0	0
TOTAL SUPPLIES		2,533	0	0	0	0	0	0
53 4500	EQUIPMENT	11,445	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		11,445	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	31,190	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		31,190	0	0	0	0	0	0
TOTAL REQUIREMENTS		45,168	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8824	TRANSFER FROM 33600-3477	53,473	0	0	0	0	0	0
TOTAL RECEIPTS		53,473	0	0	0	0	0	0
CHANGE IN FUND BALANCE		8,305	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2478 Internet Crimes Against Children Ends-3/31/13

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	103,379	874	874	0	874	0	874
53 1412	OT PAY - RECEIPTS	2,845	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	7,999	67	67	0	67	0	67
53 1522	REG RETIRE CONTRIB-RECPT	13,937	124	124	0	124	0	124
53 1562	MED INS CONTRIB-RECPTS	14,793	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	98	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		143,051	1,065	1,065	0	1,065	0	1,065
53 8110	TRANS TO CODE 13600	614	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		614	0	0	0	0	0	0
TOTAL REQUIREMENTS		143,665	1,065	1,065	0	1,065	0	1,065
ESTIMATED RECEIPTS								
53 8834	INTERNET CRIMES/CHILD 06	131,170	1,065	1,065	0	1,065	0	1,065
TOTAL RECEIPTS		131,170	1,065	1,065	0	1,065	0	1,065
CHANGE IN FUND BALANCE		-12,495	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2485 DNA Backlog Reduction 09

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2170 ADMIN SERVICES	877	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERV	1,800	0	0	0	0	0	0
53	2300 REPAIR SERVICES	106	0	0	0	0	0	0
53	2400 MAINTENANCE AGREEMENT	73,826	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	10,636	0	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	2,018	0	0	0	0	0	0
53	2900 OTHER SERVICES	8,870	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		98,133	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP& ED SUP	329,708	0	0	0	0	0	0
TOTAL SUPPLIES		329,708	0	0	0	0	0	0
53	4500 EQUIPMENT	170,179	0	0	0	0	0	0
53	4600 ART,OTHER ARTIFACTS&LIT	8,865	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		179,044	0	0	0	0	0	0
53	5900 OTHER EXPENSES	12	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12	0	0	0	0	0	0
TOTAL REQUIREMENTS		606,897	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	836,224	0	0	0	0	0	0
TOTAL RECEIPTS		836,224	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2486 Int Crime Agst Child 09

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	9,910	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	7,553	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	99,713	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	3,086	0	0	0	0	0	0
53 2900	OTHER SERVICES	55,160	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		175,422	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	21,932	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	1,677	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	132	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	3,276	0	0	0	0	0	0
TOTAL SUPPLIES		27,017	0	0	0	0	0	0
53 4500	EQUIPMENT	90,121	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	34,898	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		125,019	0	0	0	0	0	0
53 5900	OTHER EXPENSES	24,500	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		24,500	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	43,540	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		43,540	0	0	0	0	0	0
TOTAL REQUIREMENTS		395,498	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8834	INTERNET CRIMES/CHILD 06	341,428	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2486 Int Crime Agst Child 09

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL RECEIPTS		341,428	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-54,070	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2487 COPS-Technology Program Grant E3/10/12

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,109	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	410	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,519	0	0	0	0	0	0
53 4500	EQUIPMENT	30,153	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	13,174	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		43,327	0	0	0	0	0	0
TOTAL REQUIREMENTS		44,846	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8834	INTERNET CRIMES/CHILD 06	59,084	0	0	0	0	0	0
TOTAL RECEIPTS		59,084	0	0	0	0	0	0
CHANGE IN FUND BALANCE		14,238	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2488 WMD Operations FY 2009

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2700	TRAVEL&OTHER EMPLOYEE EX	1,089	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		1,089	0	0	0	0	0	0

53 3100	GENERAL ADMIN SUPPLIES	2,077	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	2,158	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	2,019	0	0	0	0	0	0

TOTAL SUPPLIES		6,254	0	0	0	0	0	0

53 4500	EQUIPMENT	10,808	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		10,808	0	0	0	0	0	0

TOTAL REQUIREMENTS		18,151	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2511	TRANSFER FROM CCPS	16,720	0	0	0	0	0	0

TOTAL RECEIPTS		16,720	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-1,431	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2489 FY09 Coverdell Forensic

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	2500 RENTALS/LEASES	428	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	21,107	0	0	0	0	0	0
53	2900 OTHER SERVICES	15,277	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		36,812	0	0	0	0	0	0

53	4500 EQUIPMENT	-85	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		-85	0	0	0	0	0	0

53	8102 TFR CHIEF MED EXAM - CON	18,055	0	0	0	0	0	0
53	8103 TFR CHAR-MECK PD	11,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		29,055	0	0	0	0	0	0

TOTAL REQUIREMENTS		65,782	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	2511 TRANSFER FROM CCPS	241,374	0	0	0	0	0	0
53	8399 PR/YR FUNDS & CNCL CKS	922	0	0	0	0	0	0

TOTAL RECEIPTS		242,296	0	0	0	0	0	0

CHANGE IN FUND BALANCE		176,514	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2490 ELDER FRAUD-BREAK REPEAT

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	59,946	0	37,444	0	37,444	0	37,444
53 1222	SPA TIME LIMITED SAL-REC	37,000	1,163	61,767	0	61,767	0	61,767
53 1462	EPA&SPA-LONGVTY PAY-REC	645	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	7,334	89	7,439	0	7,439	0	7,439
53 1522	REG RETIRE CONTRIB-RECPT	12,796	165	14,165	0	14,165	0	14,165
53 1562	MED INS CONTRIB-RECPTS	7,397	0	7,788	0	7,788	0	7,788
53 1576	FLEXIBLE SPENDING SAVING	79	0	96	0	96	0	96
TOTAL PERSONAL SERVICES		125,197	1,417	128,699	0	128,699	0	128,699
53 2700	TRAVEL&OTHER EMPLOYEE EX	47	0	1,300	0	1,300	0	1,300
TOTAL PURCHASED SERVICES		47	0	1,300	0	1,300	0	1,300
53 3100	GENERAL ADMIN SUPPLIES	0	0	1,070	0	1,070	0	1,070
TOTAL SUPPLIES		0	0	1,070	0	1,070	0	1,070
53 4500	EQUIPMENT	0	0	4,100	0	4,100	0	4,100
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	4,100	0	4,100	0	4,100
53 8105	TRANSFER TO 23600-2313	2,871	0	12,501	0	12,501	0	12,501
TOTAL INTRAGOVERNMENTAL TRANSACT		2,871	0	12,501	0	12,501	0	12,501
TOTAL REQUIREMENTS		128,115	1,417	147,670	0	147,670	0	147,670
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	120,009	1,417	118,420	0	118,420	0	118,420
43 8121	TRANS FROM 23606	23,490	0	29,250	0	29,250	0	29,250

Fund Detail

23600 Justice - Special 2491 ADDRESS CONFIDENTIALITY

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	27,675	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	0	332	332	0	332	0	332
53 1512	SOCIAL SEC CONTRIB-RECPT	2,053	25	25	0	25	0	25
53 1522	REG RETIRE CONTRIB-RECPT	3,631	47	47	0	47	0	47
53 1562	MED INS CONTRIB-RECPTS	4,931	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	46	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		38,336	404	404	0	404	0	404
53 8105	TRANSFER TO 23600-2313	803	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		803	0	0	0	0	0	0
TOTAL REQUIREMENTS		39,139	404	404	0	404	0	404
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	33,731	404	404	0	404	0	404
43 8135	TRANFERS FROM 23600-2140	6,511	0	0	0	0	0	0
TOTAL RECEIPTS		40,242	404	404	0	404	0	404
CHANGE IN FUND BALANCE		1,103	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2492 STREET SAFE TASK FORCE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 1222	SPA TIME LIMITED SAL-REC	20,348	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,553	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	2,670	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,876	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	3	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		27,450	0	0	0	0	0	0

53 4500	EQUIPMENT	1,078	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		1,078	0	0	0	0	0	0

TOTAL REQUIREMENTS		28,528	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2511	TRANSFER FROM CCPS	34,963	0	0	0	0	0	0
43 8135	TRANFERS FROM 23600-2140	8,237	0	0	0	0	0	0

TOTAL RECEIPTS		43,200	0	0	0	0	0	0

CHANGE IN FUND BALANCE		14,672	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2493 CAPTURES CRIME DATA SHAR

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2140	SYS IMPLEMENT/INTERGRATI	253,211	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	578	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		253,789	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	20	0	0	0	0	0	0
TOTAL SUPPLIES		20	0	0	0	0	0	0
53 4500	EQUIPMENT	221,029	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	155,076	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		376,105	0	0	0	0	0	0
TOTAL REQUIREMENTS		629,914	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	598,963	0	0	0	0	0	0
TOTAL RECEIPTS		598,963	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-30,951	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2494 INVESTIGATE CHILD ABUSE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	28,500	342	342	0	342	0	342
53 1512	SOCIAL SEC CONTRIB-RECPT	2,180	26	26	0	26	0	26
53 1522	REG RETIRE CONTRIB-RECPT	0	49	49	0	49	0	49
TOTAL PERSONAL SERVICES		30,680	417	417	0	417	0	417
53 2150	ACADEMIC SERVICES	2,856	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,037	0	0	0	0	0	0
53 2900	OTHER SERVICES	425	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,318	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	269	0	0	0	0	0	0
TOTAL SUPPLIES		269	0	0	0	0	0	0
53 4500	EQUIPMENT	33,532	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	114	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		33,646	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	3,640	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,640	0	0	0	0	0	0
TOTAL REQUIREMENTS		72,553	417	417	0	417	0	417
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	96,669	417	417	0	417	0	417
43 8110	TRANS FRM BC 13600	17,423	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2496 DNA CASEWORK CAPACITY EN

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2300	REPAIR SERVICES	127	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	31,265	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,401	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	248	0	0	0	0	0	0
53 2900	OTHER SERVICES	6,200	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		48,241	0	0	0	0	0	0

53 3500	CLOTHING & RECREATNL SUP	1,356	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	78,644	0	0	0	0	0	0

TOTAL SUPPLIES		80,000	0	0	0	0	0	0

53 4500	EQUIPMENT	9,582	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	838	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	1,620	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		12,040	0	0	0	0	0	0

53 8110	TRANS TO CODE 13600	111,970	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		111,970	0	0	0	0	0	0

TOTAL REQUIREMENTS		252,251	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-252,251	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2497 FIREARMS BALLISTICS ANAL

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2400	MAINTENANCE AGREEMENT	3,947	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,220	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		6,167	0	0	0	0	0	0

53 4500	EQUIPMENT	55,750	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	14,616	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		70,366	0	0	0	0	0	0

53 8110	TRANS TO CODE 13600	54,829	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		54,829	0	0	0	0	0	0

TOTAL REQUIREMENTS		131,362	0	0	0	0	0	0

ESTIMATED RECEIPTS								

53 8834	INTERNET CRIMES/CHILD 06	180,857	0	0	0	0	0	0

TOTAL RECEIPTS		180,857	0	0	0	0	0	0

CHANGE IN FUND BALANCE		49,495	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2498 2010 COVERDELL

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2400	MAINTENANCE AGREEMENT	46,795	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,453	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	175	0	0	0	0	0	0
53 2900	OTHER SERVICES	28,272	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		88,695	0	0	0	0	0	0

53 4500	EQUIPMENT	157,320	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	95,000	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		252,320	0	0	0	0	0	0

53 8102	TFR CHIEF MED EXAM - CON	14,832	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	10,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		24,832	0	0	0	0	0	0

TOTAL REQUIREMENTS		365,847	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2511	TRANSFER FROM CCPS	224,738	0	0	0	0	0	0

TOTAL RECEIPTS		224,738	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-141,109	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2499 COMBAT PRESCRIP DRUG DEV

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	2150 ACADEMIC SERVICES	600	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	97	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		697	0	0	0	0	0	0

53	3100 GENERAL ADMIN SUPPLIES	1,757	0	0	0	0	0	0
53	3200 FACILITY & HARDWARE SUPP	78	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP& ED SUP	123	0	0	0	0	0	0
TOTAL SUPPLIES		1,958	0	0	0	0	0	0

53	4500 EQUIPMENT	1,561	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,561	0	0	0	0	0	0

TOTAL REQUIREMENTS		4,216	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	2511 TRANSFER FROM CCPS	1,125	0	0	0	0	0	0
43	8123 TRANSFER FROM 23606-2316	375	0	0	0	0	0	0
TOTAL RECEIPTS		1,500	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-2,716	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2500 MULTIDISCIPLINARY SEX CRIME TR

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	10,857	576	576	0	576	0	576
53 1512	SOCIAL SEC CONTRIB-RECPT	751	44	44	0	44	0	44
53 1522	REG RETIRE CONTRIB-RECPT	1,424	82	82	0	82	0	82
53 1562	MED INS CONTRIB-RECPTS	822	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	17	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		13,871	702	702	0	702	0	702
53 3100	GENERAL ADMIN SUPPLIES	79	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	1,482	0	0	0	0	0	0
TOTAL SUPPLIES		1,561	0	0	0	0	0	0
53 4500	EQUIPMENT	11,328	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		11,328	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	2,085	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,085	0	0	0	0	0	0
TOTAL REQUIREMENTS		28,845	702	702	0	702	0	702
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	789	702	702	0	702	0	702
43 8110	TRANS FRM BC 13600	3,352	0	0	0	0	0	0
TOTAL RECEIPTS		4,141	702	702	0	702	0	702
CHANGE IN FUND BALANCE		-24,704	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2507 ELDER FRAUD ENHANCEMENT

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3700 RESEARCH/DEVELOP& ED SUP	6,185	0	0	0	0	0	0
TOTAL SUPPLIES		6,185	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,185	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8135 TRANFERS FROM 23600-2140	1,237	0	0	0	0	0	0
TOTAL RECEIPTS		1,237	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-4,948	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2508 STREETS SAFE TASK FORCE 11

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	20,348	488	488	0	488	0	488
53 1512	SOCIAL SEC CONTRIB-RECPT	1,553	37	37	0	37	0	37
53 1522	REG RETIRE CONTRIB-RECPT	2,670	69	69	0	69	0	69
53 1562	MED INS CONTRIB-RECPTS	2,055	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	3	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		26,629	594	594	0	594	0	594
TOTAL REQUIREMENTS		26,629	594	594	0	594	0	594
ESTIMATED RECEIPTS								
43 8135	TRANFERS FROM 23600-2140	4,404	594	594	0	594	0	594
TOTAL RECEIPTS		4,404	594	594	0	594	0	594
CHANGE IN FUND BALANCE		-22,225	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2509 CLAN LAB-CONTAINER PROGR

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	8,040	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	782	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	983	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		9,805	0	0	0	0	0	0

53 3100	GENERAL ADMIN SUPPLIES	1,583	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	3,991	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	7,086	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	7,739	0	0	0	0	0	0

TOTAL SUPPLIES		20,399	0	0	0	0	0	0

53 4500	EQUIPMENT	73,585	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		73,585	0	0	0	0	0	0

TOTAL REQUIREMENTS		103,789	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2511	TRANSFER FROM CCPS	4,401	0	0	0	0	0	0

TOTAL RECEIPTS		4,401	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-99,388	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2558 Traffic Enforcement FY10

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2150 ACADEMIC SERVICES	6,468	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	3,387	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,855	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP& ED SUP	499	0	0	0	0	0	0
TOTAL SUPPLIES		499	0	0	0	0	0	0
53	4500 EQUIPMENT	11,146	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		11,146	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,500	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2551 TRANSFER HIGHWAY SAFETY	35,359	0	0	0	0	0	0
TOTAL RECEIPTS		35,359	0	0	0	0	0	0
CHANGE IN FUND BALANCE		13,859	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2559 Traffic Enforcement FY 1

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	2150 ACADEMIC SERVICES	6,302	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	6,886	0	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	60	0	0	0	0	0	0
53	2900 OTHER SERVICES	300	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		13,548	0	0	0	0	0	0

53	3700 RESEARCH/DEVELOP& ED SUP	16,019	0	0	0	0	0	0

TOTAL SUPPLIES		16,019	0	0	0	0	0	0

53	4500 EQUIPMENT	4,291	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		4,291	0	0	0	0	0	0

TOTAL REQUIREMENTS		33,858	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	2551 TRANSFER HIGHWAY SAFETY	15,691	0	0	0	0	0	0

TOTAL RECEIPTS		15,691	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-18,167	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2600 Reserve Account

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 7102	RESERVE CONSULATION	0	12,491,759	12,374,325	0	12,374,325	0	12,374,325

TOTAL RESERVES		0	12,491,759	12,374,325	0	12,374,325	0	12,374,325

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

TOTAL INTRAGOVERNMENTAL TRANSACT		0	3,000,000	3,000,000	0	3,000,000	0	3,000,000

TOTAL REQUIREMENTS		0	15,491,759	15,374,325	0	15,374,325	0	15,374,325

ESTIMATED RECEIPTS								

43 8150	RESERVE TRANSFERS	0	12,492,307	12,374,873	0	12,374,873	0	12,374,873

TOTAL RECEIPTS		0	12,492,307	12,374,873	0	12,374,873	0	12,374,873

CHANGE IN FUND BALANCE		0	-2,999,452	-2,999,452	0	-2,999,452	0	-2,999,452

Fund Detail

23600 Justice - Special

2801 SBI - Marijuana Eradication 2012-14

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1412	OT PAY - RECEIPTS	0	6,000	6,000	0	6,000	0	6,000
TOTAL PERSONAL SERVICES		0	6,000	6,000	0	6,000	0	6,000
53 2150	ACADEMIC SERVICES	3,500	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	1,225	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,554	3,067	3,067	0	3,067	0	3,067
53 2800	COMMUNICATION&DATA PROC	6,444	2,587	2,587	0	2,587	0	2,587
53 2900	OTHER SERVICES	1,590	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		23,313	5,654	5,654	0	5,654	0	5,654
53 3100	GENERAL ADMIN SUPPLIES	55,293	43,795	43,795	0	43,795	0	43,795
53 3200	FACILITY & HARDWARE SUPP	75	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	10	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	11,996	20,190	20,190	0	20,190	0	20,190
TOTAL SUPPLIES		67,374	63,985	63,985	0	63,985	0	63,985
53 4500	EQUIPMENT	14,352	27,800	27,800	0	27,800	0	27,800
TOTAL PROPERTY, PLANT & EQUIPMT		14,352	27,800	27,800	0	27,800	0	27,800
53 5900	OTHER EXPENSES	32,486	108,818	108,818	0	108,818	0	108,818
TOTAL OTHER EXPENSES & ADJUSTMEN		32,486	108,818	108,818	0	108,818	0	108,818
53 8107	TRANSF TO CCPS	157,576	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	24,475	0	0	0	0	0	0
53 8156	TRANSFER TO 41015-4L01	5,507	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		187,558	0	0	0	0	0	0
TOTAL REQUIREMENTS		325,083	212,257	212,257	0	212,257	0	212,257

Fund Detail

23600 Justice - Special

2802 SBI - Marijuana Eradication 2013-15

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	6,000	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,079	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	3,024	0	0	0	0	0	0
53 2900	OTHER SERVICES	600	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,703	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	2,487	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	27	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	184	0	0	0	0	0	0
TOTAL SUPPLIES		2,698	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	96	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		96	0	0	0	0	0	0
TOTAL REQUIREMENTS		17,497	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8833	USDOJ REC FR 3338	325,000	0	0	0	0	0	0
TOTAL RECEIPTS		325,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE		307,503	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2850 Private Protective Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	849,562	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	0	68,743	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	0	7,857	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	0	101	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	9,959	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	0	69,357	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	0	73,618	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	0	108,082	0	0	0	0	0
53 1651	COMPENS TO BD MEMBER	0	24,200	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	1,211,479	0	0	0	0	0
53 2110	LEGAL SERVICES	0	116,305	0	0	0	0	0
53 2170	ADMIN SERVICES	0	35,889	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	0	3,344	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGRE	0	84	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	0	6,535	0	0	0	0	0
53 2300	REPAIR SERVICES	0	50	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	0	350	0	0	0	0	0
53 2500	RENTALS/LEASES	0	158,715	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	56,791	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	0	98,130	0	0	0	0	0
53 2900	OTHER SERVICES	0	11,105	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	487,298	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	0	29,176	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	0	519	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	0	65	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	0	2,878	0	0	0	0	0
TOTAL SUPPLIES		0	32,638	0	0	0	0	0
53 4500	EQUIPMENT	0	13,038	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	0	56	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	193	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	13,287	0	0	0	0	0
53 5100	LEGAL,LICENSE&PERMIT CST	0	20	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	0	5	0	0	0	0	0

Fund Detail

23600 Justice - Special

2850 Private Protective Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 5800	OTHER ADMINISTRATIVE EXP	0	3,428	0	0	0	0	0
53 5900	OTHER EXPENSES	0	1,071	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		0	4,524	0	0	0	0	0

53 8030	FINE/PENALTY/FORFEIT-TRA	0	20,463	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	0	35,299	0	0	0	0	0
53 8401	TRANSFER FROM 538399	627,177	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		627,177	55,762	0	0	0	0	0

TOTAL REQUIREMENTS		627,177	1,804,988	0	0	0	0	0

ESTIMATED RECEIPTS								

43 4310	SALE OF PUBLICATIONS	1	432	0	0	0	0	0
43 5100	LICENSES-PROTECTIVE SERV	0	1,475,278	0	0	0	0	0
43 5200	FIREARMS PERMIT FEE	0	160,000	0	0	0	0	0
43 5300	INSTRUCTOR'S CERTIFICATE	0	9,155	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	0	192,500	0	0	0	0	0
43 5800	TUITION & FEES	0	15,000	0	0	0	0	0
43 7994	RETURNED CHECK FEE	0	375	0	0	0	0	0

TOTAL RECEIPTS		1	1,852,740	0	0	0	0	0

CHANGE IN FUND BALANCE		-627,176	47,752	0	0	0	0	0

Fund Detail

23600 Justice - Special

2860 ISAAC: Collaboration Enhancement 08 e11/30/10

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2700	TRAVEL&OTHER EMPLOYEE EX	743	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		743	0	0	0	0	0	0

53 3100	GENERAL ADMIN SUPPLIES	329	0	0	0	0	0	0

TOTAL SUPPLIES		329	0	0	0	0	0	0

53 4500	EQUIPMENT	40,101	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	374	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		40,475	0	0	0	0	0	0

TOTAL REQUIREMENTS		41,547	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 2511	TRANSFER FROM CCPS	64,414	0	0	0	0	0	0

TOTAL RECEIPTS		64,414	0	0	0	0	0	0

CHANGE IN FUND BALANCE		22,867	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2861 ISAAC FUSION CENTER

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	18,758	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	42,060	394	394	0	394	0	394
53 1312	SALARIES-TEMPORARY-RECEI	23,632	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	98	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	6,393	30	30	0	30	0	30
53 1522	REG RETIRE CONTRIB-RECPT	7,988	56	56	0	56	0	56
53 1562	MED INS CONTRIB-RECPTS	10,280	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	40	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		109,249	480	480	0	480	0	480
TOTAL REQUIREMENTS		109,249	480	480	0	480	0	480
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	98,888	480	480	0	480	0	480
43 8123	TRANSFER FROM 23606-2316	30,146	0	0	0	0	0	0
TOTAL RECEIPTS		129,034	480	480	0	480	0	480
CHANGE IN FUND BALANCE		19,785	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2862 ISAAC Analyst FY 10-11

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	29,865	394	394	0	394	0	394
53 1412	OT PAY - RECEIPTS	350	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	387	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,329	30	30	0	30	0	30
53 1522	REG RETIRE CONTRIB-RECPT	4,016	56	56	0	56	0	56
53 1562	MED INS CONTRIB-RECPTS	3,220	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		40,167	480	480	0	480	0	480
53 2500	RENTALS/LEASES	432	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,172	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,220	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,824	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	96	0	0	0	0	0	0
TOTAL SUPPLIES		96	0	0	0	0	0	0
TOTAL REQUIREMENTS		46,087	480	480	0	480	0	480
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	11,550	480	480	0	480	0	480
TOTAL RECEIPTS		11,550	480	480	0	480	0	480
CHANGE IN FUND BALANCE		-34,537	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2863 Terrorism Liaison

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	7,093	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	30,455	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,642	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	43,633	0	0	0	0	0	0
53 2900	OTHER SERVICES	9,624	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		99,447	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	865	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	568	0	0	0	0	0	0
TOTAL SUPPLIES		1,433	0	0	0	0	0	0
53 4500	EQUIPMENT	124,864	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		124,864	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	25	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		25	0	0	0	0	0	0
TOTAL REQUIREMENTS		225,769	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	7,879	0	0	0	0	0	0
TOTAL RECEIPTS		7,879	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-217,890	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2864 HOMELAND SECURITY INTEL

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	2700 TRAVEL&OTHER EMPLOYEE EX	4,287	0	0	0	0	0	0
53	2900 OTHER SERVICES	400	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		4,687	0	0	0	0	0	0

TOTAL REQUIREMENTS		4,687	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-4,687	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2899 Justice Academy Bookstore

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	168,922	155,847	163,124	0	163,124	0	163,124
53 1462	EPA&SPA-LONGVTY PAY-REC	3,977	381	4,000	0	4,000	0	4,000
53 1512	SOCIAL SEC CONTRIB-RECPT	13,090	11,924	12,479	0	12,479	0	12,479
53 1522	REG RETIRE CONTRIB-RECPT	22,684	13,753	23,343	0	23,343	0	23,343
53 1562	MED INS CONTRIB-RECPTS	23,423	22,495	25,960	0	25,960	0	25,960
53 1576	FLEXIBLE SPENDING SAVING	67	0	75	0	75	0	75
TOTAL PERSONAL SERVICES		232,163	204,400	228,981	0	228,981	0	228,981
53 2140	SYS IMPLEMENT/INTERGRATI	975	3,268	975	0	975	0	975
53 2200	UTILITY/ENERGY SERVICES	25,340	0	29,500	0	29,500	0	29,500
53 2300	REPAIR SERVICES	9,055	0	9,500	0	9,500	0	9,500
53 2400	MAINTENANCE AGREEMENT	1,100	0	1,100	0	1,100	0	1,100
53 2500	RENTALS/LEASES	27,292	68,805	28,000	0	28,000	0	28,000
53 2800	COMMUNICATION&DATA PROC	43,458	25,000	40,820	0	40,820	0	40,820
TOTAL PURCHASED SERVICES		107,220	97,073	109,895	0	109,895	0	109,895
53 3100	GENERAL ADMIN SUPPLIES	7,758	9,592	8,250	0	8,250	0	8,250
53 3800	PURCHASES FOR RESALE	729,750	504,897	732,897	0	732,897	0	732,897
53 3900	OTHER MATERIALS & SUPPLI	0	100	0	0	0	0	0
TOTAL SUPPLIES		737,508	514,589	741,147	0	741,147	0	741,147
53 4500	EQUIPMENT	22,512	17,924	11,625	0	11,625	0	11,625
TOTAL PROPERTY, PLANT & EQUIPMT		22,512	17,924	11,625	0	11,625	0	11,625
53 5800	OTHER ADMINISTRATIVE EXP	13	3,374	100	0	100	0	100
53 5900	OTHER EXPENSES	7,597	400	7,813	0	7,813	0	7,813
TOTAL OTHER EXPENSES & ADJUSTMEN		7,610	3,774	7,913	0	7,913	0	7,913
53 8105	TRANSFER TO 23600-2313	32,768	13,615	46,727	0	46,727	0	46,727
TOTAL INTRAGOVERNMENTAL TRANSACT		32,768	13,615	46,727	0	46,727	0	46,727

Fund Detail

23600 Justice - Special 2899 Justice Academy Bookstore

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		1,139,781	851,375	1,146,288	0	1,146,288	0	1,146,288

ESTIMATED RECEIPTS								

43	4310 SALE OF PUBLICATIONS	1,125,737	668,888	982,015	0	982,015	0	982,015
43	4390 OTH SALES OF GDS OR PUBL	42,044	45,000	41,242	0	41,242	0	41,242
43	7992 PETTY CASH DEPOSIT	400	0	400	0	400	0	400

TOTAL RECEIPTS		1,168,181	713,888	1,023,657	0	1,023,657	0	1,023,657

CHANGE IN FUND BALANCE		28,400	-137,487	-122,631	0	-122,631	0	-122,631

Position Counts Summary by Purpose

23601 DOJ - SPECIAL/RECURRING

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

23601 DOJ - SPECIAL/RECURRING

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Summary by Purpose

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2231	SEIZ/FORFEI/USDOJ/2131RE	7,199	0	0	0	0	0	0
2316	Asset FORFEI USDOJ/2311r	227,851	0	0	0	0	0	0
2317	SEIZED/FORFEI UST/2312r	83,716	0	0	0	0	0	0
260A	RESERVE ACCOUNT	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
TOTAL REQUIREMENTS		318,766	1,499,308	1,499,308	0	1,499,308	0	1,499,308
ESTIMATED RECEIPTS								
2231	SEIZ/FORFEI/USDOJ/2131RE	1,921	0	0	0	0	0	0
2316	Asset FORFEI USDOJ/2311r	692,664	0	0	0	0	0	0
2317	SEIZED/FORFEI UST/2312r	300,855	0	0	0	0	0	0
260A	RESERVE ACCOUNT	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
TOTAL RECEIPTS		995,440	1,499,308	1,499,308	0	1,499,308	0	1,499,308
CHANGE IN FUND BALANCE		676,674	0	0	0	0	0	0

Summary by Account

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2300	REPAIR SERVICES	4,542	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	1,974	0	0	0	0	0	0
53 2500	RENTALS/LEASES	199	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	31,077	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	522	0	0	0	0	0	0
53 2900	OTHER SERVICES	9,179	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		47,493	0	0	0	0	0	0

53 3100	GENERAL ADMIN SUPPLIES	19,004	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	5,409	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	10,427	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	4,242	0	0	0	0	0	0

TOTAL SUPPLIES		39,082	0	0	0	0	0	0

53 4500	EQUIPMENT	61,104	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	135,516	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		196,620	0	0	0	0	0	0

53 5800	OTHER ADMINISTRATIVE EXP	50	0	0	0	0	0	0
53 5900	OTHER EXPENSES	5,000	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		5,050	0	0	0	0	0	0

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

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

53 8124	TRANSFER TO 23600	375	0	0	0	0	0	0
53 8128	TFR TO 23601	30,146	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		30,521	0	0	0	0	0	0

TOTAL REQUIREMENTS		318,766	1,499,308	1,499,308	0	1,499,308	0	1,499,308

Position Counts Summary by Purpose

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

23606 Justice - Seized and Forfeit Assets

2231 Seizure/Forfeited Assets - Medicaid USDOJ

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	2700 TRAVEL&OTHER EMPLOYEE EX	6,604	0	0	0	0	0	0
53	2900 OTHER SERVICES	595	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		7,199	0	0	0	0	0	0

TOTAL REQUIREMENTS		7,199	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	1,921	0	0	0	0	0	0

TOTAL RECEIPTS		1,921	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-5,278	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

2316 Seized/Forfeited Assets SBI USDOJ

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2300	REPAIR SERVICES	4,542	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	1,974	0	0	0	0	0	0
53 2500	RENTALS/LEASES	199	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	24,473	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	375	0	0	0	0	0	0
53 2900	OTHER SERVICES	8,584	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		40,147	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	14,056	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	5,409	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	10,189	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	4,242	0	0	0	0	0	0
TOTAL SUPPLIES		33,896	0	0	0	0	0	0
53 4500	EQUIPMENT	23,322	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	125,061	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		148,383	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	50	0	0	0	0	0	0
53 5900	OTHER EXPENSES	5,000	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,050	0	0	0	0	0	0
53 8124	TRANSFER TO 23600	375	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		375	0	0	0	0	0	0
TOTAL REQUIREMENTS		227,851	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

2317 Seized/Forfeited Assets - US Treasury

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	147	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		147	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	4,948	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	238	0	0	0	0	0	0
TOTAL SUPPLIES		5,186	0	0	0	0	0	0
53 4500	EQUIPMENT	37,782	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	10,455	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		48,237	0	0	0	0	0	0
53 8128	TFR TO 23601	30,146	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		30,146	0	0	0	0	0	0
TOTAL REQUIREMENTS		83,716	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	6,016	0	0	0	0	0	0
43 5500	FINES, PENAL, ASSESS FEE	294,839	0	0	0	0	0	0
TOTAL RECEIPTS		300,855	0	0	0	0	0	0
CHANGE IN FUND BALANCE		217,139	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

260A Reserve Account

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 7102	RESERVE CONSULATION	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
TOTAL RESERVES		0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
TOTAL REQUIREMENTS		0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
ESTIMATED RECEIPTS								
43 8150	RESERVE TRANSFERS	0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
TOTAL RECEIPTS		0	1,499,308	1,499,308	0	1,499,308	0	1,499,308
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

63600 Justice - PPS & Alarm Boards

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
6330	PRIVATE PROT. RECOV. FD.	72,052	0	0	0	0	0	0
6849	ALARM SYSTEMS OPERATING	537,831	3,307	599,393	0	599,393	0	599,393
6850	PPS OPERATING FUND	1,442,811	7,855	3,439,142	0	3,439,142	0	3,439,142
TOTAL REQUIREMENTS		2,052,694	11,162	4,038,535	0	4,038,535	0	4,038,535
ESTIMATED RECEIPTS								
6310	ALARM SYSTEMS FUND	4,167	0	0	0	0	0	0
6330	PRIVATE PROT. RECOV. FD.	10,802	0	0	0	0	0	0
6849	ALARM SYSTEMS OPERATING	745,633	3,307	599,393	0	599,393	0	599,393
6850	PPS OPERATING FUND	2,168,094	7,855	3,486,894	0	3,486,894	0	3,486,894
TOTAL RECEIPTS		2,928,696	11,162	4,086,287	0	4,086,287	0	4,086,287
CHANGE IN FUND BALANCE		876,002	0	47,752	0	47,752	0	47,752

Summary by Account

63600 Justice - PPS & Alarm Boards

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECEIPT	764,138	9,158	1,779,692	0	1,779,692	0	1,779,692
53 1312	REG TEMP WAGES-RECP	83,933	0	150,343	0	150,343	0	150,343
53 1412	STRAIGHT-TIME OT -REC	56	0	7,857	0	7,857	0	7,857
53 1422	HOLIDAY PAY- RECEIPTS	0	0	101	0	101	0	101
53 1462	EPA&SPA LONGEVITY-RECP	13,798	0	25,073	0	25,073	0	25,073
53 1512	SOCIAL SEC CONTRIB-RECP	64,284	701	147,912	0	147,912	0	147,912
53 1522	REG RETIRE CONTRIB-RECP	102,111	1,303	195,753	0	195,753	0	195,753
53 1562	MED INS CONTRIB-RECP	89,116	0	231,357	0	231,357	0	231,357
53 1572	UNEMP COMP PAYMENTS	58	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	802	0	0	0	0	0	0
53 1631	WORKER COMP-MED PAYMENTS	528	0	0	0	0	0	0
53 1651	COMPENSATION TO BD MEMB	20,400	0	45,200	0	45,200	0	45,200
TOTAL PERSONAL SERVICES		1,139,224	11,162	2,583,288	0	2,583,288	0	2,583,288
53 2110	LEGAL SERVICES	73,352	0	216,305	0	216,305	0	216,305
53 2150	ACADEMIC SERVICES	3,376	0	0	0	0	0	0
53 2170	ADMIN SVC-TEMPAGENCY	1,275	0	36,560	0	36,560	0	36,560
53 2184	JANITORIAL SVC AGREEMENT	1,751	0	6,944	0	6,944	0	6,944
53 2185	WASTE REM/RECY SER AGREE	38	0	84	0	84	0	84
53 2199	MISC CONTRACTUAL SERVICE	11,557	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	3,225	0	13,051	0	13,051	0	13,051
53 2300	REPAIR SERVICES	10,188	0	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENT	1,591	0	350	0	350	0	350
53 2500	RENTAL/LEASES	120,727	0	311,070	0	311,070	0	311,070
53 2700	TRAVEL/OTHER EMP EXPENSE	41,771	0	94,504	0	94,504	0	94,504
53 2800	COMMUNICATION/DATA PROC	442,542	0	555,051	0	555,051	0	555,051
53 2900	OTHER SERVICSS	6,670	0	21,325	0	21,325	0	21,325
TOTAL PURCHASED SERVICES		718,063	0	1,255,294	0	1,255,294	0	1,255,294
53 3100	GENERAL ADMIN SUPPLIES	34,813	0	48,376	0	48,376	0	48,376
53 3200	FACILITY/HARDWARE SUPPLY	263	0	846	0	846	0	846
53 3300	VEHICLE OPERATING SUPPLY	0	0	65	0	65	0	65
53 3400	FOOD/DIETARY SUPPLIES	142	0	0	0	0	0	0
53 3700	RESEARCH/DEV/ED SUPPLIES	850	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	1,277	0	3,598	0	3,598	0	3,598

Summary by Account

63600 Justice - PPS & Alarm Boards

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL SUPPLIES		37,345	0	52,885	0	52,885	0	52,885

53	4500 EQUIPMENT	15,840	0	13,038	0	13,038	0	13,038
53	4600 ART, OTHER ARTIFACTS, LIT	0	0	56	0	56	0	56
53	4700 INTANGIBLE ASSETS	140	0	193	0	193	0	193

TOTAL PROPERTY, PLANT & EQUIPMT		15,980	0	13,287	0	13,287	0	13,287

53	5100 LEGAL, LICENSES, PERMITS	516	0	20	0	20	0	20
53	5600 ASSET AND OTHER ADJUSTMT	0	0	5	0	5	0	5
53	5800 OTHER ADMINISTRATIVE EXP	3,642	0	6,894	0	6,894	0	6,894
53	5900 OTHER EXPENSES	0	0	2,139	0	2,139	0	2,139

TOTAL OTHER EXPENSES & ADJUSTMEN		4,158	0	9,058	0	9,058	0	9,058

53	8030 FINE/PENALTY/FORFEIT-TRA	0	0	20,463	0	20,463	0	20,463
53	8105 TRF TO 23600-2313	71,653	0	104,260	0	104,260	0	104,260
53	8150 BSNC LICENSE FEE	66,271	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		137,924	0	124,723	0	124,723	0	124,723

TOTAL REQUIREMENTS		2,052,694	11,162	4,038,535	0	4,038,535	0	4,038,535

ESTIMATED RECEIPTS								

43	3121 STIF INT INC-NONOP-PROGR	4,376	0	0	0	0	0	0
43	4160 PROF SVCS-SPEC SVCS FEES	421,201	0	425,553	0	425,553	0	425,553
43	4310 SALE OF PUBLICATIONS	407	0	1,062	0	1,062	0	1,062
43	5100 BSNC LICENSE FEES	1,525,925	11,162	2,895,587	0	2,895,587	0	2,895,587
43	5200 FIREARMS PERMIT FEE	153,634	0	320,000	0	320,000	0	320,000
43	5300 INSTRUCTORS CERTIFICATE	5,476	0	14,155	0	14,155	0	14,155
43	5500 FINES, PENAL, ASSESS FEE	104,968	0	399,280	0	399,280	0	399,280
43	5800 TUITION & FEES	11,400	0	30,000	0	30,000	0	30,000
43	7994 RETURNED CHECK FEE	150	0	650	0	650	0	650

Summary by Account

63600 Justice - PPS & Alarm Boards

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 8159	TRANSFER FROM BC 63600	66,271	0	0	0	0	0	0
53 8398	OVERPAYMENT BALANCE	12	0	0	0	0	0	0
53 8399	AGENCY REIMBURSEMENT	7,699	0	0	0	0	0	0
43 8401	NON-ROUTINE TRANSFER	627,177	0	0	0	0	0	0

TOTAL RECEIPTS		2,928,696	11,162	4,086,287	0	4,086,287	0	4,086,287

CHANGE IN FUND BALANCE		876,002	0	47,752	0	47,752	0	47,752

Position Counts Summary by Purpose

63600 Justice - PPS & Alarm Boards

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
6849	ALARM SYSTEMS OPERATING	7.00	.00	7.00	.00	7.00	.00	7.00
6850	PPS OPERATING FUND	18.00	.00	18.00	.00	18.00	.00	18.00
TOTAL REQUIREMENTS		25.00	.00	25.00	.00	25.00	.00	25.00

Position Counts Summary by Account

63600 Justice - PPS & Alarm Boards

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECEIPT	25.00	.00	25.00	.00	25.00	.00	25.00
TOTAL REQUIREMENTS		25.00	.00	25.00	.00	25.00	.00	25.00

Fund Detail

63600 Justice - PPS & Alarm Boards

6310 Alarm Systems Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43 3121	STIF INT INC-NONOP-PROGR	347	0	0	0	0	0	0
43 5100	BSNC LICENSE FEES	3,850	0	0	0	0	0	0
53 8399	AGENCY REIMBURSEMENT	-30	0	0	0	0	0	0

TOTAL RECEIPTS		4,167	0	0	0	0	0	0

CHANGE IN FUND BALANCE		4,167	0	0	0	0	0	0

Fund Detail

63600 Justice - PPS & Alarm Boards

6330 Private Protection Services Recovery Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 1651	COMPENSATION TO BD MEMB	100	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		100	0	0	0	0	0	0

53 2110	LEGAL SERVICES	1,116	0	0	0	0	0	0
53 2500	RENTAL/LEASES	977	0	0	0	0	0	0
53 2700	TRAVEL/OTHER EMP EXPENSE	659	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		2,752	0	0	0	0	0	0

53 3400	FOOD/DIETARY SUPPLIES	70	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	180	0	0	0	0	0	0

TOTAL SUPPLIES		250	0	0	0	0	0	0

53 4500	EQUIPMENT	2,591	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		2,591	0	0	0	0	0	0

53 5800	OTHER ADMINISTRATIVE EXP	88	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		88	0	0	0	0	0	0

53 8150	BSNC LICENSE FEE	66,271	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		66,271	0	0	0	0	0	0

TOTAL REQUIREMENTS		72,052	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 3121	STIF INT INC-NONOP-PROGR	702	0	0	0	0	0	0
43 5100	BSNC LICENSE FEES	10,100	0	0	0	0	0	0

Fund Detail

63600 Justice - PPS & Alarm Boards

6849 ALARM SYSTEMS OPERATING

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECEIPT	218,690	2,713	260,575	0	260,575	0	260,575
53 1312	REG TEMP WAGES-RECP	20,983	0	20,400	0	20,400	0	20,400
53 1462	EPA&SPA LONGEVITY-RECP	4,290	0	5,327	0	5,327	0	5,327
53 1512	SOCIAL SEC CONTRIB-RECP	18,306	208	21,903	0	21,903	0	21,903
53 1522	REG RETIRE CONTRIB-RECP	29,286	386	34,218	0	34,218	0	34,218
53 1562	MED INS CONTRIB-RECP	25,443	0	34,517	0	34,517	0	34,517
53 1576	FLEXIBLE SPENDING SAVING	176	0	0	0	0	0	0
53 1631	WORKER COMP-MED PAYMENTS	132	0	0	0	0	0	0
53 1651	COMPENSATION TO BD MEMB	6,025	0	6,200	0	6,200	0	6,200
TOTAL PERSONAL SERVICES		323,331	3,307	383,140	0	383,140	0	383,140
53 2110	LEGAL SERVICES	23,664	0	25,000	0	25,000	0	25,000
53 2170	ADMIN SVC-TEMPAGENCY	168	0	671	0	671	0	671
53 2184	JANITORIAL SVC AGREEMENT	438	0	900	0	900	0	900
53 2199	MISC CONTRACTUAL SERVICE	2,313	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	807	0	1,614	0	1,614	0	1,614
53 2300	REPAIR SERVICES	2,645	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	398	0	0	0	0	0	0
53 2500	RENTAL/LEASES	32,423	0	39,736	0	39,736	0	39,736
53 2700	TRAVEL/OTHER EMP EXPENSE	14,962	0	11,213	0	11,213	0	11,213
53 2800	COMMUNICATION/DATA PROC	108,972	0	107,159	0	107,159	0	107,159
53 2900	OTHER SERVICES	269	0	2,555	0	2,555	0	2,555
TOTAL PURCHASED SERVICES		187,059	0	188,848	0	188,848	0	188,848
53 3100	GENERAL ADMIN SUPPLIES	5,339	0	8,200	0	8,200	0	8,200
53 3200	FACILITY/HARDWARE SUPPLY	66	0	91	0	91	0	91
53 3900	OTHER MATERIALS & SUPPLI	0	0	720	0	720	0	720
TOTAL SUPPLIES		5,405	0	9,011	0	9,011	0	9,011
53 4500	EQUIPMENT	2,998	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	35	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,033	0	0	0	0	0	0
53 5100	LEGAL, LICENSES, PERMITS	290	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	800	0	886	0	886	0	886
53 5900	OTHER EXPENSES	0	0	268	0	268	0	268
TOTAL OTHER EXPENSES & ADJUSTMEN		1,090	0	1,154	0	1,154	0	1,154

Fund Detail

63600 Justice - PPS & Alarm Boards

6849 ALARM SYSTEMS OPERATING

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 8105	TRF TO 23600-2313	17,913	0	17,240	0	17,240	0	17,240

TOTAL INTRAGOVERNMENTAL TRANSACT		17,913	0	17,240	0	17,240	0	17,240

TOTAL REQUIREMENTS		537,831	3,307	599,393	0	599,393	0	599,393

ESTIMATED RECEIPTS								

43 3121	STIF INT INC-NONOP-PROGR	822	0	0	0	0	0	0
43 4160	PROF SVCS-SPEC SVCS FEES	105,905	0	99,317	0	99,317	0	99,317
43 5100	BSNC LICENSE FEES	408,115	3,307	413,296	0	413,296	0	413,296
43 5500	FINES,PENAL, ASSESS FEE	71,666	0	86,780	0	86,780	0	86,780
43 7994	RETURNED CHECK FEE	25	0	0	0	0	0	0
53 8398	OVERPAYMENT BALANCE	374	0	0	0	0	0	0
53 8399	AGENCY REIMBURSEMENT	1,932	0	0	0	0	0	0
43 8401	NON-ROUTINE TRANSFER	156,794	0	0	0	0	0	0

TOTAL RECEIPTS		745,633	3,307	599,393	0	599,393	0	599,393

CHANGE IN FUND BALANCE		207,802	0	0	0	0	0	0

Fund Detail

63600 Justice - PPS & Alarm Boards

6850 PPS OPERATING FUND

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECEIPT	545,448	6,445	1,519,117	0	1,519,117	0	1,519,117
53 1312	REG TEMP WAGES-RECP	62,950	0	129,943	0	129,943	0	129,943
53 1412	STRAIGHT-TIME OT -REC	56	0	7,857	0	7,857	0	7,857
53 1422	HOLIDAY PAY- RECEIPTS	0	0	101	0	101	0	101
53 1462	EPA&SPA LONGEVITY-RECP	9,508	0	19,746	0	19,746	0	19,746
53 1512	SOCIAL SEC CONTRIB-RECP	45,978	493	126,009	0	126,009	0	126,009
53 1522	REG RETIRE CONTRIB-RECP	72,825	917	161,535	0	161,535	0	161,535
53 1562	MED INS CONTRIB-RECP	63,673	0	196,840	0	196,840	0	196,840
53 1572	UNEMP COMP PAYMENTS	58	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	626	0	0	0	0	0	0
53 1631	WORKER COMP-MED PAYMENTS	396	0	0	0	0	0	0
53 1651	COMPENSATION TO BD MEMB	14,275	0	39,000	0	39,000	0	39,000
TOTAL PERSONAL SERVICES		815,793	7,855	2,200,148	0	2,200,148	0	2,200,148
53 2110	LEGAL SERVICES	48,572	0	191,305	0	191,305	0	191,305
53 2150	ACADEMIC SERVICES	3,376	0	0	0	0	0	0
53 2170	ADMIN SVC-TEMPAGENCY	1,107	0	35,889	0	35,889	0	35,889
53 2184	JANITORIAL SVC AGREEMENT	1,313	0	6,044	0	6,044	0	6,044
53 2185	WASTE REM/RECY SER AGREE	38	0	84	0	84	0	84
53 2199	MISC CONTRACTUAL SERVICE	9,244	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	2,418	0	11,437	0	11,437	0	11,437
53 2300	REPAIR SERVICES	7,543	0	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENT	1,193	0	350	0	350	0	350
53 2500	RENTAL/LEASES	87,327	0	271,334	0	271,334	0	271,334
53 2700	TRAVEL/OTHER EMP EXPENSE	26,150	0	83,291	0	83,291	0	83,291
53 2800	COMMUNICATION/DATA PROC	333,570	0	447,892	0	447,892	0	447,892
53 2900	OTHER SERVICSS	6,401	0	18,770	0	18,770	0	18,770
TOTAL PURCHASED SERVICES		528,252	0	1,066,446	0	1,066,446	0	1,066,446
53 3100	GENERAL ADMIN SUPPLIES	29,474	0	40,176	0	40,176	0	40,176
53 3200	FACILITY/HARDWARE SUPPLY	197	0	755	0	755	0	755
53 3300	VEHICLE OPERATING SUPPLY	0	0	65	0	65	0	65
53 3400	FOOD/DIETARY SUPPLIES	72	0	0	0	0	0	0
53 3700	RESEARCH/DEV/ED SUPPLIES	850	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	1,097	0	2,878	0	2,878	0	2,878
TOTAL SUPPLIES		31,690	0	43,874	0	43,874	0	43,874
53 4500	EQUIPMENT	10,251	0	13,038	0	13,038	0	13,038

Fund Detail

63600 Justice - PPS & Alarm Boards

6850 PPS OPERATING FUND

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4600	ART, OTHER ARTIFACTS, LIT	0	0	56	0	56	0	56
53 4700	INTANGIBLE ASSETS	105	0	193	0	193	0	193
TOTAL PROPERTY, PLANT & EQUIPMT		10,356	0	13,287	0	13,287	0	13,287
53 5100	LEGAL, LICENSES, PERMITS	226	0	20	0	20	0	20
53 5600	ASSET AND OTHER ADJUSTMT	0	0	5	0	5	0	5
53 5800	OTHER ADMINISTRATIVE EXP	2,754	0	6,008	0	6,008	0	6,008
53 5900	OTHER EXPENSES	0	0	1,871	0	1,871	0	1,871
TOTAL OTHER EXPENSES & ADJUSTMEN		2,980	0	7,904	0	7,904	0	7,904
53 8030	FINE/PENALTY/FORFEIT-TRA	0	0	20,463	0	20,463	0	20,463
53 8105	TRF TO 23600-2313	53,740	0	87,020	0	87,020	0	87,020
TOTAL INTRAGOVERNMENTAL TRANSACT		53,740	0	107,483	0	107,483	0	107,483
TOTAL REQUIREMENTS		1,442,811	7,855	3,439,142	0	3,439,142	0	3,439,142
ESTIMATED RECEIPTS								
43 3121	STIF INT INC-NONOP-PROGR	2,505	0	0	0	0	0	0
43 4160	PROF SVCS-SPEC SVCS FEES	315,296	0	326,236	0	326,236	0	326,236
43 4310	SALE OF PUBLICATIONS	407	0	1,062	0	1,062	0	1,062
43 5100	BSNC LICENSE FEES	1,103,860	7,855	2,482,291	0	2,482,291	0	2,482,291
43 5200	FIREARMS PERMIT FEE	153,634	0	320,000	0	320,000	0	320,000
43 5300	INSTRUCTORS CERTIFICATE	5,476	0	14,155	0	14,155	0	14,155
43 5500	FINES, PENAL, ASSESS FEE	33,302	0	312,500	0	312,500	0	312,500
43 5800	TUITION & FEES	11,400	0	30,000	0	30,000	0	30,000
43 7994	RETURNED CHECK FEE	125	0	650	0	650	0	650
43 8159	TRANSFER FROM BC 63600	66,271	0	0	0	0	0	0
53 8398	OVERPAYMENT BALANCE	-362	0	0	0	0	0	0
53 8399	AGENCY REIMBURSEMENT	5,797	0	0	0	0	0	0
43 8401	NON-ROUTINE TRANSFER	470,383	0	0	0	0	0	0

Fund Detail

63600 Justice - PPS & Alarm Boards
6850 PPS OPERATING FUND

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	TOTAL RECEIPTS	2,168,094	7,855	3,486,894	0	3,486,894	0	3,486,894

	CHANGE IN FUND BALANCE	725,283	0	47,752	0	47,752	0	47,752

Position Counts Summary by Purpose

63602 JUSTICE-ALARM SYSTEMS RECOVERY

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

63602 JUSTICE-ALARM SYSTEMS RECOVERY

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Summary by Purpose

14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1R72	GCC ARRA Violence-Women	0	1,778,579	0	0	0	0	0
1R73	GCC ARRA Byrne Justice	0	17,250,028	3,771,070	0	3,771,070	0	3,771,070
1R74	GCC ARRA Victims Asst	0	555,000	68,888	0	68,888	0	68,888
1100	Division of Admin	0	58,215,972	56,194,993	0	56,194,993	0	56,194,993
1110	EXTERNAL AFFAIRS	0	778,344	1,142,337	0	1,142,337	0	1,142,337
1115	Victim Services	0	11,343,670	9,203,559	0	9,203,559	0	9,203,559
1170	Governor's Crime Comm	0	39,884,218	40,294,792	0	40,294,792	0	40,294,792
1203	ARRA GCC YDC GANG PI	0	1,203	1,203	0	1,203	0	1,203
1210	Youth Detention Ctr	0	15,970,371	16,007,477	0	16,007,477	0	16,007,477
1220	Youth Development Ctr	0	35,206,410	21,745,385	-579,749	21,165,636	-579,749	21,165,636
1225	Youth Treatment Services	0	4,165,540	17,511,185	-898,092	16,613,093	-898,092	16,613,093
1226	Youth Education Services	0	7,403,325	7,403,325	-230,141	7,173,184	-230,141	7,173,184
1230	Community Program Svcs	0	16,572,222	16,572,222	0	16,572,222	0	16,572,222
1240	JCPC Grants Mgmt. Sys	0	22,694,231	22,694,231	0	22,694,231	0	22,694,231
1250	Juvenile Court Services	0	33,095,161	33,047,642	0	33,047,642	0	33,047,642
1305	PRISON MANAGEMENT	0	12,129,558	12,107,876	0	12,107,876	0	12,107,876
1307	INMATE CONSTRUCTION PROG	0	498,199	1,253,989	0	1,253,989	0	1,253,989
1310	DOP CUSTODY & SECURITY	0	758,245,275	757,380,461	906,151	758,286,612	906,151	758,286,612
1314	DOP ROAD SQ & LITTER CR	0	9,212,616	9,250,394	0	9,250,394	0	9,250,394
1316	DOP CENTER FOR COM TRANS	0	472,472	513,072	0	513,072	0	513,072
1318	DOP GANG UNIT MGMT	0	479,930	527,696	0	527,696	0	527,696
1320	DOP FOOD SERV & CLEANING	0	76,787,887	77,026,307	738,266	77,764,573	738,266	77,764,573
1321	DOP INMATE CLOTH & BEDDG	0	17,230,807	17,330,807	211,487	17,542,294	211,487	17,542,294
1331	DOP PRISON GENERAL HLTH	0	173,626,658	169,799,969	1,547,266	171,347,235	1,547,266	171,347,235
1332	DOP PRISON MENTAL HEALTH	0	27,708,915	29,011,513	36,111	29,047,624	36,111	29,047,624
1333	DOP PRISON DENTAL HEALTH	0	11,140,656	11,544,977	9,947	11,554,924	9,947	11,554,924
1334	DOP PHARMACY SERVICES	0	36,034,323	38,384,884	397,780	38,782,664	397,780	38,782,664
1340	DOP INMATE EDUCATION	0	10,253,601	10,409,664	202,600	10,612,264	0	10,409,664
1345	DOP CORRECTIVE PROGRAMS	0	46,505,927	45,975,620	67,395	46,043,015	67,395	46,043,015
1346	DOP-SOAR PROGRAM	0	191,972	195,216	0	195,216	0	195,216
1347	DOP-WORK RELEASE	0	1,116,360	1,072,565	0	1,072,565	0	1,072,565
1350	DACDP ADMIN	0	750,145	473,510	0	473,510	0	473,510
1352	DACDP-IN PRISON TRTMT	0	5,758,981	6,314,241	0	6,314,241	0	6,314,241
1354	DACDP-COMM BASED TRMT	0	6,911,001	7,545,727	0	7,545,727	0	7,545,727
1360	DCC MANAGEMENT	0	2,450,984	2,381,188	0	2,381,188	0	2,381,188
1365	DCC-INTERSTATE COMPACT	0	862,314	879,513	0	879,513	0	879,513
1370	DCC REGULAR SUPERVISION	0	137,885,695	138,604,037	0	138,604,037	0	138,604,037

Summary by Purpose

14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
1375	DCC COMM SUPERV PROGRAMS	0	13,918,268	13,925,678	0	13,925,678	0	13,925,678
1376	DCC SUBST ABUSE SCREEN	0	905,831	641,794	0	641,794	0	641,794
1377	DCC ELECTRONIC MONITOR	0	3,318,129	3,205,705	0	3,205,705	0	3,205,705
1380	DCC JUDICIAL SERVICES	0	11,199,706	11,758,255	0	11,758,255	0	11,758,255
1390	POST REL SUP-PAROLE COMM	0	1,793,056	1,989,355	87,437	2,076,792	87,437	2,076,792
1392	GRIEVANCE RESOL BOARD	0	544,003	578,924	0	578,924	0	578,924
1394	AC Corr Extradition	0	1,254,737	1,258,419	0	1,258,419	0	1,258,419
1399	Division Wide Operations	0	-10,798,902	-10,798,902	4,798,902	-6,000,000	10,798,902	0
1401	LE Alcohol Law Enforcemt	0	10,714,241	10,714,241	0	10,714,241	0	10,714,241
1402	LE State Cap Police	0	2,557,779	3,014,050	0	3,014,050	0	3,014,050
1403	LE State Highway Patrol	0	392,591	672,573	0	672,573	0	672,573
1404	LE Butner Public Safety	0	5,354,318	5,354,318	0	5,354,318	0	5,354,318
1405	LE Law Enforce Support	0	1,579,157	658,521	0	658,521	0	658,521
1406	LE LESS Procurement	0	0	1,000,000	0	1,000,000	0	1,000,000
1408	LE SHP Missing Persons	0	148,818	148,818	0	148,818	0	148,818
1409	LE SHP Size/Weight Admin	0	26,073,909	25,530,490	0	25,530,490	0	25,530,490
1410	LE SHP Aviation Admin	0	742,650	742,650	0	742,650	0	742,650
1411	LE SHP Training Admin	0	15,610,873	15,610,873	0	15,610,873	0	15,610,873
1412	LE SHP Tec Services Adm	0	114,960,414	114,958,008	0	114,958,008	0	114,958,008
1413	LE SHP Logistics Admin	0	29,953,315	29,049,141	0	29,049,141	0	29,049,141
1414	LE SHP VIPER Admin	0	2,147,978	2,147,978	0	2,147,978	0	2,147,978
1500	Emergency Mgmt EMPG Op	0	10,228,110	10,228,110	386,148	10,614,258	386,148	10,614,258
1501	Emergency Mgmt Planning	0	2,634,394	2,634,394	0	2,634,394	0	2,634,394
1502	Emergency Mgmt Homeland	0	51,228,232	51,228,232	0	51,228,232	0	51,228,232
1504	Emergency Mgmt Geospacl	0	30,950,905	30,950,905	0	30,950,905	0	30,950,905
1505	Emergency Mgmt Recovery	0	3,888,774	3,888,774	0	3,888,774	0	3,888,774
1506	Emergency Mgmt Operation	0	745,176	745,176	0	745,176	0	745,176
1507	Emergency Mgmt-CAP	0	155,617	155,617	0	155,617	0	155,617
1508	Emergency Mgmt-Disaster	0	568,201	568,201	0	568,201	0	568,201
1509	Emergency Mgmt-Mitigatn	0	3,152,621	3,145,266	0	3,145,266	0	3,145,266
1511	Geodetic Survey	0	1,259,391	1,259,391	-50,000	1,209,391	-50,000	1,209,391
1600	National Guard	0	3,852,079	3,851,442	0	3,851,442	0	3,851,442
1601	National Guard Armory	0	11,799,352	18,067,239	0	18,067,239	0	18,067,239
1602	National Guard Air	0	4,392,686	4,392,686	0	4,392,686	0	4,392,686
1603	National Guard Youth Prg	0	3,742,009	3,741,809	0	3,741,809	0	3,741,809
TOTAL REQUIREMENTS		0	1,962,136,968	1,950,659,666	7,631,508	1,958,291,174	13,428,908	1,964,088,574

Summary by Purpose

14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
1R72	GCC ARRA Violence-Women	0	1,778,579	0	0	0	0	0
1R73	GCC ARRA Byrne Justice	0	17,250,028	3,771,070	0	3,771,070	0	3,771,070
1R74	GCC ARRA Victims Asst	0	555,000	68,888	0	68,888	0	68,888
1100	Division of Admin	0	833,605	833,605	0	833,605	0	833,605
1110	EXTERNAL AFFAIRS	0	44,220	44,220	0	44,220	0	44,220
1115	Victim Services	0	5,396,060	3,040,566	0	3,040,566	0	3,040,566
1170	Governor's Crime Comm	0	39,095,220	39,505,794	0	39,505,794	0	39,505,794
1203	ARRA GCC YDC GANG PI	0	1,203	1,203	0	1,203	0	1,203
1210	Youth Detention Ctr	0	7,600,368	7,600,368	0	7,600,368	0	7,600,368
1220	Youth Development Ctr	0	521,023	521,023	0	521,023	0	521,023
1226	Youth Education Services	0	1,312,628	1,312,628	0	1,312,628	0	1,312,628
1230	Community Program Svcs	0	298,597	298,597	0	298,597	0	298,597
1250	Juvenile Court Services	0	112,819	112,819	0	112,819	0	112,819
1310	DOP CUSTODY & SECURITY	0	5,507,862	6,116,333	0	6,116,333	0	6,116,333
1314	DOP ROAD SQ & LITTER CR	0	9,040,000	9,040,000	0	9,040,000	0	9,040,000
1320	DOP FOOD SERV & CLEANING	0	9,882,331	9,798,220	0	9,798,220	0	9,798,220
1331	DOP PRISON GENERAL HLTH	0	7,506,907	6,518,046	0	6,518,046	0	6,518,046
1334	DOP PHARMACY SERVICES	0	0	621,191	0	621,191	0	621,191
1340	DOP INMATE EDUCATION	0	786,293	916,738	0	916,738	0	916,738
1352	DACDP-IN PRISON TRTMT	0	0	745,343	0	745,343	0	745,343
1365	DCC-INTERSTATE COMPACT	0	199,845	199,845	0	199,845	0	199,845
1375	DCC COMM SUPERV PROGRAMS	0	5,000,000	5,000,000	0	5,000,000	-5,000,000	0
1376	DCC SUBST ABUSE SCREEN	0	340,000	72,965	0	72,965	0	72,965
1377	DCC ELECTRONIC MONITOR	0	2,000	2,000	0	2,000	0	2,000
1399	Division Wide Operations	0	749,993	595,199	0	595,199	0	595,199
1401	LE Alcohol Law Enforcemt	0	2,022,689	2,022,689	0	2,022,689	0	2,022,689
1402	LE State Cap Police	0	1,122,326	1,578,597	0	1,578,597	0	1,578,597
1403	LE State Highway Patrol	0	392,591	672,573	0	672,573	0	672,573
1404	LE Butner Public Safety	0	3,603,200	3,603,200	0	3,603,200	0	3,603,200
1405	LE Law Enforce Support	0	1,578,658	658,022	0	658,022	0	658,022
1406	LE LESS Procurement	0	0	1,000,000	0	1,000,000	0	1,000,000
1409	LE SHP Size/Weight Admin	0	1,449,999	0	0	0	0	0
1411	LE SHP Training Admin	0	133,200	133,200	0	133,200	0	133,200
1412	LE SHP Tec Services Adm	0	10,000	10,000	0	10,000	0	10,000

Summary by Purpose

14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
1413	LE SHP Logistics Admin	0	3,846,462	3,846,462	0	3,846,462	0	3,846,462
1500	Emergency Mgmt EMPG Op	0	8,181,165	8,181,165	0	8,181,165	0	8,181,165
1501	Emergency Mgmt Planning	0	2,615,449	2,615,449	0	2,615,449	0	2,615,449
1502	Emergency Mgmt Homeland	0	51,208,131	51,208,131	0	51,208,131	0	51,208,131
1504	Emergency Mgmt Geospacl	0	30,944,903	30,944,903	0	30,944,903	0	30,944,903
1505	Emergency Mgmt Recovery	0	3,892,585	3,892,585	0	3,892,585	0	3,892,585
1506	Emergency Mgmt Operation	0	50,000	50,000	0	50,000	0	50,000
1508	Emergency Mgmt-Disaster	0	568,201	568,201	0	568,201	0	568,201
1509	Emergency Mgmt-Mitigatn	0	2,945,324	2,937,969	0	2,937,969	0	2,937,969
1511	Geodetic Survey	0	267,410	267,410	0	267,410	0	267,410
1600	National Guard	0	46,641	46,004	0	46,004	0	46,004
1601	National Guard Armory	0	11,334,751	17,602,638	0	17,602,638	0	17,602,638
1602	National Guard Air	0	3,911,722	3,911,722	0	3,911,722	0	3,911,722
1603	National Guard Youth Prg	0	3,742,009	3,741,809	0	3,741,809	0	3,741,809

TOTAL RECEIPTS		0	247,681,997	236,229,390	0	236,229,390	-5,000,000	231,229,390

NET APPROPRIATION		0	1,714,454,971	1,714,430,276	7,631,508	1,722,061,784	18,428,908	1,732,859,184

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CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	4,074,165	4,074,203	62,309	4,136,512	62,309	4,136,512
53 1112	EPA-REG SALARIES-RECPT	0	583	583	0	583	0	583
53 1141	EPA-SECRETARIES-APPRO	0	121,095	121,095	0	121,095	0	121,095
53 1151	EPA-TEACH SALARIES-APPRO	0	7,741,764	7,741,764	-153,284	7,588,480	-153,284	7,588,480
53 1152	EPA-TEACH SALARIES-RECPT	0	327,040	327,040	0	327,040	0	327,040
53 1155	EPA-T LIMIT TEACH SAL-RE	0	338,639	400,848	0	400,848	0	400,848
53 1211	SPA-REG SALARIES-APPRO	0	821,492,725	822,459,034	-458,950	822,000,084	-458,950	822,000,084
53 1212	SPA-REG SALARIES-RECPT	0	13,683,613	13,970,855	0	13,970,855	0	13,970,855
53 1221	SPA TIME LIMITED SAL-APP	0	8,323	8,323	0	8,323	0	8,323
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	1,608,544	2,030,653	0	2,030,653	0	2,030,653
53 1231	LEO SALARIES-APPRO	0	101,313,800	101,313,800	0	101,313,800	0	101,313,800
53 1232	SPA LEO SAL&WAGES-RECEIP	0	3,421,513	3,496,475	0	3,496,475	0	3,496,475
53 1252	SPA-TEACH SALARIES-APPRO	0	70,000	70,000	0	70,000	0	70,000
53 1254	SPA TEACHING SUPPLEMENT	0	449,088	449,088	-5,000	444,088	-5,000	444,088
53 1255	SPA TEACHING SUPPLE-REC	0	44,983	40,641	0	40,641	0	40,641
53 1311	REG(N S) TEMP WAGES-APPR	0	7,321,557	6,117,431	0	6,117,431	0	6,117,431
53 1312	REG(N S) TEMP WAGES-REC	0	1,104,969	1,114,969	0	1,114,969	0	1,114,969
53 1322	CONTR EMPL PER IRS-RECPT	0	1,661,730	1,661,730	0	1,661,730	0	1,661,730
53 1350	STUDENT TEMPORARY WAGES	0	4,000	4,000	0	4,000	0	4,000
53 1411	OT PAY - APPROPRIATED	0	12,274,916	12,274,916	-5,801	12,269,115	-5,801	12,269,115
53 1412	OT PAY - RECEIPTS	0	466,314	465,359	0	465,359	0	465,359
53 1421	HOLIDAY PAY - APPRO	0	7,662,934	7,662,934	-4,904	7,658,030	-4,904	7,658,030
53 1422	SPA PREM P AY HOL - REC	0	46,240	47,273	0	47,273	0	47,273
53 1431	SHIFT PREM PAY - APPRO	0	30,983,975	30,955,147	4,664	30,959,811	4,664	30,959,811
53 1432	SHIFT PREM PAY-RECEIPTS	0	123,369	127,639	0	127,639	0	127,639
53 1441	CALLBK/STBY PREM PAY-APP	0	1,630,005	1,630,005	0	1,630,005	0	1,630,005
53 1442	CALLBK/STBY PREM PAY-REC	0	12,124	12,124	0	12,124	0	12,124
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	11,442,297	11,442,297	0	11,442,297	0	11,442,297
53 1462	EPA&SPA-LONGVTY PAY-REC	0	211,054	212,334	0	212,334	0	212,334
53 1511	SOCIAL SEC CONTRIB-APPRO	0	76,734,876	76,816,789	-39,146	76,777,643	-39,146	76,777,643
53 1512	SOCIAL SEC CONTRIB-RECPT	0	1,751,892	1,816,998	0	1,816,998	0	1,816,998
53 1521	REG RETIRE CONTRIB-APPRO	0	123,540,937	123,666,532	-10,872	123,655,660	-10,872	123,655,660
53 1522	REG RETIRE CONTRIB-RECPT	0	1,722,529	1,852,655	0	1,852,655	0	1,852,655
53 1531	LEO RETIRE CONTRIB-APPRO	0	17,047,183	17,047,183	0	17,047,183	0	17,047,183
53 1532	LEO RETIREMENT-RECEIPTS	0	660,052	673,636	0	673,636	0	673,636
53 1561	MED INS CONTRIB-APPRO	0	124,876,596	125,011,000	-68,744	124,942,256	-68,744	124,942,256
53 1562	MED INS CONTRIB-RECPTS	0	2,149,169	2,278,356	0	2,278,356	0	2,278,356

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53 1572	UNEMP COMP PAYMNTS TO ES	0	10,422	10,422	0	10,422	0	10,422
53 1575	EMPLOYEE ASSISTANCE PROG	0	122,754	122,754	0	122,754	0	122,754
53 1576	FLEXIBLE SPENDING SAV AC	0	15,962	15,962	0	15,962	0	15,962
53 1625	ST DISABIL-UNDESIG/UNIV	0	80,102	80,102	0	80,102	0	80,102
53 1627	SHORT-TERM DISAB PYMTS-A	0	2,300,895	2,300,895	0	2,300,895	0	2,300,895
53 1628	ST DISABILITY PMT-RECEIP	0	1,795	1,795	0	1,795	0	1,795
53 1631	WRKER COMP-MED PAYMENTS	0	15,894,276	15,894,276	0	15,894,276	0	15,894,276
53 1632	WRKER COMP-TEMP DIS PAYM	0	443,875	344,921	0	344,921	0	344,921
53 1633	WRKER COMP-PERM DIS PAYM	0	54,855	54,855	0	54,855	0	54,855
53 1634	DEATH BENEFITS	0	13,848	13,848	0	13,848	0	13,848
53 1639	OTHER WORKERS COMP COSTS	0	59,952	59,952	0	59,952	0	59,952
53 1651	COMPENSATION-BD MEMBERS	0	4,617	4,617	0	4,617	0	4,617

TOTAL PERSONAL SERVICES		0	1,397,127,946	1,398,300,108	-679,728	1,397,620,380	-679,728	1,397,620,380

53 2110	LEGAL SERVICES	0	209,500	249,500	0	249,500	0	249,500
53 2120	ACCTG/AUDITING FEES	0	59,073	59,073	0	59,073	0	59,073
53 2131	HOSPITAL PROVIDED MED SER	0	41,544,300	42,121,320	1,076,937	43,198,257	1,076,937	43,198,257
53 2132	OTHER PROVIDED MED SER	0	25,190,643	25,190,643	395,643	25,586,286	395,643	25,586,286
53 2133	EMPLYEE/EMPLOYMENT PHYSIC	0	384,831	346,631	2,280	348,911	2,280	348,911
53 2140	INFORMATN TECHNOLOGY SVC	0	76,000	21,000	0	21,000	0	21,000
53 2143	LAN SUPPORT SERVICES	0	185,547	185,547	0	185,547	0	185,547
53 2144	PC/PRINTER SUPPORT SVC	0	499,091	499,091	0	499,091	0	499,091
53 2145	SERVER SUPPORT SERVICES	0	93,358	93,358	0	93,358	0	93,358
53 2150	ACADEMIC SERVICES	0	25,100	25,100	0	25,100	0	25,100
53 2160	ENGINEERING SERVICES	0	499,744	499,744	0	499,744	0	499,744
53 2170	ADMINISTRATIVE SERVICES	0	1,389,206	812,186	0	812,186	0	812,186
53 2181	FOOD SER AGREEMENT	0	420,130	420,130	0	420,130	0	420,130
53 2182	LAUNDRY SER AGREEMENT	0	6,252,171	6,255,216	92,103	6,347,319	92,103	6,347,319
53 2183	LABORATORY SERV.AGREEMNT	0	62,732	62,732	0	62,732	0	62,732
53 2184	JANITORIAL SERV.AGREEMNT	0	192,209	187,209	87,022	274,231	87,022	274,231
53 2185	WASTE REM/RECY SER AGREE	0	2,808,562	2,735,649	11,146	2,746,795	11,146	2,746,795
53 2186	SECURITY SERVICES	0	861,957	872,457	0	872,457	0	872,457
53 2187	PEST CONTROL	0	254,749	214,049	759	214,808	759	214,808
53 2188	LAWNS & GROUNDS SER AGRE	0	77,175	77,175	0	77,175	0	77,175
53 2195	VETERINARY SERVICES	0	2,212	2,212	0	2,212	0	2,212
53 2199	MISC CONTRACTUAL SERVICE	0	55,303,954	65,123,925	-56,875	65,067,050	-56,875	65,067,050

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53 2200	UTILITY/ENERGY SERVICES	0	54,946,867	52,364,167	298,288	52,662,455	298,288	52,662,455
53 2300	REPAIR SERVICES	0	3,437,908	3,451,194	185,085	3,636,279	185,085	3,636,279
53 2400	MAINTENANCE AGREEMENTS	0	4,468,670	4,136,707	969	4,137,676	969	4,137,676
53 2500	RENTAL/LEASE	0	22,330,116	21,044,087	-1,093	21,042,994	-1,093	21,042,994
53 2700	TRAVEL AND OTHER EMPL	0	6,658,166	5,775,889	-6,551	5,769,338	-6,551	5,769,338
53 2800	COMMUNICATIONS	0	20,562,964	19,895,568	-1,877	19,893,691	-1,877	19,893,691
53 2900	OTHER SERVICES	0	7,196,971	7,257,521	0	7,257,521	0	7,257,521

TOTAL PURCHASED SERVICES		0	255,993,906	259,979,080	2,083,836	262,062,916	2,083,836	262,062,916

53 3100	GENERAL ADMIN SUPPLIES	0	4,625,473	5,236,309	-3,182	5,233,127	-3,182	5,233,127
53 3200	FACILITY HARDWARE SUP	0	15,750,948	16,275,695	144,037	16,419,732	144,037	16,419,732
53 3300	VEHICLE/EQUIPMENT OPER	0	11,538,183	13,338,983	22,762	13,361,745	22,762	13,361,745
53 3400	FOOD/DIETARY SUPPLIES	0	44,579,399	44,695,794	576,036	45,271,830	576,036	45,271,830
53 3500	CLOTHING/RECREATION SUPL	0	11,771,351	11,652,355	82,385	11,734,740	82,385	11,734,740
53 3600	DRUGS/PHARMACEUTICAL SUP	0	32,657,957	33,210,654	406,977	33,617,631	406,977	33,617,631
53 3700	RESEARCH/DEV/ED SUPPLIES	0	1,455,974	671,107	-289	670,818	-289	670,818
53 3800	PURCHASES FOR RESALE	0	101,723	101,723	0	101,723	0	101,723
53 3900	OTHER MATERIALS & SUPPLI	0	512,700	562,069	-1,438	560,631	-1,438	560,631

TOTAL SUPPLIES		0	122,993,708	125,744,689	1,227,288	126,971,977	1,227,288	126,971,977

53 4100	LAND	0	142,500	142,500	0	142,500	0	142,500
53 4200	BUILDINGS PURCHASED	0	139,814	89,814	0	89,814	0	89,814
53 4300	BUILDINGS-CONSTRUCTED	0	716,622	6,660,915	0	6,660,915	0	6,660,915
53 4400	OTHER STRUCTURES/IMPROV	0	1,858,382	2,356,782	0	2,356,782	0	2,356,782
53 4500	EQUIPMENT	0	21,052,456	21,278,191	0	21,278,191	0	21,278,191
53 4600	ART, OTHER ARTIFACTS/LIT	0	113,107	111,167	0	111,167	0	111,167
53 4700	INTANGIBLE ASSETS	0	779,029	1,782,579	-1,390	1,781,189	-1,390	1,781,189

TOTAL PROPERTY, PLANT & EQUIPMT		0	24,801,910	32,421,948	-1,390	32,420,558	-1,390	32,420,558

53 5100	LEGAL, LICENSE & PERMIT	0	790,348	785,377	0	785,377	0	785,377
53 5200	PENSIONS/BENEFIT CLAIMS	0	7,296,286	7,329,993	0	7,329,993	0	7,329,993
53 5600	ASSET AND OTHER ADJUSTMT	0	1,395	1,395	0	1,395	0	1,395
53 5800	OTHER EXPENSES & ADJ	0	920,042	975,308	0	975,308	0	975,308
53 5900	OTHER EXPENSES	0	318,733	357,947	0	357,947	0	357,947

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TOTAL OTHER EXPENSES & ADJUSTMEN		0	9,326,804	9,450,020	0	9,450,020	0	9,450,020	

53	6JR3	ARRA BYRNE JAG FNDS NGV	0	7,651,692	1,470,061	0	1,470,061	0	1,470,061
53	6JR4	VICTIM ASST ARRA NON-GOV	0	263,750	49,832	0	49,832	0	49,832
53	6J01	AID TO NON GOVERNMENTAL	0	18,143,366	11,460,591	0	11,460,591	0	11,460,591
53	6100	RAPE VICTIM ASSISTANCE	0	1,336,500	1,336,500	0	1,336,500	0	1,336,500
53	6101	VICTIM COMPENSATION	0	8,985,336	6,629,842	0	6,629,842	0	6,629,842
53	62A2	COST REIMB ENV NAT	0	241,425	241,425	0	241,425	0	241,425
53	62A5	COST REIMB DOT	0	208,396	208,396	0	208,396	0	208,396
53	62A6	COST REIMB AGRI % FED SH	0	322,498	322,498	0	322,498	0	322,498
53	6215	ST AID-HAZARD MITIGATION	0	453,684	453,684	0	453,684	0	453,684
53	6230	COST REIM WILDLIFE	0	11,000	11,000	0	11,000	0	11,000
53	6301	JCPC AID TO COUNTIES	0	21,995,217	21,995,217	0	21,995,217	0	21,995,217
53	6302	JCPC DEMONSTRATION PROJ	0	750,000	750,000	0	750,000	0	750,000
53	6481	GOV DISCRETIONARY GRANTS	0	6,468,088	6,468,088	0	6,468,088	0	6,468,088
53	6482	DISCRETIONARY GRANT DOJ	0	758,721	758,721	0	758,721	0	758,721
53	6501	CJPP	0	10,510,863	0	0	0	0	0
53	6502	STATE AID-CJPP IMPLEMT	0	520,000	1,620,000	0	1,620,000	0	1,620,000
53	6503	STATE SHARE IN COUNTY	0	553,378	553,378	0	553,378	0	553,378
53	6504	AID TO COUNTY PASS THRU	0	298,364	298,364	0	298,364	0	298,364
53	6602	ASSISTANCE TO NG FAMILIE	0	25,000	32,345	0	32,345	0	32,345
53	6890	OTHER EDUCATIONAL AWARDS	0	20,397	20,397	0	20,397	0	20,397
53	69A1	BTNER PBLIC SFTY AUTHOR	0	1,856,850	1,856,850	0	1,856,850	0	1,856,850
53	69CU	AID AND GRANT TO GOV ORG	0	128,250	207,614	0	207,614	0	207,614
53	69R3	GOV OTHER AIDS & GRANTS	0	7,719,133	669,495	0	669,495	0	669,495
53	69R4	VICTIM ASST ARRA GOV FND	0	263,750	18,699	0	18,699	0	18,699
53	6901	AID TO CITIES AND TOWNS	0	10,439	10,439	0	10,439	0	10,439
53	6902	AID TO GOVERNMENTAL	0	57,116,437	62,969,312	0	62,969,312	0	62,969,312
53	6960	SOS GRANTS REG-GOV	0	2,666,604	2,666,604	0	2,666,604	0	2,666,604

TOTAL AID & PUBLIC ASSISTANCE		0	149,279,138	123,079,352	0	123,079,352	0	123,079,352	

53	71GR	GRANT RESERVE	0	12,425,716	11,496,629	0	11,496,629	0	11,496,629
53	7105	RESERVE-22 MIL NEG RESE	0	-11,957,001	-11,957,001	5,957,001	-6,000,000	11,957,001	0
53	7107	RES-NEW FACILITIES	0	1,158,099	1,158,099	-1,158,099	0	-1,158,099	0

TOTAL RESERVES		0	1,626,814	697,727	4,798,902	5,496,629	10,798,902	11,496,629	

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53 8101	TRANSFER TO 14550	0	166,941	166,941	0	166,941	0	166,941
53 8104	TRANSFER TO 24552	0	568,201	568,201	0	568,201	0	568,201
53 8109	TRANSFER TO 74550	0	201,600	201,600	0	201,600	0	201,600
53 8122	TRANS-OUT GOV OFFICE	0	50,000	50,000	202,600	252,600	0	50,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	986,742	986,742	202,600	1,189,342	0	986,742
TOTAL REQUIREMENTS		0	1,962,136,968	1,950,659,666	7,631,508	1,958,291,174	13,428,908	1,964,088,574
ESTIMATED RECEIPTS								
43 2H11	REVENUE SOURCE	0	3,221,976	3,221,976	0	3,221,976	0	3,221,976
43 2201	REIMB FROM LOCAL UNITS	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
43 2202	DETENTION RECEIPTS	0	7,001,573	7,001,573	0	7,001,573	0	7,001,573
43 2203	DET CTY PASS THRU RECPTS	0	298,364	298,364	0	298,364	0	298,364
43 25P0	DPI	0	2,263,788	802,445	0	802,445	0	802,445
43 25P1	DPI GRANT TITLE I	0	611,224	852,966	0	852,966	0	852,966
43 25P2	DPI GRANT-IDEA VI-B	0	354,947	243,650	0	243,650	0	243,650
43 25P5	DPI CHILD NUTRITION	0	122,000	1,583,343	0	1,583,343	0	1,583,343
43 2501	STATE GRANT-DPI	0	12,500	12,500	0	12,500	0	12,500
43 2530	DPI EDUCATION GRANTS	0	1,301,550	1,301,550	0	1,301,550	0	1,301,550
43 4140	MAINTENANCE & REPAIR SVC	0	1,365,783	1,365,783	0	1,365,783	0	1,365,783
43 4150	FOOD & VENDING SVC	0	1,072,669	1,162,229	0	1,162,229	0	1,162,229
43 4160	PROFESSIONAL SERVICES	0	11,019,181	11,019,181	0	11,019,181	0	11,019,181
43 4190	OTHER SALES AND SERVICES	0	1,799,736	1,950,007	0	1,950,007	0	1,950,007
43 4320	SALE OF SURPLUS PROPERTY	0	2,699,908	2,699,908	0	2,699,908	0	2,699,908
43 4390	SALE OF RECYCLABLES	0	157,997	157,997	0	157,997	0	157,997
43 4410	RENTAL OF REAL PROPERTY	0	36,396	36,396	0	36,396	0	36,396
43 5100	BSNS LICENSE FEES	0	265,145	265,145	0	265,145	0	265,145
43 5200	BINGO FEES	0	75,238	75,238	0	75,238	0	75,238
43 5500	FINES,PENAL,ASSESS FEES	0	1,231,987	1,231,987	0	1,231,987	0	1,231,987
43 5900	OTHER LIC,FEES,PERMITS	0	2,983,687	2,983,687	0	2,983,687	0	2,983,687
43 7113	INSURANCE RECOVERIES	0	50,000	50,000	0	50,000	0	50,000
43 7117	REBATES	0	0	500	0	500	0	500
43 7118	PER DIEM COLLECTIONS	0	1,285,411	1,465,190	0	1,465,190	0	1,465,190

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14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 7120	MED RECOUP NON-ST AGENCY	0	4,001,492	3,633,822	0	3,633,822	0	3,633,822
43 7122	ACT REC INTEREST	0	1,000	500	0	500	0	500
43 7123	ACCTS REC PENALTY	0	500	500	0	500	0	500
43 7127	PROCUREMENT CARD REBATES	0	31,041	42,946	0	42,946	0	42,946
43 7300	INDIRECT(OVERHD) COST RE	0	10,342	10,342	0	10,342	0	10,342
43 7990	OTHER MISC REV-PROGRAM	0	105,659	105,659	0	105,659	0	105,659
43 7992	IMP/PETTY CASH RE-DEPOSI	0	1,200	1,000	0	1,000	0	1,000
43 7995	OTHER MISC REV-GENERAL	0	420,368	479,137	0	479,137	0	479,137
43 8101	TRANSFER FROM 14550	0	101,788	101,788	0	101,788	0	101,788
43 8102	TRANSFER FROM 24550	0	6,087,431	6,087,431	0	6,087,431	-5,000,000	1,087,431
43 8103	TRANSFER-ADMINISTRATION	0	324,691	324,691	0	324,691	0	324,691
43 8105	TRANSFER FROM 24553	0	708,103	708,103	0	708,103	0	708,103
43 8107	TRANSFER FROM 24555	0	48,641,262	27,535,159	0	27,535,159	0	27,535,159
43 8109	TRANSFER FROM 74550	0	2,060,000	2,060,000	0	2,060,000	0	2,060,000
43 8113	TRANSFER FROM DHHS	0	112,288	112,288	0	112,288	0	112,288
43 8114	TRANSFER FROM OSBM	0	568,201	568,201	0	568,201	0	568,201
43 8115	TRANSFER FROM DPI	0	767,719	767,719	0	767,719	0	767,719
43 8116	MP GR HM TRANSFER	0	641,147	641,147	0	641,147	0	641,147
43 8117	TRNSFR FROM B/C 24555	0	15,370,825	0	0	0	0	0
43 8119	TRANS FROM DOT	0	1,474,999	32,345	0	32,345	0	32,345
53 83AR	RECEIPT REVENUE	0	1,203	1,203	0	1,203	0	1,203
53 83GR	PR CLOSED GRANT REIMBURS	0	1,267	1,267	0	1,267	0	1,267
53 8301	GENERAL PY REIMBURSEMENT	0	298,078	298,078	0	298,078	0	298,078
53 8303	ITS PY REIMBURSEMENT	0	1,183	1,183	0	1,183	0	1,183
53 8305	DEBT SETOFF	0	50,000	77,657	0	77,657	0	77,657
53 8306	DOT INMATE LABOR	0	11,300,000	11,300,000	0	11,300,000	0	11,300,000
53 8307	REIMB FROM WORK RELEASE	0	4,546,923	4,546,923	0	4,546,923	0	4,546,923
53 8308	REIM FR CULTURAL RESOURC	0	88,040	89,936	0	89,936	0	89,936
53 8309	REIMB DRUG SCREENS	0	0	38,965	0	38,965	0	38,965
53 8313	REIM FROM GOV'S OFFICE	0	164,928	164,928	0	164,928	0	164,928
53 88A7	EM PA POSITIONS CLEARING	0	171,313	171,313	0	171,313	0	171,313
53 88CA	EM GTM CAP GRANT	0	292,590	292,590	0	292,590	0	292,590
53 88CB	EM PLANNING HAZARDOUS MA	0	427,144	427,144	0	427,144	0	427,144
53 88CC	EM GTM FLOODPLAIN MAPPIN	0	19,313,998	19,313,998	0	19,313,998	0	19,313,998
53 88C0	LEGISLATIVE PRE-DISASTER	0	408,495	408,495	0	408,495	0	408,495
53 88C2	EM HM FLOOD MITIGATION A	0	98,620	98,620	0	98,620	0	98,620
53 88C3	EM GTM LPDM IHRM GRANT M	0	131,560	131,560	0	131,560	0	131,560

Summary by Account

14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 88C5	EM HM PDM MANAGEMENT COS	0	2,485,088	2,485,088	0	2,485,088	0	2,485,088
53 88C6	EM HM SRL GRANT MANAGEME	0	7,607	7,607	0	7,607	0	7,607
53 88C8	EM HM RFC GRANT PROJECTS	0	331,476	331,476	0	331,476	0	331,476
53 88D5	EM HM POSITIONS CLRG CNT	0	101,667	101,667	0	101,667	0	101,667
53 88D7	DR 1292 FLOYD PA	0	3,107,068	3,107,068	0	3,107,068	0	3,107,068
53 88HB	EM HLS EOC GRANT PROGRAM	0	500,000	500,000	0	500,000	0	500,000
53 88HD	EM EMPG GRANT SALARIES	0	8,406,847	8,406,847	0	8,406,847	0	8,406,847
53 88H1	HSGP	0	31,553,860	31,553,860	0	31,553,860	0	31,553,860
53 88H2	EM HLS BUFFER ZONE TRANS	0	2,598,000	2,598,000	0	2,598,000	0	2,598,000
53 88H3	EM HLS TSGP FERRY GRANT	0	214,842	214,842	0	214,842	0	214,842
53 88H4	EM HLS TSGP CATS BASIC M	0	899,992	899,992	0	899,992	0	899,992
53 88H5	EM HLS TSGP CATS SUPPLEM	0	1,004,373	1,004,373	0	1,004,373	0	1,004,373
53 88H6	EM HLS PSIC	0	8,400,617	8,400,617	0	8,400,617	0	8,400,617
53 88H7	PSGP - WILMINGTON	0	1,477	1,477	0	1,477	0	1,477
53 88H8	PSGP - MOREHEAD CITY	0	596	596	0	596	0	596
53 88H9	EM HLS IECGP	0	954,568	954,568	0	954,568	0	954,568
53 88JA	COVERDELL	0	88,861	88,861	0	88,861	0	88,861
53 88JB	PSN EASTERN GRANT	0	0	75,750	0	75,750	0	75,750
53 88JC	PSN MIDDLE GRANT	0	0	77,690	0	77,690	0	77,690
53 88JD	VOCA	0	2,574,111	11,076,847	0	11,076,847	0	11,076,847
53 88JG	JAIBG GRANT	0	-12,866,359	0	0	0	0	0
53 88JJ	SEXUAL ASSAULT GRANT	0	0	451,779	0	451,779	0	451,779
53 88JK	JOHN R JUSTICE GRANT	0	0	284,879	0	284,879	0	284,879
53 88JL	PSN GRANTS	0	406,000	406,000	0	406,000	0	406,000
53 88JM	SCAAP	0	4,412,456	4,412,456	0	4,412,456	0	4,412,456
53 88JP	STATE JUSTICE STATISTICS	0	86,396	86,396	0	86,396	0	86,396
53 88J1	BYRNE JUSTICE ASST GRANT	0	3,752	1,021	0	1,021	0	1,021
53 88J2	DPT OF JUSTICE JJDP	0	-2,009,062	922,184	0	922,184	0	922,184
53 88J4	RSAT	0	0	982,208	0	982,208	0	982,208
53 88J5	TITLE V	0	0	28,125	0	28,125	0	28,125
53 88J6	NCHIP	0	100,000	153,913	0	153,913	0	153,913
53 88J7	VAWA FORMULA	0	767,565	767,566	0	767,566	0	767,566
53 88J8	PSN WESTERN GRANT	0	0	212,635	0	212,635	0	212,635
53 88J9	FORENSIC DNA BACKLOG	0	1,269,094	1,269,094	0	1,269,094	0	1,269,094
53 88L1	POLICE CORPS	0	572,617	572,617	0	572,617	0	572,617
53 88L2	LESS - BULLETPROOF VEST	0	0	79,364	0	79,364	0	79,364
53 88L6	PRISM GRANT	0	0	279,982	0	279,982	0	279,982

Summary by Account

14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 88M1	NG NATIONAL GUARD	0	1,701,172	1,701,172	0	1,701,172	0	1,701,172
53 88M2	NG AIR SECURITY	0	803,878	803,878	0	803,878	0	803,878
53 88M3	NG AIR FIRE PROTECTION	0	1,406,672	1,406,672	0	1,406,672	0	1,406,672
53 88N1	NG ARMY OPER AND MAINT	0	7,260,624	13,528,511	0	13,528,511	0	13,528,511
53 88N2	NG ARMY INTRUSION & DETE	0	349,942	349,942	0	349,942	0	349,942
53 88N3	NG ARMY ENVIRONMENTAL	0	1,440,161	1,440,161	0	1,440,161	0	1,440,161
53 88N4	NG ARMY SECURITY	0	782,545	782,545	0	782,545	0	782,545
53 88N5	NG ARMY AUTOMATED TARGET	0	290,732	290,732	0	290,732	0	290,732
53 88N6	NG ARMY DISTANCE LEARNIN	0	186,677	186,677	0	186,677	0	186,677
53 88N7	NG ARMY ANTI-TERRORISM	0	99,299	99,299	0	99,299	0	99,299
53 88N8	NG ARMY COMMAND CONTROL	0	969,237	969,237	0	969,237	0	969,237
53 88R2	ARRA VIOLCENCE AGNST WM	0	10,000	0	0	0	0	0
53 88R4	VOCA - RECOVERY ACT	0	555,000	68,888	0	68,888	0	68,888
53 88V1	VICTIM COMPENSATION	0	4,777,734	2,422,240	0	2,422,240	0	2,422,240
53 88Y1	NG STARBASE CHARLOTTE	0	387,644	387,644	0	387,644	0	387,644
53 88Y2	NG STARBASE FT FISHER	0	292,843	292,843	0	292,843	0	292,843
53 88Y3	NG CHALLENGE PROGRAM	0	2,042,839	2,042,839	0	2,042,839	0	2,042,839
53 88Y4	NG CHALLENGE TRAVEL	0	46,464	46,464	0	46,464	0	46,464
53 8811	US DOJ	0	2,326,040	0	0	0	0	0
53 8812	FLOOD MAPPING - CGIA	0	14,240	14,240	0	14,240	0	14,240
53 8872	NGB GENERAL CONTRACT CI	0	1,768,579	0	0	0	0	0
53 8882	HOMELAND SECURITY GRANT	0	5,239,708	5,239,708	0	5,239,708	0	5,239,708

TOTAL RECEIPTS		0	247,681,997	236,229,390	0	236,229,390	-5,000,000	231,229,390

NET APPROPRIATION		0	1,714,454,971	1,714,430,276	7,631,508	1,722,061,784	18,428,908	1,732,859,184

Position Counts Summary by Purpose

14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1R73	GCC ARRA Byrne Justice	7.00	6.00	7.00	.00	7.00	.00	7.00
1100	Division of Admin	630.15	634.48	646.48	.00	646.48	.00	646.48
1110	EXTERNAL AFFAIRS	16.00	1.00	5.00	.00	5.00	.00	5.00
1115	Victim Services	19.00	15.50	19.50	.00	19.50	.00	19.50
1170	Governor's Crime Comm	37.00	38.00	38.00	.00	38.00	.00	38.00
1210	Youth Detention Ctr	257.30	242.25	243.25	.00	243.25	.00	243.25
1220	Youth Development Ctr	616.10	603.74	294.74	.00	294.74	.00	294.74
1225	Youth Treatment Services	16.00	-25.00	281.00	.00	281.00	.00	281.00
1226	Youth Education Services	90.00	66.00	66.00	.00	66.00	.00	66.00
1230	Community Program Svcs	22.50	22.00	22.00	.00	22.00	.00	22.00
1250	Juvenile Court Services	545.40	539.75	540.75	.00	540.75	.00	540.75
1305	PRISON MANAGEMENT	167.64	164.75	165.64	.00	165.64	.00	165.64
1307	INMATE CONSTRUCTION PROG	4.00	4.00	4.00	.00	4.00	.00	4.00
1310	DOP CUSTODY & SECURITY	13,614.58	13,660.65	13,625.58	.00	13,625.58	.00	13,625.58
1314	DOP ROAD SQ & LITTER CR	199.00	199.00	199.00	.00	199.00	.00	199.00
1318	DOP GANG UNIT MGMT	10.00	9.00	10.00	.00	10.00	.00	10.00
1320	DOP FOOD SERV & CLEANING	518.00	521.00	521.00	.00	521.00	.00	521.00
1331	DOP PRISON GENERAL HLTH	1,413.50	1,436.50	1,415.50	.00	1,415.50	.00	1,415.50
1332	DOP PRISON MENTAL HEALTH	344.00	343.00	349.00	.00	349.00	.00	349.00
1333	DOP PRISON DENTAL HEALTH	108.00	108.00	110.00	.00	110.00	.00	110.00
1334	DOP PHARMACY SERVICES	82.50	49.50	82.50	.00	82.50	.00	82.50
1340	DOP INMATE EDUCATION	71.00	69.00	71.00	.00	71.00	.00	71.00
1345	DOP CORRECTIVE PROGRAMS	958.86	973.94	962.86	.00	962.86	.00	962.86
1346	DOP-SOAR PROGRAM	3.00	3.00	3.00	.00	3.00	.00	3.00
1347	DOP-WORK RELEASE	21.81	22.66	21.81	.00	21.81	.00	21.81
1350	DACDP ADMIN	4.21	4.00	4.21	.00	4.21	.00	4.21
1352	DACDP-IN PRISON TRTMT	108.00	96.00	102.00	.00	102.00	.00	102.00
1354	DACDP-COMM BASED TRMT	114.00	108.00	114.00	.00	114.00	.00	114.00
1360	DCC MANAGEMENT	28.30	30.50	28.30	.00	28.30	.00	28.30
1365	DCC-INTERSTATE COMPACT	14.00	14.00	14.00	.00	14.00	.00	14.00
1370	DCC REGULAR SUPERVISION	2,210.00	2,212.00	2,232.00	.00	2,232.00	.00	2,232.00
1375	DCC COMM SUPERV PROGRAMS	4.50	4.50	4.50	.00	4.50	.00	4.50
1376	DCC SUBST ABUSE SCREEN	3.00	3.00	3.00	.00	3.00	.00	3.00
1377	DCC ELECTRONIC MONITOR	20.00	20.00	20.00	.00	20.00	.00	20.00
1380	DCC JUDICIAL SERVICES	226.00	224.00	235.00	.00	235.00	.00	235.00
1390	POST REL SUP-PAROLE COMM	25.00	24.00	25.00	.00	25.00	.00	25.00
1392	GRIEVANCE RESOL BOARD	7.00	6.00	7.00	.00	7.00	.00	7.00

Position Counts Summary by Purpose

14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
1394	AC Corr Extradition	10.10	9.00	9.10	.00	9.10	.00	9.10
1401	LE Alcohol Law Enforcemt	130.00	126.01	126.01	.00	126.01	.00	126.01
1402	LE State Cap Police	61.00	47.00	59.00	.00	59.00	.00	59.00
1404	LE Butner Public Safety	53.00	53.00	53.00	.00	53.00	.00	53.00
1405	LE Law Enforce Support	.00	3.05	3.05	.00	3.05	.00	3.05
1408	LE SHP Missing Persons	2.00	2.00	2.00	.00	2.00	.00	2.00
1409	LE SHP Size/Weight Admin	327.00	327.00	326.00	.00	326.00	.00	326.00
1411	LE SHP Training Admin	219.00	200.00	200.00	.00	200.00	.00	200.00
1412	LE SHP Tec Services Adm	1,446.00	1,446.00	1,446.00	.00	1,446.00	.00	1,446.00
1413	LE SHP Logistics Admin	258.00	256.00	256.00	.00	256.00	.00	256.00
1414	LE SHP VIPER Admin	24.00	26.00	26.00	.00	26.00	.00	26.00
1500	Emergency Mgmt EMPG Op	63.05	93.00	93.00	.00	93.00	.00	93.00
1501	Emergency Mgmt Planning	22.50	.00	.00	.00	.00	.00	.00
1502	Emergency Mgmt Homeland	25.75	20.12	20.12	.00	20.12	.00	20.12
1504	Emergency Mgmt Geospacl	27.00	22.00	22.00	.00	22.00	.00	22.00
1505	Emergency Mgmt Recovery	13.06	.00	.00	.00	.00	.00	.00
1506	Emergency Mgmt Operation	3.00	.00	.00	.00	.00	.00	.00
1507	Emergency Mgmt-CAP	2.00	2.00	2.00	.00	2.00	.00	2.00
1509	Emergency Mgmt-Mitigatn	3.00	20.06	20.06	.00	20.06	.00	20.06
1511	Geodetic Survey	19.00	19.00	19.00	.00	19.00	.00	19.00
1600	National Guard	23.00	30.34	29.34	.00	29.34	.00	29.34
1601	National Guard Armory	54.25	49.00	49.00	.00	49.00	.00	49.00
1602	National Guard Air	57.50	52.91	52.91	.00	52.91	.00	52.91
----- TOTAL REQUIREMENTS		25,379.56	25,257.21	25,307.21	.00	25,307.21	.00	25,307.21

Position Counts Summary by Account

14550 Department of Public Safety

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	41.00	41.00	40.50	.00	40.50	.00	40.50
53 1112	EPA-REG SALARIES-RECPT	1.00	.45	.50	.00	.50	.00	.50
53 1141	EPA-SECRETARIES-APPRO	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1151	EPA-TEACH SALARIES-APPRO	131.00	124.50	124.50	.00	124.50	.00	124.50
53 1152	EPA-TEACH SALARIES-RECPT	1.00	.00	.00	.00	.00	.00	.00
53 1155	EPA-T LIMIT TEACH SAL-RE	14.00	6.00	7.00	.00	7.00	.00	7.00
53 1211	SPA-REG SALARIES-APPRO	22,842.92	22,814.80	22,834.25	.00	22,834.25	.00	22,834.25
53 1212	SPA-REG SALARIES-RECPT	329.78	312.40	329.40	.00	329.40	.00	329.40
53 1221	SPA TIME LIMITED SAL-APP	21.10	.00	.00	.00	.00	.00	.00
53 1222	SPA-TIME LIM-SAL-RECEIPT	71.76	44.06	55.06	.00	55.06	.00	55.06
53 1231	LEO SALARIES-APPRO	1,839.00	1,877.00	1,836.00	.00	1,836.00	.00	1,836.00
53 1232	SPA LEO SAL&WAGES-RECEIP	86.00	36.00	79.00	.00	79.00	.00	79.00
TOTAL REQUIREMENTS		25,379.56	25,257.21	25,307.21	.00	25,307.21	.00	25,307.21

Fund Detail

14550 Department of Public Safety

1R72 GCC ARRA Violence Against Women Act (VAWA)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 6J01	AID TO NON GOVERNMENTAL	0	1,000,000	0	0	0	0	0
53 6902	AID TO GOVERNMENTAL	0	768,579	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		0	1,768,579	0	0	0	0	0

53 71GR	GRANT RESERVE	0	10,000	0	0	0	0	0

TOTAL RESERVES		0	10,000	0	0	0	0	0

TOTAL REQUIREMENTS		0	1,778,579	0	0	0	0	0

ESTIMATED RECEIPTS								

53 88R2	ARRA VIOLCENCE AGNST WM	0	10,000	0	0	0	0	0
53 8872	NGB GENERAL CONTRACT CI	0	1,768,579	0	0	0	0	0

TOTAL RECEIPTS		0	1,778,579	0	0	0	0	0

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14550 Department of Public Safety

1R73 GCC ARRA Byrne Justice Assistance Grants (JAG)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	488	41,181	0	41,181	0	41,181
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	337,599	337,599	0	337,599	0	337,599
53 1412	OT PAY - RECEIPTS	0	0	385	0	385	0	385
53 1512	SOCIAL SEC CONTRIB-RECPT	0	25,867	29,010	0	29,010	0	29,010
53 1522	REG RETIRE CONTRIB-RECPT	0	34,313	41,663	0	41,663	0	41,663
53 1562	MED INS CONTRIB-RECPTS	0	18,895	28,755	0	28,755	0	28,755
TOTAL PERSONAL SERVICES		0	417,162	478,593	0	478,593	0	478,593
53 2170	ADMINISTRATIVE SERVICES	0	15,000	15,000	0	15,000	0	15,000
53 2181	FOOD SER AGREEMENT	0	11,500	11,500	0	11,500	0	11,500
53 2199	MISC CONTRACTUAL SERVICE	0	16,000	16,000	0	16,000	0	16,000
53 2300	REPAIR SERVICES	0	3,000	3,000	0	3,000	0	3,000
53 2400	MAINTENANCE AGREEMENTS	0	6,000	6,000	0	6,000	0	6,000
53 2500	RENTAL/LEASE	0	101,800	101,800	0	101,800	0	101,800
53 2700	TRAVEL AND OTHER EMPL	0	120,280	120,280	0	120,280	0	120,280
53 2800	COMMUNICATIONS	0	45,000	45,000	0	45,000	0	45,000
53 2900	OTHER SERVICES	0	17,000	17,000	0	17,000	0	17,000
TOTAL PURCHASED SERVICES		0	335,580	335,580	0	335,580	0	335,580
53 3100	GENERAL ADMIN SUPPLIES	0	14,950	14,950	0	14,950	0	14,950
53 3500	CLOTHING/RECREATION SUPL	0	1,500	1,500	0	1,500	0	1,500
53 3900	OTHER MATERIALS & SUPPLI	0	2,650	2,650	0	2,650	0	2,650
TOTAL SUPPLIES		0	19,100	19,100	0	19,100	0	19,100
53 4500	EQUIPMENT	0	207,351	207,351	0	207,351	0	207,351
53 4700	INTANGIBLE ASSETS	0	7,600	7,600	0	7,600	0	7,600
TOTAL PROPERTY, PLANT & EQUIPMT		0	214,951	214,951	0	214,951	0	214,951
53 5800	OTHER EXPENSES & ADJ	0	2,500	2,500	0	2,500	0	2,500
TOTAL OTHER EXPENSES & ADJUSTMEN		0	2,500	2,500	0	2,500	0	2,500
53 6JR3	ARRA BYRNE JAG FNDS NGV	0	7,651,692	1,470,061	0	1,470,061	0	1,470,061
53 69R3	GOV OTHER AIDS & GRANTS	0	7,719,133	669,495	0	669,495	0	669,495
TOTAL AID & PUBLIC ASSISTANCE		0	15,370,825	2,139,556	0	2,139,556	0	2,139,556

Fund Detail

14550 Department of Public Safety

1R73 GCC ARRA Byrne Justice Assistance Grants (JAG)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	71GR GRANT RESERVE	0	889,910	580,790	0	580,790	0	580,790
TOTAL RESERVES		0	889,910	580,790	0	580,790	0	580,790
TOTAL REQUIREMENTS		0	17,250,028	3,771,070	0	3,771,070	0	3,771,070
ESTIMATED RECEIPTS								
43	8107 TRANSFER FROM 24555	0	1,879,203	3,771,070	0	3,771,070	0	3,771,070
43	8117 TRNSFR FROM B/C 24555	0	15,370,825	0	0	0	0	0
TOTAL RECEIPTS		0	17,250,028	3,771,070	0	3,771,070	0	3,771,070
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14550 Department of Public Safety

1R74 GCC ARRA Victims Assistance (VOCA)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	0	375	0	0	0	0	0
53 2500	RENTAL/LEASE	0	3,600	0	0	0	0	0
53 2700	TRAVEL AND OTHER EMPL	0	8,400	0	0	0	0	0
53 2800	COMMUNICATIONS	0	1,125	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	13,500	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	0	2,500	357	0	357	0	357
TOTAL SUPPLIES		0	2,500	357	0	357	0	357
53 4500	EQUIPMENT	0	10,750	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	750	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	11,500	0	0	0	0	0
53 6JR4	VICTIM ASST ARRA NON-GOV	0	263,750	49,832	0	49,832	0	49,832
53 69R4	VICTIM ASST ARRA GOV FND	0	263,750	18,699	0	18,699	0	18,699
TOTAL AID & PUBLIC ASSISTANCE		0	527,500	68,531	0	68,531	0	68,531
TOTAL REQUIREMENTS		0	555,000	68,888	0	68,888	0	68,888
ESTIMATED RECEIPTS								
53 88R4	VOCA - RECOVERY ACT	0	555,000	68,888	0	68,888	0	68,888
TOTAL RECEIPTS		0	555,000	68,888	0	68,888	0	68,888
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14550 Department of Public Safety 1100 Division of Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	1,438,990	1,439,028	0	1,439,028	0	1,439,028
53 1112	EPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1141	EPA-SECRETARIES-APPRO	0	121,095	121,095	0	121,095	0	121,095
53 1211	SPA-REG SALARIES-APPRO	0	32,153,550	33,317,379	0	33,317,379	0	33,317,379
53 1212	SPA-REG SALARIES-RECPT	0	449,659	449,659	0	449,659	0	449,659
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	64,843	64,843	0	64,843	0	64,843
53 1311	REG(N S) TEMP WAGES-APPR	0	100,000	100,000	0	100,000	0	100,000
53 1350	STUDENT TEMPORARY WAGES	0	4,000	4,000	0	4,000	0	4,000
53 1411	OT PAY - APPROPRIATED	0	68,077	68,077	0	68,077	0	68,077
53 1421	HOLIDAY PAY - APPRO	0	2,355	2,355	0	2,355	0	2,355
53 1441	CALBK/STBY PREM PAY-APP	0	48,400	48,400	0	48,400	0	48,400
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	545,514	545,514	0	545,514	0	545,514
53 1462	EPA&SPA-LONGVTY PAY-REC	0	3,446	3,446	0	3,446	0	3,446
53 1511	SOCIAL SEC CONTRIB-APPRO	0	2,683,994	2,727,546	0	2,727,546	0	2,727,546
53 1512	SOCIAL SEC CONTRIB-RECPT	0	42,364	42,364	0	42,364	0	42,364
53 1521	REG RETIRE CONTRIB-APPRO	0	4,792,062	4,871,291	0	4,871,291	0	4,871,291
53 1522	REG RETIRE CONTRIB-RECPT	0	72,138	72,138	0	72,138	0	72,138
53 1561	MED INS CONTRIB-APPRO	0	3,184,536	3,243,722	0	3,243,722	0	3,243,722
53 1562	MED INS CONTRIB-RECPTS	0	64,785	64,785	0	64,785	0	64,785
53 1575	EMPLOYEE ASSISTANCE PROG	0	120,000	120,000	0	120,000	0	120,000
53 1625	ST DISABIL-UNDESIG/UNIV	0	1,283	1,283	0	1,283	0	1,283
53 1627	SHORT-TERM DISAB PYMTS-A	0	30,861	30,861	0	30,861	0	30,861
53 1631	WRKER COMP-MED PAYMENTS	0	300	300	0	300	0	300
TOTAL PERSONAL SERVICES		0	45,992,252	47,338,086	0	47,338,086	0	47,338,086
53 2110	LEGAL SERVICES	0	100,000	100,000	0	100,000	0	100,000
53 2120	ACCTG/AUDITING FEES	0	12,265	12,265	0	12,265	0	12,265
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	571	15	0	15	0	15
53 2143	LAN SUPPORT SERVICES	0	2,280	2,280	0	2,280	0	2,280
53 2144	PC/PRINTER SUPPORT SVC	0	9,673	9,673	0	9,673	0	9,673
53 2145	SERVER SUPPORT SERVICES	0	1,411	1,411	0	1,411	0	1,411
53 2170	ADMINISTRATIVE SERVICES	0	2,344	2,344	0	2,344	0	2,344
53 2183	LABORATORY SERV.AGREEMNT	0	8,600	8,600	0	8,600	0	8,600
53 2184	JANITORIAL SERV.AGREEMNT	0	9,000	9,000	0	9,000	0	9,000
53 2185	WASTE REM/RECY SER AGREE	0	10,415	7,415	0	7,415	0	7,415
53 2186	SECURITY SERVICES	0	32,875	32,875	0	32,875	0	32,875
53 2187	PEST CONTROL	0	4,420	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	17,044	17,044	0	17,044	0	17,044
53 2200	UTILITY/ENERGERY SERVICES	0	395,077	236,575	0	236,575	0	236,575
53 2300	REPAIR SERVICES	0	186,132	80,866	0	80,866	0	80,866

Fund Detail

14550 Department of Public Safety 1100 Division of Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	0	613,999	613,999	0	613,999	0	613,999
53 2500	RENTAL/LEASE	0	2,712,466	2,664,137	0	2,664,137	0	2,664,137
53 2700	TRAVEL AND OTHER EMPL	0	611,472	611,472	0	611,472	0	611,472
53 2800	COMMUNICATIONS	0	2,125,644	2,125,644	0	2,125,644	0	2,125,644
53 2900	OTHER SERVICES	0	504,897	223,014	0	223,014	0	223,014
TOTAL PURCHASED SERVICES		0	7,360,585	6,758,629	0	6,758,629	0	6,758,629
53 3100	GENERAL ADMIN SUPPLIES	0	367,879	352,879	0	352,879	0	352,879
53 3200	FACILITY HARDWARE SUP	0	76,308	76,308	0	76,308	0	76,308
53 3300	VEHICLE/EQUIPMENT OPER	0	579,720	330,803	0	330,803	0	330,803
53 3400	FOOD/DIETARY SUPPLIES	0	24,000	24,000	0	24,000	0	24,000
53 3500	CLOTHING/RECREATION SUPL	0	16,614	13,152	0	13,152	0	13,152
53 3700	RESEARCH/DEV/ED SUPPLIES	0	59,973	59,973	0	59,973	0	59,973
53 3900	OTHER MATERIALS & SUPPLI	0	14,844	14,844	0	14,844	0	14,844
TOTAL SUPPLIES		0	1,139,338	871,959	0	871,959	0	871,959
53 4400	OTHER STRUCTURES/IMPROV	0	28,948	25,655	0	25,655	0	25,655
53 4500	EQUIPMENT	0	3,323,869	830,284	0	830,284	0	830,284
53 4600	ART, OTHER ARTIFACTS/LIT	0	25,118	25,118	0	25,118	0	25,118
53 4700	INTANGIBLE ASSETS	0	270,025	269,425	0	269,425	0	269,425
TOTAL PROPERTY, PLANT & EQUIPMT		0	3,647,960	1,150,482	0	1,150,482	0	1,150,482
53 5100	LEGAL, LICENSE & PERMIT	0	10,922	10,922	0	10,922	0	10,922
53 5800	OTHER EXPENSES & ADJ	0	61,099	61,099	0	61,099	0	61,099
53 5900	OTHER EXPENSES	0	3,816	3,816	0	3,816	0	3,816
TOTAL OTHER EXPENSES & ADJUSTMEN		0	75,837	75,837	0	75,837	0	75,837
TOTAL REQUIREMENTS		0	58,215,972	56,194,993	0	56,194,993	0	56,194,993

Fund Detail

14550 Department of Public Safety 1100 Division of Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43	4410 RENTAL OF REAL PROPERTY	0	36,396	36,396	0	36,396	0	36,396
43	8101 TRANSFER FROM 14550	0	101,788	101,788	0	101,788	0	101,788
43	8102 TRANSFER FROM 24550	0	131,509	131,509	0	131,509	0	131,509
43	8107 TRANSFER FROM 24555	0	90,787	90,787	0	90,787	0	90,787
53	8303 ITS PY REIMBURSEMENT	0	1,183	1,183	0	1,183	0	1,183
53	88HD EM EMPG GRANT SALARIES	0	182,974	182,974	0	182,974	0	182,974
53	88H1 HSGP	0	159,902	159,902	0	159,902	0	159,902
53	88JD VOCA	0	55,670	55,670	0	55,670	0	55,670
53	88J1 BYRNE JUSTICE ASST GRANT	0	674	674	0	674	0	674
53	88J7 VAWA FORMULA	0	4,741	4,741	0	4,741	0	4,741
53	88N1 NG ARMY OPER AND MAINT	0	44,466	44,466	0	44,466	0	44,466
53	88V1 VICTIM COMPENSATION	0	23,515	23,515	0	23,515	0	23,515

TOTAL RECEIPTS		0	833,605	833,605	0	833,605	0	833,605

NET APPROPRIATION		0	57,382,367	55,361,388	0	55,361,388	0	55,361,388

Fund Detail

14550 Department of Public Safety 1110 EXTERNAL AFFAIRS

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	102,418	102,418	0	102,418	0	102,418
53 1211	SPA-REG SALARIES-APPRO	0	480,869	758,155	0	758,155	0	758,155
53 1212	SPA-REG SALARIES-RECPT	0	1,240	1,240	0	1,240	0	1,240
53 1421	HOLIDAY PAY - APPRO	0	13	13	0	13	0	13
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	1,052	1,052	0	1,052	0	1,052
53 1511	SOCIAL SEC CONTRIB-APPRO	0	44,822	69,493	0	69,493	0	69,493
53 1512	SOCIAL SEC CONTRIB-RECPT	0	95	95	0	95	0	95
53 1521	REG RETIRE CONTRIB-APPRO	0	86,930	129,242	0	129,242	0	129,242
53 1522	REG RETIRE CONTRIB-RECPT	0	177	177	0	177	0	177
53 1561	MED INS CONTRIB-APPRO	0	39,725	59,449	0	59,449	0	59,449
TOTAL PERSONAL SERVICES		0	757,341	1,121,334	0	1,121,334	0	1,121,334
53 2199	MISC CONTRACTUAL SERVICE	0	4,500	4,500	0	4,500	0	4,500
53 2400	MAINTENANCE AGREEMENTS	0	1,568	1,568	0	1,568	0	1,568
53 2500	RENTAL/LEASE	0	581	581	0	581	0	581
53 2700	TRAVEL AND OTHER EMPL	0	3,850	3,850	0	3,850	0	3,850
53 2800	COMMUNICATIONS	0	660	660	0	660	0	660
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		0	11,659	11,659	0	11,659	0	11,659
53 3100	GENERAL ADMIN SUPPLIES	0	2,708	2,708	0	2,708	0	2,708
53 3900	OTHER MATERIALS & SUPPLI	0	3	3	0	3	0	3
TOTAL SUPPLIES		0	2,711	2,711	0	2,711	0	2,711
53 4500	EQUIPMENT	0	4,883	4,883	0	4,883	0	4,883
53 4700	INTANGIBLE ASSETS	0	1,600	1,600	0	1,600	0	1,600
TOTAL PROPERTY, PLANT & EQUIPMT		0	6,483	6,483	0	6,483	0	6,483
53 5800	OTHER EXPENSES & ADJ	0	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		0	150	150	0	150	0	150

Fund Detail

14550 Department of Public Safety 1110 EXTERNAL AFFAIRS

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	778,344	1,142,337	0	1,142,337	0	1,142,337

ESTIMATED RECEIPTS								

43	8102 TRANSFER FROM 24550	0	1,512	1,512	0	1,512	0	1,512
53	88HD EM EMPG GRANT SALARIES	0	42,708	42,708	0	42,708	0	42,708

TOTAL RECEIPTS		0	44,220	44,220	0	44,220	0	44,220

NET APPROPRIATION		0	734,124	1,098,117	0	1,098,117	0	1,098,117

Fund Detail

14550 Department of Public Safety

1115 Victim Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	80,695	80,695	0	80,695	0	80,695
53 1211	SPA-REG SALARIES-APPRO	0	441,495	586,368	0	586,368	0	586,368
53 1212	SPA-REG SALARIES-RECPT	0	16,295	16,295	0	16,295	0	16,295
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	28,514	28,514	0	28,514	0	28,514
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	7,851	7,851	0	7,851	0	7,851
53 1462	EPA&SPA-LONGVTY PAY-REC	0	633	633	0	633	0	633
53 1511	SOCIAL SEC CONTRIB-APPRO	0	40,336	51,418	0	51,418	0	51,418
53 1512	SOCIAL SEC CONTRIB-RECPT	0	1,323	1,323	0	1,323	0	1,323
53 1521	REG RETIRE CONTRIB-APPRO	0	75,086	94,093	0	94,093	0	94,093
53 1522	REG RETIRE CONTRIB-RECPT	0	4,914	4,914	0	4,914	0	4,914
53 1561	MED INS CONTRIB-APPRO	0	62,288	82,012	0	82,012	0	82,012
53 1562	MED INS CONTRIB-RECPTS	0	6,418	6,418	0	6,418	0	6,418
53 1627	SHORT-TERM DISAB PYMTS-A	0	435	435	0	435	0	435
TOTAL PERSONAL SERVICES		0	766,283	960,969	0	960,969	0	960,969
53 2110	LEGAL SERVICES	0	300	300	0	300	0	300
53 2170	ADMINISTRATIVE SERVICES	0	3,824	3,824	0	3,824	0	3,824
53 2199	MISC CONTRACTUAL SERVICE	0	2,624	2,624	0	2,624	0	2,624
53 2400	MAINTENANCE AGREEMENTS	0	15,524	15,524	0	15,524	0	15,524
53 2500	RENTAL/LEASE	0	17,128	17,128	0	17,128	0	17,128
53 2700	TRAVEL AND OTHER EMPL	0	10,821	10,821	0	10,821	0	10,821
53 2800	COMMUNICATIONS	0	18,245	38,942	0	38,942	0	38,942
53 2900	OTHER SERVICES	0	1,200	1,200	0	1,200	0	1,200
TOTAL PURCHASED SERVICES		0	69,666	90,363	0	90,363	0	90,363
53 3100	GENERAL ADMIN SUPPLIES	0	7,155	7,155	0	7,155	0	7,155
53 3400	FOOD/DIETARY SUPPLIES	0	19	19	0	19	0	19
53 3900	OTHER MATERIALS & SUPPLI	0	3,368	3,368	0	3,368	0	3,368
TOTAL SUPPLIES		0	10,542	10,542	0	10,542	0	10,542
53 4500	EQUIPMENT	0	4,968	4,968	0	4,968	0	4,968
TOTAL PROPERTY, PLANT & EQUIPMT		0	4,968	4,968	0	4,968	0	4,968
53 5800	OTHER EXPENSES & ADJ	0	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN		0	200	200	0	200	0	200

Fund Detail

14550 Department of Public Safety 1115 Victim Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6100	RAPE VICTIM ASSISTANCE	0	1,336,500	1,336,500	0	1,336,500	0	1,336,500
53 6101	VICTIM COMPENSATION	0	8,985,336	6,629,842	0	6,629,842	0	6,629,842
TOTAL AID & PUBLIC ASSISTANCE		0	10,321,836	7,966,342	0	7,966,342	0	7,966,342
53 71GR	GRANT RESERVE	0	170,175	170,175	0	170,175	0	170,175
TOTAL RESERVES		0	170,175	170,175	0	170,175	0	170,175
TOTAL REQUIREMENTS		0	11,343,670	9,203,559	0	9,203,559	0	9,203,559
ESTIMATED RECEIPTS								
43 8116	MP GR HM TRANSFER	0	641,147	641,147	0	641,147	0	641,147
53 88JD	VOCA	0	347	347	0	347	0	347
53 88J1	BYRNE JUSTICE ASST GRANT	0	347	347	0	347	0	347
53 88V1	VICTIM COMPENSATION	0	4,754,219	2,398,725	0	2,398,725	0	2,398,725
TOTAL RECEIPTS		0	5,396,060	3,040,566	0	3,040,566	0	3,040,566
NET APPROPRIATION		0	5,947,610	6,162,993	0	6,162,993	0	6,162,993

Fund Detail

14550 Department of Public Safety 1170 Governor's Crime Commission

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	93,759	93,759	0	93,759	0	93,759
53 1211	SPA-REG SALARIES-APPRO	0	373,311	373,311	0	373,311	0	373,311
53 1212	SPA-REG SALARIES-RECPT	0	1,415,550	1,415,550	0	1,415,550	0	1,415,550
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	3,959	3,959	0	3,959	0	3,959
53 1462	EPA&SPA-LONGVTY PAY-REC	0	34,255	34,255	0	34,255	0	34,255
53 1511	SOCIAL SEC CONTRIB-APPRO	0	36,616	36,616	0	36,616	0	36,616
53 1512	SOCIAL SEC CONTRIB-RECPT	0	109,051	109,051	0	109,051	0	109,051
53 1521	REG RETIRE CONTRIB-APPRO	0	67,431	67,431	0	67,431	0	67,431
53 1522	REG RETIRE CONTRIB-RECPT	0	147,587	147,587	0	147,587	0	147,587
53 1561	MED INS CONTRIB-APPRO	0	45,412	45,412	0	45,412	0	45,412
53 1562	MED INS CONTRIB-RECPTS	0	129,046	129,046	0	129,046	0	129,046
53 1631	WRKER COMP-MED PAYMENTS	0	261	261	0	261	0	261
53 1651	COMPENSATION-BD MEMBERS	0	3,452	3,452	0	3,452	0	3,452
TOTAL PERSONAL SERVICES		0	2,459,690	2,459,690	0	2,459,690	0	2,459,690
53 2110	LEGAL SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2170	ADMINISTRATIVE SERVICES	0	95,528	95,528	0	95,528	0	95,528
53 2181	FOOD SER AGREEMENT	0	28,500	28,500	0	28,500	0	28,500
53 2185	WASTE REM/RECY SER AGREE	0	2,000	2,000	0	2,000	0	2,000
53 2199	MISC CONTRACTUAL SERVICE	0	856,993	856,993	0	856,993	0	856,993
53 2300	REPAIR SERVICES	0	3,049	3,049	0	3,049	0	3,049
53 2400	MAINTENANCE AGREEMENTS	0	74,100	74,100	0	74,100	0	74,100
53 2500	RENTAL/LEASE	0	263,303	263,303	0	263,303	0	263,303
53 2700	TRAVEL AND OTHER EMPL	0	203,329	227,329	0	227,329	0	227,329
53 2800	COMMUNICATIONS	0	120,014	120,014	0	120,014	0	120,014
53 2900	OTHER SERVICES	0	35,789	35,789	0	35,789	0	35,789
TOTAL PURCHASED SERVICES		0	1,683,605	1,707,605	0	1,707,605	0	1,707,605
53 3100	GENERAL ADMIN SUPPLIES	0	30,043	38,561	0	38,561	0	38,561
53 3400	FOOD/DIETARY SUPPLIES	0	4,862	4,862	0	4,862	0	4,862
53 3700	RESEARCH/DEV/ED SUPPLIES	0	59,768	59,768	0	59,768	0	59,768
53 3900	OTHER MATERIALS & SUPPLI	0	20,119	26,594	0	26,594	0	26,594
TOTAL SUPPLIES		0	114,792	129,785	0	129,785	0	129,785
53 4500	EQUIPMENT	0	64,000	161,500	0	161,500	0	161,500
53 4700	INTANGIBLE ASSETS	0	57,843	57,843	0	57,843	0	57,843
TOTAL PROPERTY, PLANT & EQUIPMT		0	121,843	219,343	0	219,343	0	219,343

Fund Detail

14550 Department of Public Safety 1170 Governor's Crime Commission

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5600	ASSET AND OTHER ADJUSTMT	0	1,395	1,395	0	1,395	0	1,395
53 5800	OTHER EXPENSES & ADJ	0	10,800	10,800	0	10,800	0	10,800
53 5900	OTHER EXPENSES	0	10,083	59,767	0	59,767	0	59,767
TOTAL OTHER EXPENSES & ADJUSTMEN		0	22,278	71,962	0	71,962	0	71,962
53 6J01	AID TO NON GOVERNMENTAL	0	17,143,366	11,460,591	0	11,460,591	0	11,460,591
53 6902	AID TO GOVERNMENTAL	0	17,278,809	23,900,263	0	23,900,263	0	23,900,263
TOTAL AID & PUBLIC ASSISTANCE		0	34,422,175	35,360,854	0	35,360,854	0	35,360,854
53 71GR	GRANT RESERVE	0	1,059,835	345,553	0	345,553	0	345,553
TOTAL RESERVES		0	1,059,835	345,553	0	345,553	0	345,553
TOTAL REQUIREMENTS		0	39,884,218	40,294,792	0	40,294,792	0	40,294,792
ESTIMATED RECEIPTS								
43 8107	TRANSFER FROM 24555	0	46,413,332	23,427,968	0	23,427,968	0	23,427,968
53 88JA	COVERDELL	0	88,861	88,861	0	88,861	0	88,861
53 88JB	PSN EASTERN GRANT	0	0	75,750	0	75,750	0	75,750
53 88JC	PSN MIDDLE GRANT	0	0	77,690	0	77,690	0	77,690
53 88JD	VOCA	0	2,518,094	11,020,830	0	11,020,830	0	11,020,830
53 88JG	JAIBG GRANT	0	-12,866,359	0	0	0	0	0
53 88JJ	SEXUAL ASSAULT GRANT	0	0	451,779	0	451,779	0	451,779
53 88JK	JOHN R JUSTICE GRANT	0	0	284,879	0	284,879	0	284,879
53 88JL	PSN GRANTS	0	406,000	406,000	0	406,000	0	406,000
53 88JP	STATE JUSTICE STATISTICS	0	86,396	86,396	0	86,396	0	86,396
53 88J2	DPT OF JUSTICE JJDP	0	316,978	922,184	0	922,184	0	922,184
53 88J4	RSAT	0	0	236,865	0	236,865	0	236,865
53 88J5	TITLE V	0	0	28,125	0	28,125	0	28,125
53 88J6	NCHIP	0	100,000	153,913	0	153,913	0	153,913
53 88J7	VAWA FORMULA	0	762,824	762,825	0	762,825	0	762,825
53 88J8	PSN WESTERN GRANT	0	0	212,635	0	212,635	0	212,635
53 88J9	FORENSIC DNA BACKLOG	0	1,269,094	1,269,094	0	1,269,094	0	1,269,094

Fund Detail

14550 Department of Public Safety

1170 Governor's Crime Commission

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		0	39,095,220	39,505,794	0	39,505,794	0	39,505,794
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		0	788,998	788,998	0	788,998	0	788,998

Fund Detail

14550 Department of Public Safety 1203 ARRA GCC YDC Gang PI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	986	986	0	986	0	986
53 1512	SOCIAL SEC CONTRIB-RECPT	0	76	76	0	76	0	76
53 1522	REG RETIRE CONTRIB-RECPT	0	141	141	0	141	0	141

TOTAL PERSONAL SERVICES		0	1,203	1,203	0	1,203	0	1,203

TOTAL REQUIREMENTS		0	1,203	1,203	0	1,203	0	1,203

ESTIMATED RECEIPTS								

53 83AR	RECEIPT REVENUE	0	1,203	1,203	0	1,203	0	1,203

TOTAL RECEIPTS		0	1,203	1,203	0	1,203	0	1,203

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14550 Department of Public Safety 1210 Youth Detention Center Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	84,335	84,335	0	84,335	0	84,335
53 1211	SPA-REG SALARIES-APPRO	0	5,809,127	5,836,359	0	5,836,359	0	5,836,359
53 1212	SPA-REG SALARIES-RECPT	0	2,073,484	2,073,484	0	2,073,484	0	2,073,484
53 1411	OT PAY - APPROPRIATED	0	153,618	153,618	0	153,618	0	153,618
53 1421	HOLIDAY PAY - APPRO	0	35,860	35,860	0	35,860	0	35,860
53 1431	SHIFT PREM PAY - APPRO	0	183,193	183,193	0	183,193	0	183,193
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	42,805	42,805	0	42,805	0	42,805
53 1511	SOCIAL SEC CONTRIB-APPRO	0	534,581	536,664	0	536,664	0	536,664
53 1512	SOCIAL SEC CONTRIB-RECPT	0	161,484	161,484	0	161,484	0	161,484
53 1521	REG RETIRE CONTRIB-APPRO	0	961,589	964,451	0	964,451	0	964,451
53 1522	REG RETIRE CONTRIB-RECPT	0	184,736	184,736	0	184,736	0	184,736
53 1561	MED INS CONTRIB-APPRO	0	907,145	912,074	0	912,074	0	912,074
53 1562	MED INS CONTRIB-RECPTS	0	261,890	261,890	0	261,890	0	261,890
53 1576	FLEXIBLE SPENDING SAV AC	0	2,165	2,165	0	2,165	0	2,165
53 1631	WRKER COMP-MED PAYMENTS	0	32,126	32,126	0	32,126	0	32,126
TOTAL PERSONAL SERVICES		0	11,428,138	11,465,244	0	11,465,244	0	11,465,244
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	3,824	3,824	0	3,824	0	3,824
53 2143	LAN SUPPORT SERVICES	0	8,497	8,497	0	8,497	0	8,497
53 2144	PC/PRINTER SUPPORT SVC	0	6,035	6,035	0	6,035	0	6,035
53 2145	SERVER SUPPORT SERVICES	0	5,843	5,843	0	5,843	0	5,843
53 2170	ADMINISTRATIVE SERVICES	0	2,200	2,200	0	2,200	0	2,200
53 2181	FOOD SER AGREEMENT	0	116,461	116,461	0	116,461	0	116,461
53 2182	LAUNDRY SER AGREEMENT	0	46,311	46,311	0	46,311	0	46,311
53 2184	JANITORIAL SERV.AGREEMNT	0	8,506	8,506	0	8,506	0	8,506
53 2185	WASTE REM/RECY SER AGREE	0	28,803	28,803	0	28,803	0	28,803
53 2187	PEST CONTROL	0	6,600	6,600	0	6,600	0	6,600
53 2188	LAWNS & GROUNDS SER AGRE	0	13,675	13,675	0	13,675	0	13,675
53 2199	MISC CONTRACTUAL SERVICE	0	3,268	3,268	0	3,268	0	3,268
53 2200	UTILITY/ENERGERY SERVICES	0	306,352	306,352	0	306,352	0	306,352
53 2300	REPAIR SERVICES	0	92,342	92,342	0	92,342	0	92,342
53 2400	MAINTENANCE AGREEMENTS	0	15,500	15,500	0	15,500	0	15,500
53 2500	RENTAL/LEASE	0	15,429	15,429	0	15,429	0	15,429
53 2700	TRAVEL AND OTHER EMPL	0	431,760	431,760	0	431,760	0	431,760
53 2800	COMMUNICATIONS	0	194,381	194,381	0	194,381	0	194,381
53 2900	OTHER SERVICES	0	7,200	7,200	0	7,200	0	7,200
TOTAL PURCHASED SERVICES		0	1,312,987	1,312,987	0	1,312,987	0	1,312,987
53 3100	GENERAL ADMIN SUPPLIES	0	32,321	32,321	0	32,321	0	32,321

Fund Detail

14550 Department of Public Safety 1210 Youth Detention Center Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3200	FACILITY HARDWARE SUP	0	74,007	74,007	0	74,007	0	74,007
53 3300	VEHICLE/EQUIPMENT OPER	0	21,180	21,180	0	21,180	0	21,180
53 3400	FOOD/DIETARY SUPPLIES	0	457,881	457,881	0	457,881	0	457,881
53 3500	CLOTHING/RECREATION SUPL	0	12,653	12,653	0	12,653	0	12,653
53 3900	OTHER MATERIALS & SUPPLI	0	21,227	21,227	0	21,227	0	21,227
TOTAL SUPPLIES		0	619,269	619,269	0	619,269	0	619,269
53 4500	EQUIPMENT	0	83,244	83,244	0	83,244	0	83,244
TOTAL PROPERTY, PLANT & EQUIPMT		0	83,244	83,244	0	83,244	0	83,244
53 5100	LEGAL, LICENSE & PERMIT	0	1,565	1,565	0	1,565	0	1,565
53 5800	OTHER EXPENSES & ADJ	0	41,911	41,911	0	41,911	0	41,911
53 5900	OTHER EXPENSES	0	1,076	1,076	0	1,076	0	1,076
TOTAL OTHER EXPENSES & ADJUSTMEN		0	44,552	44,552	0	44,552	0	44,552
53 6502	STATE AID-CJPP IMPLEMT	0	1,620,000	1,620,000	0	1,620,000	0	1,620,000
53 6503	STATE SHARE IN COUNTY	0	553,378	553,378	0	553,378	0	553,378
53 6504	AID TO COUNTY PASS THRU	0	298,364	298,364	0	298,364	0	298,364
53 6901	AID TO CITIES AND TOWNS	0	10,439	10,439	0	10,439	0	10,439
TOTAL AID & PUBLIC ASSISTANCE		0	2,482,181	2,482,181	0	2,482,181	0	2,482,181
TOTAL REQUIREMENTS		0	15,970,371	16,007,477	0	16,007,477	0	16,007,477
ESTIMATED RECEIPTS								
43 2202	DETENTION RECEIPTS	0	7,001,573	7,001,573	0	7,001,573	0	7,001,573
43 2203	DET CTY PASS THRU RECPTS	0	298,364	298,364	0	298,364	0	298,364
43 25P0	DPI	0	294,722	294,722	0	294,722	0	294,722
43 4150	FOOD & VENDING SVC	0	1,909	1,909	0	1,909	0	1,909
43 4320	SALE OF SURPLUS PROPERTY	0	3,800	3,800	0	3,800	0	3,800

Fund Detail

14550 Department of Public Safety

1210 Youth Detention Center Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	TOTAL RECEIPTS	0	7,600,368	7,600,368	0	7,600,368	0	7,600,368

	NET APPROPRIATION	0	8,370,003	8,407,109	0	8,407,109	0	8,407,109

Fund Detail

14550 Department of Public Safety 1220 Youth Development Center Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	572,164	572,164	0	572,164	0	572,164
53 1211	SPA-REG SALARIES-APPRO	0	20,124,686	10,388,217	-321,618	10,066,599	-321,618	10,066,599
53 1221	SPA TIME LIMITED SAL-APP	0	49	49	0	49	0	49
53 1254	SPA TEACHING SUPPLEMENT	0	3,574	3,574	0	3,574	0	3,574
53 1411	OT PAY - APPROPRIATED	0	320,041	320,041	-16,500	303,541	-16,500	303,541
53 1421	HOLIDAY PAY - APPRO	0	80,793	80,793	-10,000	70,793	-10,000	70,793
53 1431	SHIFT PREM PAY - APPRO	0	329,499	329,499	-15,000	314,499	-15,000	314,499
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	408,723	408,723	0	408,723	0	408,723
53 1511	SOCIAL SEC CONTRIB-APPRO	0	1,624,808	879,968	-24,604	855,364	-24,604	855,364
53 1521	REG RETIRE CONTRIB-APPRO	0	3,148,801	1,772,098	-45,766	1,726,332	-45,766	1,726,332
53 1561	MED INS CONTRIB-APPRO	0	2,961,121	1,358,108	-49,324	1,308,784	-49,324	1,308,784
53 1572	UNEMP COMP PAYMNTS TO ES	0	392	392	0	392	0	392
53 1625	ST DISABIL-UNDESIG/UNIV	0	22,780	22,780	0	22,780	0	22,780
53 1627	SHORT-TERM DISAB PYMTS-A	0	17,316	17,316	0	17,316	0	17,316
53 1631	WRKER COMP-MED PAYMENTS	0	304,109	304,109	0	304,109	0	304,109
53 1632	WRKER COMP-TEMP DIS PAYM	0	210,557	210,557	0	210,557	0	210,557
53 1639	OTHER WORKERS COMP COSTS	0	52,405	52,405	0	52,405	0	52,405
TOTAL PERSONAL SERVICES		0	30,181,818	16,720,793	-482,812	16,237,981	-482,812	16,237,981
53 2131	HOSPITAL PROVIDED MED SER	0	33,753	33,753	0	33,753	0	33,753
53 2132	OTHER PROVIDED MED SER	0	313,688	313,688	-705	312,983	-705	312,983
53 2143	LAN SUPPORT SERVICES	0	115,398	115,398	0	115,398	0	115,398
53 2144	PC/PRINTER SUPPORT SVC	0	327,658	327,658	0	327,658	0	327,658
53 2145	SERVER SUPPORT SERVICES	0	53,229	53,229	0	53,229	0	53,229
53 2181	FOOD SER AGREEMENT	0	259,429	259,429	0	259,429	0	259,429
53 2182	LAUNDRY SER AGREEMENT	0	47,440	47,440	-3,573	43,867	-3,573	43,867
53 2185	WASTE REM/RECY SER AGREE	0	89,425	89,425	-1,500	87,925	-1,500	87,925
53 2187	PEST CONTROL	0	9,010	9,010	-660	8,350	-660	8,350
53 2188	LAWNS & GROUNDS SER AGRE	0	19,500	19,500	0	19,500	0	19,500
53 2199	MISC CONTRACTUAL SERVICE	0	153,267	153,267	-5,325	147,942	-5,325	147,942
53 2200	UTILITY/ENERGY SERVICES	0	947,985	947,985	-23,500	924,485	-23,500	924,485
53 2300	REPAIR SERVICES	0	117,706	117,706	-11,335	106,371	-11,335	106,371
53 2400	MAINTENANCE AGREEMENTS	0	17,000	17,000	0	17,000	0	17,000
53 2500	RENTAL/LEASE	0	41,583	41,583	-2,478	39,105	-2,478	39,105
53 2700	TRAVEL AND OTHER EMPL	0	235,013	235,013	-6,551	228,462	-6,551	228,462
53 2800	COMMUNICATIONS	0	428,719	428,719	-8,439	420,280	-8,439	420,280
53 2900	OTHER SERVICES	0	36,856	36,856	0	36,856	0	36,856
TOTAL PURCHASED SERVICES		0	3,246,659	3,246,659	-64,066	3,182,593	-64,066	3,182,593

Fund Detail

14550 Department of Public Safety 1220 Youth Development Center Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	0	114,896	114,896	-3,182	111,714	-3,182	111,714
53 3200	FACILITY HARDWARE SUP	0	209,109	209,109	-6,386	202,723	-6,386	202,723
53 3300	VEHICLE/EQUIPMENT OPER	0	26,080	26,080	-613	25,467	-613	25,467
53 3400	FOOD/DIETARY SUPPLIES	0	918,748	918,748	-21,252	897,496	-21,252	897,496
53 3500	CLOTHING/RECREATION SUPL	0	229,997	229,997	0	229,997	0	229,997
53 3600	DRUGS/PHARMACEUTICAL SUP	0	108,000	108,000	0	108,000	0	108,000
53 3700	RESEARCH/DEV/ED SUPPLIES	0	18,077	18,077	0	18,077	0	18,077
53 3900	OTHER MATERIALS & SUPPLI	0	34,822	34,822	-1,438	33,384	-1,438	33,384
TOTAL SUPPLIES		0	1,659,729	1,659,729	-32,871	1,626,858	-32,871	1,626,858
53 4500	EQUIPMENT	0	4,150	4,150	0	4,150	0	4,150
53 4600	ART, OTHER ARTIFACTS/LIT	0	25,368	25,368	0	25,368	0	25,368
53 4700	INTANGIBLE ASSETS	0	20,000	20,000	0	20,000	0	20,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	49,518	49,518	0	49,518	0	49,518
53 5100	LEGAL, LICENSE & PERMIT	0	10,000	10,000	0	10,000	0	10,000
53 5800	OTHER EXPENSES & ADJ	0	38,686	38,686	0	38,686	0	38,686
53 5900	OTHER EXPENSES	0	20,000	20,000	0	20,000	0	20,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	68,686	68,686	0	68,686	0	68,686
TOTAL REQUIREMENTS		0	35,206,410	21,745,385	-579,749	21,165,636	-579,749	21,165,636
ESTIMATED RECEIPTS								
43 25P0	DPI	0	507,723	507,723	0	507,723	0	507,723
43 4150	FOOD & VENDING SVC	0	11,000	11,000	0	11,000	0	11,000
43 4320	SALE OF SURPLUS PROPERTY	0	2,300	2,300	0	2,300	0	2,300
TOTAL RECEIPTS		0	521,023	521,023	0	521,023	0	521,023

Fund Detail

14550 Department of Public Safety

1220 Youth Development Center Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

NET APPROPRIATION		0	34,685,387	21,224,362	-579,749	20,644,613	-579,749	20,644,613

Fund Detail

14550 Department of Public Safety 1225 Youth Treatment Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	109,795	109,795	0	109,795	0	109,795
53 1211	SPA-REG SALARIES-APPRO	0	1,024,736	10,676,800	-623,722	10,053,078	-623,722	10,053,078
53 1431	SHIFT PREM PAY - APPRO	0	11,454	11,454	0	11,454	0	11,454
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	30,361	30,361	0	30,361	0	30,361
53 1511	SOCIAL SEC CONTRIB-APPRO	0	88,752	827,133	-47,715	779,418	-47,715	779,418
53 1521	REG RETIRE CONTRIB-APPRO	0	131,111	1,498,348	-88,756	1,409,592	-88,756	1,409,592
53 1561	MED INS CONTRIB-APPRO	0	61,165	1,649,128	-83,072	1,566,056	-83,072	1,566,056
TOTAL PERSONAL SERVICES		0	1,457,374	14,803,019	-843,265	13,959,754	-843,265	13,959,754
53 2131	HOSPITAL PROVIDED MED SER	0	239,443	239,443	0	239,443	0	239,443
53 2132	OTHER PROVIDED MED SER	0	1,921,069	1,921,069	-31,155	1,889,914	-31,155	1,889,914
53 2143	LAN SUPPORT SERVICES	0	4,340	4,340	0	4,340	0	4,340
53 2144	PC/PRINTER SUPPORT SVC	0	19,147	19,147	0	19,147	0	19,147
53 2145	SERVER SUPPORT SERVICES	0	2,042	2,042	0	2,042	0	2,042
53 2183	LABORATORY SERV.AGREEMNT	0	1,871	1,871	0	1,871	0	1,871
53 2185	WASTE REM/RECY SER AGREE	0	1,480	1,480	0	1,480	0	1,480
53 2199	MISC CONTRACTUAL SERVICE	0	27,759	27,759	0	27,759	0	27,759
53 2200	UTILITY/ENERGERY SERVICES	0	1,427	1,427	0	1,427	0	1,427
53 2500	RENTAL/LEASE	0	3,800	3,800	0	3,800	0	3,800
53 2700	TRAVEL AND OTHER EMPL	0	17,100	17,100	0	17,100	0	17,100
53 2800	COMMUNICATIONS	0	6,994	6,994	0	6,994	0	6,994
TOTAL PURCHASED SERVICES		0	2,246,472	2,246,472	-31,155	2,215,317	-31,155	2,215,317
53 3100	GENERAL ADMIN SUPPLIES	0	5,560	5,560	0	5,560	0	5,560
53 3200	FACILITY HARDWARE SUP	0	300	300	0	300	0	300
53 3600	DRUGS/PHARMACEUTICAL SUP	0	454,084	454,084	-23,672	430,412	-23,672	430,412
53 3900	OTHER MATERIALS & SUPPLI	0	300	300	0	300	0	300
TOTAL SUPPLIES		0	460,244	460,244	-23,672	436,572	-23,672	436,572
53 4500	EQUIPMENT	0	450	450	0	450	0	450
TOTAL PROPERTY, PLANT & EQUIPMT		0	450	450	0	450	0	450
53 5100	LEGAL, LICENSE & PERMIT	0	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,000	1,000	0	1,000	0	1,000

Fund Detail

14550 Department of Public Safety
 1225 Youth Treatment Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	4,165,540	17,511,185	-898,092	16,613,093	-898,092	16,613,093

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	4,165,540	17,511,185	-898,092	16,613,093	-898,092	16,613,093

Fund Detail

14550 Department of Public Safety 1226 Youth Education Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	0	0	0	0	0	0
53 1112	EPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1151	EPA-TEACH SALARIES-APPRO	0	3,859,447	3,859,447	-153,284	3,706,163	-153,284	3,706,163
53 1152	EPA-TEACH SALARIES-RECPT	0	327,040	327,040	0	327,040	0	327,040
53 1155	EPA-T LIMIT TEACH SAL-RE	0	2,075	2,075	0	2,075	0	2,075
53 1211	SPA-REG SALARIES-APPRO	0	253,125	253,125	0	253,125	0	253,125
53 1212	SPA-REG SALARIES-RECPT	0	179,621	179,621	0	179,621	0	179,621
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	643	643	0	643	0	643
53 1252	SPA-TEACH SALARIES-APPRO	0	70,000	70,000	0	70,000	0	70,000
53 1254	SPA TEACHING SUPPLEMENT	0	252,156	252,156	-5,000	247,156	-5,000	247,156
53 1255	SPA TEACHING SUPPLE-REC	0	20,700	20,700	0	20,700	0	20,700
53 1462	EPA&SPA-LONGVTY PAY-REC	0	7,500	7,500	0	7,500	0	7,500
53 1511	SOCIAL SEC CONTRIB-APPRO	0	379,075	379,075	-11,726	367,349	-11,726	367,349
53 1512	SOCIAL SEC CONTRIB-RECPT	0	47,642	47,642	0	47,642	0	47,642
53 1521	REG RETIRE CONTRIB-APPRO	0	724,266	724,266	-21,812	702,454	-21,812	702,454
53 1522	REG RETIRE CONTRIB-RECPT	0	62,273	62,273	0	62,273	0	62,273
53 1561	MED INS CONTRIB-APPRO	0	344,536	344,536	-33,751	310,785	-33,751	310,785
53 1562	MED INS CONTRIB-RECPTS	0	49,645	49,645	0	49,645	0	49,645
53 1576	FLEXIBLE SPENDING SAV AC	0	600	600	0	600	0	600
TOTAL PERSONAL SERVICES		0	6,580,344	6,580,344	-225,573	6,354,771	-225,573	6,354,771
53 2199	MISC CONTRACTUAL SERVICE	0	266,502	266,502	-1,550	264,952	-1,550	264,952
53 2500	RENTAL/LEASE	0	13,000	13,000	0	13,000	0	13,000
53 2700	TRAVEL AND OTHER EMPL	0	103,912	103,912	0	103,912	0	103,912
53 2800	COMMUNICATIONS	0	8,227	8,227	0	8,227	0	8,227
53 2900	OTHER SERVICES	0	44,900	44,900	0	44,900	0	44,900
TOTAL PURCHASED SERVICES		0	436,541	436,541	-1,550	434,991	-1,550	434,991
53 3100	GENERAL ADMIN SUPPLIES	0	24,841	24,841	0	24,841	0	24,841
53 3200	FACILITY HARDWARE SUP	0	419	419	0	419	0	419
53 3400	FOOD/DIETARY SUPPLIES	0	2,200	2,200	0	2,200	0	2,200
53 3700	RESEARCH/DEV/ED SUPPLIES	0	147,735	147,735	-1,628	146,107	-1,628	146,107
TOTAL SUPPLIES		0	175,195	175,195	-1,628	173,567	-1,628	173,567
53 4500	EQUIPMENT	0	64,302	64,302	0	64,302	0	64,302
53 4600	ART, OTHER ARTIFACTS/LIT	0	21,074	21,074	0	21,074	0	21,074
53 4700	INTANGIBLE ASSETS	0	4,256	4,256	-1,390	2,866	-1,390	2,866
TOTAL PROPERTY, PLANT & EQUIPMT		0	89,632	89,632	-1,390	88,242	-1,390	88,242

Fund Detail

14550 Department of Public Safety 1226 Youth Education Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5800 OTHER EXPENSES & ADJ	0	121,613	121,613	0	121,613	0	121,613
TOTAL OTHER EXPENSES & ADJUSTMEN		0	121,613	121,613	0	121,613	0	121,613

TOTAL REQUIREMENTS		0	7,403,325	7,403,325	-230,141	7,173,184	-230,141	7,173,184

ESTIMATED RECEIPTS								
43	2530 DPI EDUCATION GRANTS	0	1,301,550	1,301,550	0	1,301,550	0	1,301,550
43	7300 INDIRECT(OVERHD) COST RE	0	10,342	10,342	0	10,342	0	10,342
53	83GR PR CLOSED GRANT REIMBURS	0	736	736	0	736	0	736

TOTAL RECEIPTS		0	1,312,628	1,312,628	0	1,312,628	0	1,312,628

NET APPROPRIATION		0	6,090,697	6,090,697	-230,141	5,860,556	-230,141	5,860,556

Fund Detail

14550 Department of Public Safety 1230 Community Program Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	108,068	108,068	0	108,068	0	108,068
53 1211	SPA-REG SALARIES-APPRO	0	1,040,779	1,040,779	0	1,040,779	0	1,040,779
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	424	424	0	424	0	424
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	3,579	3,579	0	3,579	0	3,579
53 1511	SOCIAL SEC CONTRIB-APPRO	0	86,756	86,756	0	86,756	0	86,756
53 1512	SOCIAL SEC CONTRIB-RECPT	0	34	34	0	34	0	34
53 1521	REG RETIRE CONTRIB-APPRO	0	178,584	178,584	0	178,584	0	178,584
53 1522	REG RETIRE CONTRIB-RECPT	0	61	61	0	61	0	61
53 1561	MED INS CONTRIB-APPRO	0	102,451	102,451	0	102,451	0	102,451
TOTAL PERSONAL SERVICES		0	1,520,736	1,520,736	0	1,520,736	0	1,520,736
53 2199	MISC CONTRACTUAL SERVICE	0	14,893,194	14,893,194	0	14,893,194	0	14,893,194
53 2200	UTILITY/ENERGERY SERVICES	0	2,845	2,845	0	2,845	0	2,845
53 2300	REPAIR SERVICES	0	10,000	10,000	0	10,000	0	10,000
53 2400	MAINTENANCE AGREEMENTS	0	1,025	1,025	0	1,025	0	1,025
53 2500	RENTAL/LEASE	0	1,029	1,029	0	1,029	0	1,029
53 2700	TRAVEL AND OTHER EML	0	69,225	69,225	0	69,225	0	69,225
53 2800	COMMUNICATIONS	0	14,375	14,375	0	14,375	0	14,375
TOTAL PURCHASED SERVICES		0	14,991,693	14,991,693	0	14,991,693	0	14,991,693
53 3100	GENERAL ADMIN SUPPLIES	0	5,362	5,362	0	5,362	0	5,362
53 3300	VEHICLE/EQUIPMENT OPER	0	500	500	0	500	0	500
53 3700	RESEARCH/DEV/ED SUPPLIES	0	170	170	0	170	0	170
TOTAL SUPPLIES		0	6,032	6,032	0	6,032	0	6,032
53 4500	EQUIPMENT	0	275	275	0	275	0	275
TOTAL PROPERTY, PLANT & EQUIPMT		0	275	275	0	275	0	275
53 5100	LEGAL, LICENSE & PERMIT	0	300	300	0	300	0	300
53 5800	OTHER EXPENSES & ADJ	0	2,200	2,200	0	2,200	0	2,200
TOTAL OTHER EXPENSES & ADJUSTMEN		0	2,500	2,500	0	2,500	0	2,500
53 6301	JCPC AID TO COUNTIES	0	10,983	10,983	0	10,983	0	10,983
53 6302	JCPC DEMONSTRATION PROJ	0	40,003	40,003	0	40,003	0	40,003
TOTAL AID & PUBLIC ASSISTANCE		0	50,986	50,986	0	50,986	0	50,986

Fund Detail

14550 Department of Public Safety 1230 Community Program Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	16,572,222	16,572,222	0	16,572,222	0	16,572,222

ESTIMATED RECEIPTS								

43	8107 TRANSFER FROM 24555	0	519	519	0	519	0	519
53	8301 GENERAL PY REIMBURSEMENT	0	298,078	298,078	0	298,078	0	298,078

TOTAL RECEIPTS		0	298,597	298,597	0	298,597	0	298,597

NET APPROPRIATION		0	16,273,625	16,273,625	0	16,273,625	0	16,273,625

Fund Detail

14550 Department of Public Safety 1240 JCPC Grants Management System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 6301	JCPC AID TO COUNTIES	0	21,984,234	21,984,234	0	21,984,234	0	21,984,234
53 6302	JCPC DEMONSTRATION PROJ	0	709,997	709,997	0	709,997	0	709,997

TOTAL AID & PUBLIC ASSISTANCE		0	22,694,231	22,694,231	0	22,694,231	0	22,694,231

TOTAL REQUIREMENTS		0	22,694,231	22,694,231	0	22,694,231	0	22,694,231

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	22,694,231	22,694,231	0	22,694,231	0	22,694,231

Fund Detail

14550 Department of Public Safety 1250 Juvenile Court Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	436,655	436,655	0	436,655	0	436,655
53 1211	SPA-REG SALARIES-APPRO	0	21,448,716	21,404,328	0	21,404,328	0	21,404,328
53 1212	SPA-REG SALARIES-RECPT	0	50,755	50,755	0	50,755	0	50,755
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	435	435	0	435	0	435
53 1411	OT PAY - APPROPRIATED	0	7,454	7,454	0	7,454	0	7,454
53 1421	HOLIDAY PAY - APPRO	0	4,972	4,972	0	4,972	0	4,972
53 1441	CALLBK/STBY PREM PAY-APP	0	3,043	3,043	0	3,043	0	3,043
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	347,273	347,273	0	347,273	0	347,273
53 1511	SOCIAL SEC CONTRIB-APPRO	0	1,699,789	1,696,394	0	1,696,394	0	1,696,394
53 1512	SOCIAL SEC CONTRIB-RECPT	0	3,917	3,917	0	3,917	0	3,917
53 1521	REG RETIRE CONTRIB-APPRO	0	3,250,534	3,245,869	0	3,245,869	0	3,245,869
53 1522	REG RETIRE CONTRIB-RECPT	0	5,396	5,396	0	5,396	0	5,396
53 1561	MED INS CONTRIB-APPRO	0	2,784,995	2,789,924	0	2,789,924	0	2,789,924
53 1562	MED INS CONTRIB-RECPTS	0	4,929	4,929	0	4,929	0	4,929
53 1575	EMPLOYEE ASSISTANCE PROG	0	2,754	2,754	0	2,754	0	2,754
53 1576	FLEXIBLE SPENDING SAV AC	0	13,197	13,197	0	13,197	0	13,197
53 1627	SHORT-TERM DISAB PYMTS-A	0	24,289	24,289	0	24,289	0	24,289
53 1631	WRKER COMP-MED PAYMENTS	0	69,081	69,081	0	69,081	0	69,081
53 1632	WRKER COMP-TEMP DIS PAYM	0	32,612	32,612	0	32,612	0	32,612
53 1633	WRKER COMP-PERM DIS PAYM	0	18,777	18,777	0	18,777	0	18,777
53 1639	OTHER WORKERS COMP COSTS	0	7,547	7,547	0	7,547	0	7,547
TOTAL PERSONAL SERVICES		0	30,217,120	30,169,601	0	30,169,601	0	30,169,601
53 2143	LAN SUPPORT SERVICES	0	55,032	55,032	0	55,032	0	55,032
53 2144	PC/PRINTER SUPPORT SVC	0	136,578	136,578	0	136,578	0	136,578
53 2145	SERVER SUPPORT SERVICES	0	30,833	30,833	0	30,833	0	30,833
53 2170	ADMINISTRATIVE SERVICES	0	12,528	12,528	0	12,528	0	12,528
53 2199	MISC CONTRACTUAL SERVICE	0	75,000	75,000	0	75,000	0	75,000
53 2400	MAINTENANCE AGREEMENTS	0	20,603	20,603	0	20,603	0	20,603
53 2500	RENTAL/LEASE	0	206,981	206,981	0	206,981	0	206,981
53 2700	TRAVEL AND OTHER EMPL	0	1,475,992	1,475,992	0	1,475,992	0	1,475,992
53 2800	COMMUNICATIONS	0	795,844	795,844	0	795,844	0	795,844
53 2900	OTHER SERVICES	0	7,430	7,430	0	7,430	0	7,430
TOTAL PURCHASED SERVICES		0	2,816,821	2,816,821	0	2,816,821	0	2,816,821
53 3100	GENERAL ADMIN SUPPLIES	0	55,276	55,276	0	55,276	0	55,276
53 3600	DRUGS/PHARMACEUTICAL SUP	0	4,945	4,945	0	4,945	0	4,945
TOTAL SUPPLIES		0	60,221	60,221	0	60,221	0	60,221

Fund Detail

14550 Department of Public Safety 1250 Juvenile Court Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5100	LEGAL, LICENSE & PERMIT	0	640	640	0	640	0	640
53 5800	OTHER EXPENSES & ADJ	0	202	202	0	202	0	202
53 5900	OTHER EXPENSES	0	157	157	0	157	0	157
TOTAL OTHER EXPENSES & ADJUSTMEN		0	999	999	0	999	0	999
TOTAL REQUIREMENTS		0	33,095,161	33,047,642	0	33,047,642	0	33,047,642
ESTIMATED RECEIPTS								
43 8113	TRANSFER FROM DHHS	0	112,288	112,288	0	112,288	0	112,288
53 83GR	PR CLOSED GRANT REIMBURS	0	531	531	0	531	0	531
TOTAL RECEIPTS		0	112,819	112,819	0	112,819	0	112,819
NET APPROPRIATION		0	32,982,342	32,934,823	0	32,934,823	0	32,934,823

Fund Detail

14550 Department of Public Safety 1305 Prison Management

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1151	EPA-TEACH SALARIES-APPRO	0	216,677	216,677	0	216,677	0	216,677
53 1211	SPA-REG SALARIES-APPRO	0	7,940,671	7,917,920	0	7,917,920	0	7,917,920
53 1311	REG(N S) TEMP WAGES-APPR	0	25,000	25,000	0	25,000	0	25,000
53 1411	OT PAY - APPROPRIATED	0	11,595	11,595	0	11,595	0	11,595
53 1421	HOLIDAY PAY - APPRO	0	2,345	2,345	0	2,345	0	2,345
53 1431	SHIFT PREM PAY - APPRO	0	5,384	5,384	0	5,384	0	5,384
53 1441	CALLBK/STBY PREM PAY-APP	0	18,945	18,945	0	18,945	0	18,945
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	177,124	177,124	0	177,124	0	177,124
53 1511	SOCIAL SEC CONTRIB-APPRO	0	641,087	640,687	0	640,687	0	640,687
53 1521	REG RETIRE CONTRIB-APPRO	0	1,187,281	1,188,204	0	1,188,204	0	1,188,204
53 1561	MED INS CONTRIB-APPRO	0	808,086	811,427	0	811,427	0	811,427
53 1627	SHORT-TERM DISAB PYMTS-A	0	16,109	16,109	0	16,109	0	16,109
TOTAL PERSONAL SERVICES		0	11,050,304	11,031,417	0	11,031,417	0	11,031,417
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	72	72	0	72	0	72
53 2185	WASTE REM/RECY SER AGREE	0	5,906	7,106	0	7,106	0	7,106
53 2187	PEST CONTROL	0	2,120	2,120	0	2,120	0	2,120
53 2200	UTILITY/ENERGERY SERVICES	0	2,550	2,550	0	2,550	0	2,550
53 2300	REPAIR SERVICES	0	9,888	9,888	0	9,888	0	9,888
53 2400	MAINTENANCE AGREEMENTS	0	34,828	31,828	0	31,828	0	31,828
53 2500	RENTAL/LEASE	0	513,329	538,329	0	538,329	0	538,329
53 2700	TRAVEL AND OTHER EMPL	0	34,164	33,164	0	33,164	0	33,164
53 2800	COMMUNICATIONS	0	176,772	150,777	0	150,777	0	150,777
53 2900	OTHER SERVICES	0	7,425	7,425	0	7,425	0	7,425
TOTAL PURCHASED SERVICES		0	787,054	783,259	0	783,259	0	783,259
53 3100	GENERAL ADMIN SUPPLIES	0	77,821	78,821	0	78,821	0	78,821
53 3200	FACILITY HARDWARE SUP	0	25,967	20,967	0	20,967	0	20,967
53 3300	VEHICLE/EQUIPMENT OPER	0	7,668	7,668	0	7,668	0	7,668
53 3900	OTHER MATERIALS & SUPPLI	0	100	100	0	100	0	100
TOTAL SUPPLIES		0	111,556	107,556	0	107,556	0	107,556
53 4500	EQUIPMENT	0	165,090	170,090	0	170,090	0	170,090
53 4600	ART, OTHER ARTIFACTS/LIT	0	2,000	2,000	0	2,000	0	2,000
53 4700	INTANGIBLE ASSETS	0	5,144	8,144	0	8,144	0	8,144
TOTAL PROPERTY, PLANT & EQUIPMT		0	172,234	180,234	0	180,234	0	180,234

Fund Detail

14550 Department of Public Safety 1305 Prison Management

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5100	LEGAL, LICENSE & PERMIT	0	500	500	0	500	0	500
53 5800	OTHER EXPENSES & ADJ	0	1,410	1,410	0	1,410	0	1,410
53 5900	OTHER EXPENSES	0	6,500	3,500	0	3,500	0	3,500
TOTAL OTHER EXPENSES & ADJUSTMEN		0	8,410	5,410	0	5,410	0	5,410
TOTAL REQUIREMENTS		0	12,129,558	12,107,876	0	12,107,876	0	12,107,876
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	12,129,558	12,107,876	0	12,107,876	0	12,107,876

Fund Detail

14550 Department of Public Safety 1307 Inmate Construction Program

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	287,688	287,688	0	287,688	0	287,688
53 1511	SOCIAL SEC CONTRIB-APPRO	0	32,963	22,008	0	22,008	0	22,008
53 1521	REG RETIRE CONTRIB-APPRO	0	41,166	40,938	0	40,938	0	40,938
53 1561	MED INS CONTRIB-APPRO	0	20,768	20,768	0	20,768	0	20,768
TOTAL PERSONAL SERVICES		0	382,585	371,402	0	371,402	0	371,402
53 2133	EMPLYEE/EMPLOYMENT PHYSIC	0	0	556	0	556	0	556
53 2185	WASTE REM/RECY SER AGREE	0	0	1,800	0	1,800	0	1,800
53 2187	PEST CONTROL	0	0	4,420	0	4,420	0	4,420
53 2200	UTILITY/ENERGERY SERVICES	0	0	158,502	0	158,502	0	158,502
53 2300	REPAIR SERVICES	0	0	105,266	0	105,266	0	105,266
53 2500	RENTAL/LEASE	0	21,000	69,329	0	69,329	0	69,329
53 2800	COMMUNICATIONS	0	3,000	3,000	0	3,000	0	3,000
53 2900	OTHER SERVICES	0	300	300	0	300	0	300
TOTAL PURCHASED SERVICES		0	24,300	343,173	0	343,173	0	343,173
53 3100	GENERAL ADMIN SUPPLIES	0	2,100	2,100	0	2,100	0	2,100
53 3200	FACILITY HARDWARE SUP	0	31,500	31,500	0	31,500	0	31,500
53 3300	VEHICLE/EQUIPMENT OPER	0	50,880	314,797	0	314,797	0	314,797
53 3500	CLOTHING/RECREATION SUPL	0	2,100	5,562	0	5,562	0	5,562
TOTAL SUPPLIES		0	86,580	353,959	0	353,959	0	353,959
53 4400	OTHER STRUCTURES/IMPROV	0	0	3,293	0	3,293	0	3,293
53 4500	EQUIPMENT	0	3,859	181,287	0	181,287	0	181,287
53 4700	INTANGIBLE ASSETS	0	875	875	0	875	0	875
TOTAL PROPERTY, PLANT & EQUIPMT		0	4,734	185,455	0	185,455	0	185,455
TOTAL REQUIREMENTS		0	498,199	1,253,989	0	1,253,989	0	1,253,989

Fund Detail

14550 Department of Public Safety
 1307 Inmate Construction Program

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	498,199	1,253,989	0	1,253,989	0	1,253,989

Fund Detail

14550 Department of Public Safety 1310 DOP Custody and Security

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	437,634,338	435,022,331	382,237	435,404,568	382,237	435,404,568
53 1212	SPA-REG SALARIES-RECPT	0	57,664	58,650	0	58,650	0	58,650
53 1311	REG(N S) TEMP WAGES-APPR	0	71,382	71,382	0	71,382	0	71,382
53 1411	OT PAY - APPROPRIATED	0	9,539,711	9,531,874	10,481	9,542,355	10,481	9,542,355
53 1412	OT PAY - RECEIPTS	0	1,100	145	0	145	0	145
53 1421	HOLIDAY PAY - APPRO	0	5,669,922	5,669,922	4,743	5,674,665	4,743	5,674,665
53 1422	SPA PREM P AY HOL - REC	0	2,321	1,050	0	1,050	0	1,050
53 1431	SHIFT PREM PAY - APPRO	0	20,989,147	20,989,147	17,827	21,006,974	17,827	21,006,974
53 1432	SHIFT PREM PAY-RECEIPTS	0	2,322	1,600	0	1,600	0	1,600
53 1441	CALLBK/STBY PREM PAY-APP	0	98,353	98,353	0	98,353	0	98,353
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	4,091,316	4,091,316	0	4,091,316	0	4,091,316
53 1511	SOCIAL SEC CONTRIB-APPRO	0	36,295,889	36,192,719	31,770	36,224,489	31,770	36,224,489
53 1512	SOCIAL SEC CONTRIB-RECPT	0	4,850	4,701	0	4,701	0	4,701
53 1521	REG RETIRE CONTRIB-APPRO	0	67,195,499	67,000,073	105,442	67,105,515	105,442	67,105,515
53 1522	REG RETIRE CONTRIB-RECPT	0	4,737	8,744	0	8,744	0	8,744
53 1561	MED INS CONTRIB-APPRO	0	68,776,121	68,599,860	73,267	68,673,127	73,267	68,673,127
53 1562	MED INS CONTRIB-RECPTS	0	10,384	10,384	0	10,384	0	10,384
53 1627	SHORT-TERM DISAB PYMTS-A	0	1,453,814	1,453,814	0	1,453,814	0	1,453,814
53 1631	WRKER COMP-MED PAYMENTS	0	15,286,026	15,286,026	0	15,286,026	0	15,286,026
TOTAL PERSONAL SERVICES		0	667,184,896	664,092,091	625,767	664,717,858	625,767	664,717,858
53 2110	LEGAL SERVICES	0	106,100	146,100	0	146,100	0	146,100
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	348,684	315,684	2,280	317,964	2,280	317,964
53 2182	LAUNDRY SER AGREEMENT	0	20,710	13,710	0	13,710	0	13,710
53 2185	WASTE REM/RECY SER AGREE	0	1,821,060	1,715,460	7,093	1,722,553	7,093	1,722,553
53 2186	SECURITY SERVICES	0	85,400	97,400	0	97,400	0	97,400
53 2187	PEST CONTROL	0	175,626	135,626	1,419	137,045	1,419	137,045
53 2199	MISC CONTRACTUAL SERVICE	0	2,369,948	2,709,948	0	2,709,948	0	2,709,948
53 2200	UTILITY/ENEGERY SERVICES	0	48,223,497	45,823,497	219,082	46,042,579	219,082	46,042,579
53 2300	REPAIR SERVICES	0	1,635,232	1,709,732	0	1,709,732	0	1,709,732
53 2400	MAINTENANCE AGREEMENTS	0	2,031,128	1,774,128	969	1,775,097	969	1,775,097
53 2500	RENTAL/LEASE	0	4,324,573	4,101,413	1,385	4,102,798	1,385	4,102,798
53 2700	TRAVEL AND OTHER EMPL	0	1,494,929	544,929	0	544,929	0	544,929
53 2800	COMMUNICATIONS	0	8,409,465	7,584,615	6,562	7,591,177	6,562	7,591,177
53 2900	OTHER SERVICES	0	915,252	1,237,135	0	1,237,135	0	1,237,135
TOTAL PURCHASED SERVICES		0	71,961,604	67,909,377	238,790	68,148,167	238,790	68,148,167
53 3100	GENERAL ADMIN SUPPLIES	0	2,559,560	3,193,519	0	3,193,519	0	3,193,519
53 3200	FACILITY HARDWARE SUP	0	5,680,543	5,880,543	18,219	5,898,762	18,219	5,898,762

Fund Detail

14550 Department of Public Safety

1310 DOP Custody and Security

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3300	VEHICLE/EQUIPMENT OPER	0	2,211,726	3,992,326	23,375	4,015,701	23,375	4,015,701
53 3500	CLOTHING/RECREATION SUPL	0	2,055,495	1,955,495	0	1,955,495	0	1,955,495
53 3600	DRUGS/PHARMACEUTICAL SUP	0	12,405	17,905	0	17,905	0	17,905
53 3700	RESEARCH/DEV/ED SUPPLIES	0	1,744	1,744	0	1,744	0	1,744
53 3900	OTHER MATERIALS & SUPPLI	0	6,835	6,835	0	6,835	0	6,835
TOTAL SUPPLIES		0	12,528,308	15,048,367	41,594	15,089,961	41,594	15,089,961
53 4200	BUILDINGS PURCHASED	0	99,814	49,814	0	49,814	0	49,814
53 4300	BUILDINGS-CONSTRUCTED	0	113,736	113,736	0	113,736	0	113,736
53 4400	OTHER STRUCTURES/IMPROV	0	715,988	1,173,988	0	1,173,988	0	1,173,988
53 4500	EQUIPMENT	0	5,242,285	7,610,444	0	7,610,444	0	7,610,444
53 4600	ART, OTHER ARTIFACTS/LIT	0	6,628	6,628	0	6,628	0	6,628
53 4700	INTANGIBLE ASSETS	0	129,291	1,129,291	0	1,129,291	0	1,129,291
TOTAL PROPERTY, PLANT & EQUIPMT		0	6,307,742	10,083,901	0	10,083,901	0	10,083,901
53 5100	LEGAL, LICENSE & PERMIT	0	159,027	159,027	0	159,027	0	159,027
53 5800	OTHER EXPENSES & ADJ	0	96,668	82,668	0	82,668	0	82,668
53 5900	OTHER EXPENSES	0	7,030	5,030	0	5,030	0	5,030
TOTAL OTHER EXPENSES & ADJUSTMEN		0	262,725	246,725	0	246,725	0	246,725
TOTAL REQUIREMENTS		0	758,245,275	757,380,461	906,151	758,286,612	906,151	758,286,612
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	0	305,700	0	305,700	0	305,700
43 4390	SALE OF RECYCLABLES	0	57,997	57,997	0	57,997	0	57,997
43 5900	OTHER LIC, FEES, PERMITS	0	415,000	415,000	0	415,000	0	415,000
43 7118	PER DIEM COLLECTIONS	0	825,516	1,178,966	0	1,178,966	0	1,178,966
43 7995	OTHER MISC REV-GENERAL	0	52,575	0	0	0	0	0
53 8306	DOT INMATE LABOR	0	2,260,000	2,260,000	0	2,260,000	0	2,260,000
53 8307	REIMB FROM WORK RELEASE	0	399,693	399,693	0	399,693	0	399,693
53 8308	REIM FR CULTURAL RESOURC	0	88,040	89,936	0	89,936	0	89,936
53 88JM	SCAAP	0	1,409,041	1,409,041	0	1,409,041	0	1,409,041

Fund Detail

14550 Department of Public Safety

1310 DOP Custody and Security

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	TOTAL RECEIPTS	0	5,507,862	6,116,333	0	6,116,333	0	6,116,333

	NET APPROPRIATION	0	752,737,413	751,264,128	906,151	752,170,279	906,151	752,170,279

Fund Detail

14550 Department of Public Safety 1314 DOP Road SQ & Litter Crews

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	6,286,457	6,316,000	0	6,316,000	0	6,316,000
53 1411	OT PAY - APPROPRIATED	0	10,000	17,837	0	17,837	0	17,837
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	100,000	100,000	0	100,000	0	100,000
53 1511	SOCIAL SEC CONTRIB-APPRO	0	489,329	492,189	0	492,189	0	492,189
53 1521	REG RETIRE CONTRIB-APPRO	0	913,046	915,535	0	915,535	0	915,535
53 1561	MED INS CONTRIB-APPRO	0	1,004,916	1,004,916	0	1,004,916	0	1,004,916
TOTAL PERSONAL SERVICES		0	8,803,748	8,846,477	0	8,846,477	0	8,846,477
53 2800	COMMUNICATIONS	0	13,950	13,950	0	13,950	0	13,950
TOTAL PURCHASED SERVICES		0	13,950	13,950	0	13,950	0	13,950
53 3100	GENERAL ADMIN SUPPLIES	0	35,340	30,389	0	30,389	0	30,389
53 3300	VEHICLE/EQUIPMENT OPER	0	359,578	359,578	0	359,578	0	359,578
TOTAL SUPPLIES		0	394,918	389,967	0	389,967	0	389,967
TOTAL REQUIREMENTS		0	9,212,616	9,250,394	0	9,250,394	0	9,250,394
ESTIMATED RECEIPTS								
53 8306	DOT INMATE LABOR	0	9,040,000	9,040,000	0	9,040,000	0	9,040,000
TOTAL RECEIPTS		0	9,040,000	9,040,000	0	9,040,000	0	9,040,000
NET APPROPRIATION		0	172,616	210,394	0	210,394	0	210,394

Fund Detail

14550 Department of Public Safety 1316 DOP Center for Community Transition

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2199	MISC CONTRACTUAL SERVICE	0	472,472	513,072	0	513,072	0	513,072

TOTAL PURCHASED SERVICES		0	472,472	513,072	0	513,072	0	513,072

TOTAL REQUIREMENTS		0	472,472	513,072	0	513,072	0	513,072

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	472,472	513,072	0	513,072	0	513,072

Fund Detail

14550 Department of Public Safety 1318 DOP Gang Unit Management

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	346,498	383,081	0	383,081	0	383,081
53 1421	HOLIDAY PAY - APPRO	0	500	500	0	500	0	500
53 1431	SHIFT PREM PAY - APPRO	0	800	800	0	800	0	800
53 1441	CALLBK/STBY PREM PAY-APP	0	235	235	0	235	0	235
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	5,748	5,748	0	5,748	0	5,748
53 1511	SOCIAL SEC CONTRIB-APPRO	0	27,008	29,863	0	29,863	0	29,863
53 1521	REG RETIRE CONTRIB-APPRO	0	52,150	55,549	0	55,549	0	55,549
53 1561	MED INS CONTRIB-APPRO	0	46,991	51,920	0	51,920	0	51,920
TOTAL PERSONAL SERVICES		0	479,930	527,696	0	527,696	0	527,696
TOTAL REQUIREMENTS		0	479,930	527,696	0	527,696	0	527,696
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	479,930	527,696	0	527,696	0	527,696

Fund Detail

14550 Department of Public Safety 1320 DOP Food Service and Cleaning

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	17,393,515	17,393,515	25,281	17,418,796	25,281	17,418,796
53 1311	REG(N S) TEMP WAGES-APPR	0	40,000	40,000	0	40,000	0	40,000
53 1411	OT PAY - APPROPRIATED	0	320,940	320,940	32	320,972	32	320,972
53 1421	HOLIDAY PAY - APPRO	0	227,702	227,702	243	227,945	243	227,945
53 1431	SHIFT PREM PAY - APPRO	0	731,529	731,529	844	732,373	844	732,373
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	143,423	143,423	0	143,423	0	143,423
53 1511	SOCIAL SEC CONTRIB-APPRO	0	1,439,149	1,442,569	1,934	1,444,503	1,934	1,444,503
53 1521	REG RETIRE CONTRIB-APPRO	0	2,252,671	2,252,671	6,585	2,259,256	6,585	2,259,256
53 1561	MED INS CONTRIB-APPRO	0	2,578,500	2,578,500	4,486	2,582,986	4,486	2,582,986
53 1627	SHORT-TERM DISAB PYMTS-A	0	72,320	72,320	0	72,320	0	72,320
TOTAL PERSONAL SERVICES		0	25,199,749	25,203,169	39,405	25,242,574	39,405	25,242,574
53 2185	WASTE REM/RECY SER AGREE	0	203,916	268,916	2,795	271,711	2,795	271,711
53 2300	REPAIR SERVICES	0	158,400	68,400	0	68,400	0	68,400
53 2400	MAINTENANCE AGREEMENTS	0	42,053	38,053	0	38,053	0	38,053
53 2500	RENTAL/LEASE	0	349,890	333,890	0	333,890	0	333,890
TOTAL PURCHASED SERVICES		0	754,259	709,259	2,795	712,054	2,795	712,054
53 3200	FACILITY HARDWARE SUP	0	6,490,994	6,702,803	98,778	6,801,581	98,778	6,801,581
53 3400	FOOD/DIETARY SUPPLIES	0	42,591,944	42,608,944	597,288	43,206,232	597,288	43,206,232
TOTAL SUPPLIES		0	49,082,938	49,311,747	696,066	50,007,813	696,066	50,007,813
53 4500	EQUIPMENT	0	1,230,707	1,230,707	0	1,230,707	0	1,230,707
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,230,707	1,230,707	0	1,230,707	0	1,230,707
53 5800	OTHER EXPENSES & ADJ	0	318,634	369,825	0	369,825	0	369,825
TOTAL OTHER EXPENSES & ADJUSTMEN		0	318,634	369,825	0	369,825	0	369,825
53 8109	TRANSFER TO 74550	0	201,600	201,600	0	201,600	0	201,600
TOTAL INTRAGOVERNMENTAL TRANSACT		0	201,600	201,600	0	201,600	0	201,600

Fund Detail

14550 Department of Public Safety 1320 DOP Food Service and Cleaning

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	76,787,887	77,026,307	738,266	77,764,573	738,266	77,764,573

ESTIMATED RECEIPTS								

43	25P0 DPI	0	1,461,343	0	0	0	0	0
43	25P5 DPI CHILD NUTRITION	0	0	1,461,343	0	1,461,343	0	1,461,343
43	4150 FOOD & VENDING SVC	0	1,045,760	1,135,320	0	1,135,320	0	1,135,320
43	7118 PER DIEM COLLECTIONS	0	459,895	286,224	0	286,224	0	286,224
43	8105 TRANSFER FROM 24553	0	708,103	708,103	0	708,103	0	708,103
43	8109 TRANSFER FROM 74550	0	2,060,000	2,060,000	0	2,060,000	0	2,060,000
53	8307 REIMB FROM WORK RELEASE	0	4,147,230	4,147,230	0	4,147,230	0	4,147,230

TOTAL RECEIPTS		0	9,882,331	9,798,220	0	9,798,220	0	9,798,220

NET APPROPRIATION		0	66,905,556	67,228,087	738,266	67,966,353	738,266	67,966,353

Fund Detail

14550 Department of Public Safety 1321 DOP Inmate Clothing and Bedding

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2182	LAUNDRY SER AGREEMENT	0	6,099,117	6,099,117	95,676	6,194,793	95,676	6,194,793
53 2500	RENTAL/LEASE	0	317,517	316,517	0	316,517	0	316,517
TOTAL PURCHASED SERVICES		0	6,416,634	6,415,634	95,676	6,511,310	95,676	6,511,310
53 3200	FACILITY HARDWARE SUP	0	2,172,948	2,273,948	33,426	2,307,374	33,426	2,307,374
53 3500	CLOTHING/RECREATION SUPL	0	8,641,225	8,641,225	82,385	8,723,610	82,385	8,723,610
TOTAL SUPPLIES		0	10,814,173	10,915,173	115,811	11,030,984	115,811	11,030,984
TOTAL REQUIREMENTS		0	17,230,807	17,330,807	211,487	17,542,294	211,487	17,542,294
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	17,230,807	17,330,807	211,487	17,542,294	211,487	17,542,294

Fund Detail

14550 Department of Public Safety 1331 DOP Prison General Health

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	72,138,243	70,244,649	19,668	70,264,317	19,668	70,264,317
53 1311	REG(N S) TEMP WAGES-APPR	0	4,566,369	3,384,083	0	3,384,083	0	3,384,083
53 1411	OT PAY - APPROPRIATED	0	1,036,138	986,138	186	986,324	186	986,324
53 1421	HOLIDAY PAY - APPRO	0	450,976	450,976	110	451,086	110	451,086
53 1431	SHIFT PREM PAY - APPRO	0	4,203,972	4,175,144	993	4,176,137	993	4,176,137
53 1441	CALLBK/STBY PREM PAY-APP	0	185,431	130,116	0	130,116	0	130,116
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	454,114	454,114	0	454,114	0	454,114
53 1511	SOCIAL SEC CONTRIB-APPRO	0	6,213,732	6,088,388	1,899	6,090,287	1,899	6,090,287
53 1521	REG RETIRE CONTRIB-APPRO	0	10,417,484	10,181,568	5,729	10,187,297	5,729	10,187,297
53 1561	MED INS CONTRIB-APPRO	0	7,083,083	6,979,576	2,990	6,982,566	2,990	6,982,566
53 1627	SHORT-TERM DISAB PYMTS-A	0	361,749	361,749	0	361,749	0	361,749
TOTAL PERSONAL SERVICES		0	107,111,291	103,436,501	31,575	103,468,076	31,575	103,468,076
53 2131	HOSPITAL PROVIDED MED SER	0	41,136,988	41,714,008	1,076,937	42,790,945	1,076,937	42,790,945
53 2132	OTHER PROVIDED MED SER	0	20,764,868	19,907,461	404,866	20,312,327	404,866	20,312,327
53 2170	ADMINISTRATIVE SERVICES	0	577,020	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	0	192,489	157,489	2,758	160,247	2,758	160,247
53 2199	MISC CONTRACTUAL SERVICE	0	60,982	100,982	0	100,982	0	100,982
53 2300	REPAIR SERVICES	0	86,656	56,656	0	56,656	0	56,656
53 2400	MAINTENANCE AGREEMENTS	0	368,689	368,689	0	368,689	0	368,689
53 2500	RENTAL/LEASE	0	1,130,644	267,651	0	267,651	0	267,651
53 2800	COMMUNICATIONS	0	31,914	37,914	0	37,914	0	37,914
53 2900	OTHER SERVICES	0	25,437	55,437	0	55,437	0	55,437
TOTAL PURCHASED SERVICES		0	64,375,687	62,666,287	1,484,561	64,150,848	1,484,561	64,150,848
53 3200	FACILITY HARDWARE SUP	0	14,000	14,000	0	14,000	0	14,000
53 3600	DRUGS/PHARMACEUTICAL SUP	0	414,224	2,027,224	29,791	2,057,015	29,791	2,057,015
53 3700	RESEARCH/DEV/ED SUPPLIES	0	725,499	0	1,339	1,339	1,339	1,339
TOTAL SUPPLIES		0	1,153,723	2,041,224	31,130	2,072,354	31,130	2,072,354
53 4500	EQUIPMENT	0	850,702	1,544,702	0	1,544,702	0	1,544,702
53 4600	ART,OTHER ARTIFACTS/LIT	0	14,901	14,901	0	14,901	0	14,901
53 4700	INTANGIBLE ASSETS	0	91,838	66,838	0	66,838	0	66,838
TOTAL PROPERTY, PLANT & EQUIPMT		0	957,441	1,626,441	0	1,626,441	0	1,626,441
53 5100	LEGAL, LICENSE & PERMIT	0	23,988	11,988	0	11,988	0	11,988
53 5800	OTHER EXPENSES & ADJ	0	4,528	17,528	0	17,528	0	17,528

Fund Detail

14550 Department of Public Safety

1331 DOP Prison General Health

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL OTHER EXPENSES & ADJUSTMEN		0	28,516	29,516	0	29,516	0	29,516

TOTAL REQUIREMENTS		0	173,626,658	169,799,969	1,547,266	171,347,235	1,547,266	171,347,235

ESTIMATED RECEIPTS								

43	5900 OTHER LIC,FEES,PERMITS	0	502,000	502,000	0	502,000	0	502,000
43	7120 MED RECOUP NON-ST AGENCY	0	4,001,492	3,012,631	0	3,012,631	0	3,012,631
53	88JM SCAAP	0	3,003,415	3,003,415	0	3,003,415	0	3,003,415
53	88J2 DPT OF JUSTICE JJDP	0	-2,326,040	0	0	0	0	0
53	8811 US DOJ	0	2,326,040	0	0	0	0	0

TOTAL RECEIPTS		0	7,506,907	6,518,046	0	6,518,046	0	6,518,046

NET APPROPRIATION		0	166,119,751	163,281,923	1,547,266	164,829,189	1,547,266	164,829,189

Fund Detail

14550 Department of Public Safety 1332 DOP Prison Mental Health

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	19,419,688	19,890,498	14,167	19,904,665	14,167	19,904,665
53 1311	REG(N S) TEMP WAGES-APPR	0	781,780	781,780	0	781,780	0	781,780
53 1411	OT PAY - APPROPRIATED	0	179,914	229,914	0	229,914	0	229,914
53 1421	HOLIDAY PAY - APPRO	0	9,326	9,326	0	9,326	0	9,326
53 1431	SHIFT PREM PAY - APPRO	0	3,500	3,500	0	3,500	0	3,500
53 1441	CALLBK/STBY PREM PAY-APP	0	157,118	205,891	0	205,891	0	205,891
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	175,875	175,875	0	175,875	0	175,875
53 1511	SOCIAL SEC CONTRIB-APPRO	0	1,451,011	1,466,532	1,084	1,467,616	1,084	1,467,616
53 1521	REG RETIRE CONTRIB-APPRO	0	2,458,192	2,487,566	3,597	2,491,163	3,597	2,491,163
53 1561	MED INS CONTRIB-APPRO	0	1,707,586	1,738,212	1,495	1,739,707	1,495	1,739,707
TOTAL PERSONAL SERVICES		0	26,343,990	26,989,094	20,343	27,009,437	20,343	27,009,437
53 2132	OTHER PROVIDED MED SER	0	1,128,456	1,704,686	15,768	1,720,454	15,768	1,720,454
53 2199	MISC CONTRACTUAL SERVICE	0	54,761	64,761	0	64,761	0	64,761
53 2800	COMMUNICATIONS	0	16,500	16,500	0	16,500	0	16,500
TOTAL PURCHASED SERVICES		0	1,199,717	1,785,947	15,768	1,801,715	15,768	1,801,715
53 3100	GENERAL ADMIN SUPPLIES	0	0	1,700	0	1,700	0	1,700
53 3600	DRUGS/PHARMACEUTICAL SUP	0	0	63,000	0	63,000	0	63,000
53 3700	RESEARCH/DEV/ED SUPPLIES	0	56,136	0	0	0	0	0
TOTAL SUPPLIES		0	56,136	64,700	0	64,700	0	64,700
53 4500	EQUIPMENT	0	107,072	167,072	0	167,072	0	167,072
53 4600	ART,OTHER ARTIFACTS/LIT	0	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	109,072	169,072	0	169,072	0	169,072
53 5100	LEGAL, LICENSE & PERMIT	0	0	2,700	0	2,700	0	2,700
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	2,700	0	2,700	0	2,700

Fund Detail

14550 Department of Public Safety
 1332 DOP Prison Mental Health

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		0	27,708,915	29,011,513	36,111	29,047,624	36,111	29,047,624

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	27,708,915	29,011,513	36,111	29,047,624	36,111	29,047,624

Fund Detail

14550 Department of Public Safety 1333 DOP Prison Dental Health

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	7,331,817	7,486,758	0	7,486,758	0	7,486,758
53 1311	REG(N S) TEMP WAGES-APPR	0	616,146	511,592	0	511,592	0	511,592
53 1411	OT PAY - APPROPRIATED	0	17,567	17,567	0	17,567	0	17,567
53 1421	HOLIDAY PAY - APPRO	0	1,876	1,876	0	1,876	0	1,876
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	106,847	106,847	0	106,847	0	106,847
53 1511	SOCIAL SEC CONTRIB-APPRO	0	578,726	621,535	0	621,535	0	621,535
53 1521	REG RETIRE CONTRIB-APPRO	0	1,043,596	1,054,591	0	1,054,591	0	1,054,591
53 1561	MED INS CONTRIB-APPRO	0	535,588	545,972	0	545,972	0	545,972
53 1627	SHORT-TERM DISAB PYMTS-A	0	10,000	10,000	0	10,000	0	10,000
TOTAL PERSONAL SERVICES		0	10,242,163	10,356,738	0	10,356,738	0	10,356,738
53 2132	OTHER PROVIDED MED SER	0	493,629	774,806	6,869	781,675	6,869	781,675
53 2199	MISC CONTRACTUAL SERVICE	0	241	0	0	0	0	0
53 2300	REPAIR SERVICES	0	18,000	38,000	0	38,000	0	38,000
53 2400	MAINTENANCE AGREEMENTS	0	50,000	10,000	0	10,000	0	10,000
53 2500	RENTAL/LEASE	0	19,744	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	581,614	822,806	6,869	829,675	6,869	829,675
53 3200	FACILITY HARDWARE SUP	0	0	1,000	0	1,000	0	1,000
53 3600	DRUGS/PHARMACEUTICAL SUP	0	257,286	302,286	3,078	305,364	3,078	305,364
TOTAL SUPPLIES		0	257,286	303,286	3,078	306,364	3,078	306,364
53 4500	EQUIPMENT	0	55,093	55,093	0	55,093	0	55,093
TOTAL PROPERTY, PLANT & EQUIPMT		0	55,093	55,093	0	55,093	0	55,093
53 5100	LEGAL, LICENSE & PERMIT	0	4,500	7,054	0	7,054	0	7,054
TOTAL OTHER EXPENSES & ADJUSTMEN		0	4,500	7,054	0	7,054	0	7,054
TOTAL REQUIREMENTS		0	11,140,656	11,544,977	9,947	11,554,924	9,947	11,554,924

Fund Detail

14550 Department of Public Safety
 1333 DOP Prison Dental Health

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	11,140,656	11,544,977	9,947	11,554,924	9,947	11,554,924

Fund Detail

14550 Department of Public Safety 1334 DOP Pharmacy Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	3,124,048	5,711,269	0	5,711,269	0	5,711,269
53 1311	REG(N S) TEMP WAGES-APPR	0	500,000	500,000	0	500,000	0	500,000
53 1411	OT PAY - APPROPRIATED	0	120,575	120,575	0	120,575	0	120,575
53 1421	HOLIDAY PAY - APPRO	0	4,650	4,650	0	4,650	0	4,650
53 1431	SHIFT PREM PAY - APPRO	0	1,200	1,200	0	1,200	0	1,200
53 1441	CALBK/STBY PREM PAY-APP	0	25,100	31,642	0	31,642	0	31,642
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	26,097	26,097	0	26,097	0	26,097
53 1511	SOCIAL SEC CONTRIB-APPRO	0	371,573	489,251	0	489,251	0	489,251
53 1521	REG RETIRE CONTRIB-APPRO	0	531,477	803,281	0	803,281	0	803,281
53 1561	MED INS CONTRIB-APPRO	0	265,683	428,340	0	428,340	0	428,340
TOTAL PERSONAL SERVICES		0	4,970,403	8,116,305	0	8,116,305	0	8,116,305
53 2185	WASTE REM/RECY SER AGREE	0	5,500	7,600	0	7,600	0	7,600
53 2187	PEST CONTROL	0	700	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	0	1,000	0	1,000	0	1,000
53 2300	REPAIR SERVICES	0	1,500	600	0	600	0	600
53 2400	MAINTENANCE AGREEMENTS	0	197,720	155,320	0	155,320	0	155,320
53 2500	RENTAL/LEASE	0	17,000	17,000	0	17,000	0	17,000
53 2800	COMMUNICATIONS	0	157,675	192,675	0	192,675	0	192,675
TOTAL PURCHASED SERVICES		0	380,095	374,195	0	374,195	0	374,195
53 3100	GENERAL ADMIN SUPPLIES	0	61,750	71,750	0	71,750	0	71,750
53 3200	FACILITY HARDWARE SUP	0	1,450	2,950	0	2,950	0	2,950
53 3300	VEHICLE/EQUIPMENT OPER	0	730	980	0	980	0	980
53 3600	DRUGS/PHARMACEUTICAL SUP	0	30,598,555	29,718,154	397,780	30,115,934	397,780	30,115,934
TOTAL SUPPLIES		0	30,662,485	29,793,834	397,780	30,191,614	397,780	30,191,614
53 4500	EQUIPMENT	0	14,540	43,750	0	43,750	0	43,750
53 4600	ART,OTHER ARTIFACTS/LIT	0	6,000	6,000	0	6,000	0	6,000
53 4700	INTANGIBLE ASSETS	0	0	50,000	0	50,000	0	50,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	20,540	99,750	0	99,750	0	99,750
53 5100	LEGAL, LICENSE & PERMIT	0	800	800	0	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMEN		0	800	800	0	800	0	800

Fund Detail

14550 Department of Public Safety 1334 DOP Pharmacy Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	36,034,323	38,384,884	397,780	38,782,664	397,780	38,782,664

ESTIMATED RECEIPTS								

43	7120 MED RECOUP NON-ST AGENCY	0	0	621,191	0	621,191	0	621,191

TOTAL RECEIPTS		0	0	621,191	0	621,191	0	621,191

NET APPROPRIATION		0	36,034,323	37,763,693	397,780	38,161,473	397,780	38,161,473

Fund Detail

14550 Department of Public Safety 1340 DOP Inmate Education

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1151	EPA-TEACH SALARIES-APPRO	0	3,665,640	3,665,640	0	3,665,640	0	3,665,640
53 1155	EPA-T LIMIT TEACH SAL-RE	0	336,564	398,773	0	398,773	0	398,773
53 1211	SPA-REG SALARIES-APPRO	0	126,376	159,346	0	159,346	0	159,346
53 1254	SPA TEACHING SUPPLEMENT	0	193,358	193,358	0	193,358	0	193,358
53 1255	SPA TEACHING SUPPLE-REC	0	24,283	19,941	0	19,941	0	19,941
53 1311	REG(N S) TEMP WAGES-APPR	0	17,286	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-REC	0	0	10,000	0	10,000	0	10,000
53 1411	OT PAY - APPROPRIATED	0	720	720	0	720	0	720
53 1421	HOLIDAY PAY - APPRO	0	1,214	1,214	0	1,214	0	1,214
53 1431	SHIFT PREM PAY - APPRO	0	1,343	1,343	0	1,343	0	1,343
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	79,550	79,550	0	79,550	0	79,550
53 1462	EPA&SPA-LONGVTY PAY-REC	0	7,093	8,373	0	8,373	0	8,373
53 1511	SOCIAL SEC CONTRIB-APPRO	0	312,200	313,740	0	313,740	0	313,740
53 1512	SOCIAL SEC CONTRIB-RECPT	0	28,111	33,439	0	33,439	0	33,439
53 1521	REG RETIRE CONTRIB-APPRO	0	530,716	534,181	0	534,181	0	534,181
53 1522	REG RETIRE CONTRIB-RECPT	0	32,152	60,778	0	60,778	0	60,778
53 1561	MED INS CONTRIB-APPRO	0	327,359	332,288	0	332,288	0	332,288
53 1562	MED INS CONTRIB-RECPTS	0	27,162	36,344	0	36,344	0	36,344
53 1627	SHORT-TERM DISAB PYMTS-A	0	12,152	12,152	0	12,152	0	12,152
TOTAL PERSONAL SERVICES		0	5,723,279	5,861,180	0	5,861,180	0	5,861,180
53 2199	MISC CONTRACTUAL SERVICE	0	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	0	10,000	10,000	0	10,000	0	10,000
53 2700	TRAVEL AND OTHER EMPL	0	34,000	37,000	0	37,000	0	37,000
53 2800	COMMUNICATIONS	0	5,500	5,500	0	5,500	0	5,500
53 2900	OTHER SERVICES	0	4,166,394	4,164,894	0	4,164,894	0	4,164,894
TOTAL PURCHASED SERVICES		0	4,217,894	4,219,394	0	4,219,394	0	4,219,394
53 3100	GENERAL ADMIN SUPPLIES	0	21,000	26,000	0	26,000	0	26,000
53 3700	RESEARCH/DEV/ED SUPPLIES	0	109,164	95,000	0	95,000	0	95,000
TOTAL SUPPLIES		0	130,164	121,000	0	121,000	0	121,000
53 4500	EQUIPMENT	0	55,968	29,968	0	29,968	0	29,968
53 4700	INTANGIBLE ASSETS	0	31,000	9,000	0	9,000	0	9,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	86,968	38,968	0	38,968	0	38,968
53 5800	OTHER EXPENSES & ADJ	0	6,000	9,000	0	9,000	0	9,000

Fund Detail

14550 Department of Public Safety 1340 DOP Inmate Education

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	TOTAL OTHER EXPENSES & ADJUSTMEN	0	6,000	9,000	0	9,000	0	9,000
53	71GR GRANT RESERVE	0	39,296	110,122	0	110,122	0	110,122
	TOTAL RESERVES	0	39,296	110,122	0	110,122	0	110,122
53	8122 TRANS-OUT GOV OFFICE	0	50,000	50,000	202,600	252,600	0	50,000
	TOTAL INTRAGOVERNMENTAL TRANSACT	0	50,000	50,000	202,600	252,600	0	50,000
	TOTAL REQUIREMENTS	0	10,253,601	10,409,664	202,600	10,612,264	0	10,409,664

ESTIMATED RECEIPTS								

43	25P1 DPI GRANT TITLE I	0	431,346	673,088	0	673,088	0	673,088
43	25P2 DPI GRANT-IDEA VI-B	0	354,947	243,650	0	243,650	0	243,650
	TOTAL RECEIPTS	0	786,293	916,738	0	916,738	0	916,738

	NET APPROPRIATION	0	9,467,308	9,492,926	202,600	9,695,526	0	9,492,926

Fund Detail

14550 Department of Public Safety 1345 DOP Corrective Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	33,481,464	33,082,929	45,037	33,127,966	45,037	33,127,966
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	0	107,533	107,533	0	107,533	0	107,533
53 1411	OT PAY - APPROPRIATED	0	62,332	62,332	0	62,332	0	62,332
53 1421	HOLIDAY PAY - APPRO	0	16,286	16,286	0	16,286	0	16,286
53 1431	SHIFT PREM PAY - APPRO	0	154,511	154,511	0	154,511	0	154,511
53 1441	CALLBK/STBY PREM PAY-APP	0	460	460	0	460	0	460
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	550,274	550,274	0	550,274	0	550,274
53 1511	SOCIAL SEC CONTRIB-APPRO	0	2,630,172	2,599,036	3,445	2,602,481	3,445	2,602,481
53 1521	REG RETIRE CONTRIB-APPRO	0	4,587,753	4,542,340	11,437	4,553,777	11,437	4,553,777
53 1561	MED INS CONTRIB-APPRO	0	4,829,279	4,774,056	7,476	4,781,532	7,476	4,781,532
53 1627	SHORT-TERM DISAB PYMTS-A	0	85,863	85,863	0	85,863	0	85,863
TOTAL PERSONAL SERVICES		0	46,505,927	45,975,620	67,395	46,043,015	67,395	46,043,015
TOTAL REQUIREMENTS		0	46,505,927	45,975,620	67,395	46,043,015	67,395	46,043,015
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	46,505,927	45,975,620	67,395	46,043,015	67,395	46,043,015

Fund Detail

14550 Department of Public Safety 1346 DOP-SOAR Program

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	142,399	145,155	0	145,155	0	145,155
53 1411	OT PAY - APPROPRIATED	0	125	125	0	125	0	125
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	2,111	2,111	0	2,111	0	2,111
53 1511	SOCIAL SEC CONTRIB-APPRO	0	11,065	11,275	0	11,275	0	11,275
53 1521	REG RETIRE CONTRIB-APPRO	0	20,696	20,974	0	20,974	0	20,974
53 1561	MED INS CONTRIB-APPRO	0	15,576	15,576	0	15,576	0	15,576
TOTAL PERSONAL SERVICES		0	191,972	195,216	0	195,216	0	195,216
TOTAL REQUIREMENTS		0	191,972	195,216	0	195,216	0	195,216
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	191,972	195,216	0	195,216	0	195,216

Fund Detail

14550 Department of Public Safety 1347 DOP-Work Release

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	790,215	760,317	0	760,317	0	760,317
53 1411	OT PAY - APPROPRIATED	0	1,569	1,569	0	1,569	0	1,569
53 1421	HOLIDAY PAY - APPRO	0	1,093	1,093	0	1,093	0	1,093
53 1431	SHIFT PREM PAY - APPRO	0	6,245	6,245	0	6,245	0	6,245
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	17,884	17,884	0	17,884	0	17,884
53 1511	SOCIAL SEC CONTRIB-APPRO	0	66,955	60,214	0	60,214	0	60,214
53 1521	REG RETIRE CONTRIB-APPRO	0	114,754	112,005	0	112,005	0	112,005
53 1561	MED INS CONTRIB-APPRO	0	117,645	113,238	0	113,238	0	113,238
TOTAL PERSONAL SERVICES		0	1,116,360	1,072,565	0	1,072,565	0	1,072,565
TOTAL REQUIREMENTS		0	1,116,360	1,072,565	0	1,072,565	0	1,072,565
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	1,116,360	1,072,565	0	1,072,565	0	1,072,565

Fund Detail

14550 Department of Public Safety 1350 DACDP Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	234,608	257,497	0	257,497	0	257,497
53 1411	OT PAY - APPROPRIATED	0	275	275	0	275	0	275
53 1421	HOLIDAY PAY - APPRO	0	160	160	0	160	0	160
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	11,352	11,352	0	11,352	0	11,352
53 1511	SOCIAL SEC CONTRIB-APPRO	0	18,861	20,600	0	20,600	0	20,600
53 1521	REG RETIRE CONTRIB-APPRO	0	35,257	38,319	0	38,319	0	38,319
53 1561	MED INS CONTRIB-APPRO	0	20,768	21,858	0	21,858	0	21,858
TOTAL PERSONAL SERVICES		0	321,281	350,061	0	350,061	0	350,061
53 2300	REPAIR SERVICES	0	1,000	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	9,000	11,200	0	11,200	0	11,200
53 2500	RENTAL/LEASE	0	70,325	49,625	0	49,625	0	49,625
53 2700	TRAVEL AND OTHER EMPL	0	9,753	9,753	0	9,753	0	9,753
53 2800	COMMUNICATIONS	0	272,065	12,000	0	12,000	0	12,000
53 2900	OTHER SERVICES	0	8,200	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		0	370,343	84,578	0	84,578	0	84,578
53 3100	GENERAL ADMIN SUPPLIES	0	5,570	4,820	0	4,820	0	4,820
53 3200	FACILITY HARDWARE SUP	0	1,000	0	0	0	0	0
53 3300	VEHICLE/EQUIPMENT OPER	0	9,000	0	0	0	0	0
53 3700	RESEARCH/DEV/ED SUPPLIES	0	0	21,400	0	21,400	0	21,400
53 3900	OTHER MATERIALS & SUPPLI	0	3,000	0	0	0	0	0
TOTAL SUPPLIES		0	18,570	26,220	0	26,220	0	26,220
53 4500	EQUIPMENT	0	32,000	10,000	0	10,000	0	10,000
53 4600	ART, OTHER ARTIFACTS/LIT	0	500	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	4,001	1,501	0	1,501	0	1,501
TOTAL PROPERTY, PLANT & EQUIPMT		0	36,501	11,501	0	11,501	0	11,501
53 5100	LEGAL, LICENSE & PERMIT	0	500	0	0	0	0	0
53 5800	OTHER EXPENSES & ADJ	0	950	1,150	0	1,150	0	1,150
53 5900	OTHER EXPENSES	0	2,000	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,450	1,150	0	1,150	0	1,150

Fund Detail

14550 Department of Public Safety
 1350 DACDP Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	750,145	473,510	0	473,510	0	473,510

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	750,145	473,510	0	473,510	0	473,510

Fund Detail

14550 Department of Public Safety 1352 DACDP-In Prison Treatment

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	3,831,384	3,673,318	0	3,673,318	0	3,673,318
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	0	422,109	0	422,109	0	422,109
53 1311	REG(N S) TEMP WAGES-APPR	0	49,634	49,634	0	49,634	0	49,634
53 1411	OT PAY - APPROPRIATED	0	755	3,255	0	3,255	0	3,255
53 1421	HOLIDAY PAY - APPRO	0	1,175	1,175	0	1,175	0	1,175
53 1431	SHIFT PREM PAY - APPRO	0	4,944	144	0	144	0	144
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	50,879	50,879	0	50,879	0	50,879
53 1511	SOCIAL SEC CONTRIB-APPRO	0	270,479	289,048	0	289,048	0	289,048
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	32,293	0	32,293	0	32,293
53 1521	REG RETIRE CONTRIB-APPRO	0	554,202	530,604	0	530,604	0	530,604
53 1522	REG RETIRE CONTRIB-RECPT	0	0	60,067	0	60,067	0	60,067
53 1561	MED INS CONTRIB-APPRO	0	461,962	437,317	0	437,317	0	437,317
53 1562	MED INS CONTRIB-RECPTS	0	0	57,112	0	57,112	0	57,112
53 1627	SHORT-TERM DISAB PYMTS-A	0	48,330	48,330	0	48,330	0	48,330
53 1651	COMPENSATION-BD MEMBERS	0	390	390	0	390	0	390
TOTAL PERSONAL SERVICES		0	5,274,134	5,655,675	0	5,655,675	0	5,655,675
53 2300	REPAIR SERVICES	0	1,700	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	26,220	22,710	0	22,710	0	22,710
53 2500	RENTAL/LEASE	0	122,452	78,655	0	78,655	0	78,655
53 2700	TRAVEL AND OTHER EMPL	0	18,936	81,630	0	81,630	0	81,630
53 2800	COMMUNICATIONS	0	27,035	155,857	0	155,857	0	155,857
53 2900	OTHER SERVICES	0	8,415	5,415	0	5,415	0	5,415
TOTAL PURCHASED SERVICES		0	204,758	344,267	0	344,267	0	344,267
53 3100	GENERAL ADMIN SUPPLIES	0	17,921	18,095	0	18,095	0	18,095
53 3200	FACILITY HARDWARE SUP	0	14,062	0	0	0	0	0
53 3400	FOOD/DIETARY SUPPLIES	0	605	0	0	0	0	0
53 3500	CLOTHING/RECREATION SUPL	0	993	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	0	4,964	0	0	0	0	0
53 3700	RESEARCH/DEV/ED SUPPLIES	0	153,025	136,557	0	136,557	0	136,557
53 3900	OTHER MATERIALS & SUPPLI	0	0	100	0	100	0	100
TOTAL SUPPLIES		0	191,570	154,752	0	154,752	0	154,752
53 4400	OTHER STRUCTURES/IMPROV	0	26,000	900	0	900	0	900
53 4500	EQUIPMENT	0	45,245	100,062	0	100,062	0	100,062
53 4700	INTANGIBLE ASSETS	0	15,400	16,800	0	16,800	0	16,800
TOTAL PROPERTY, PLANT & EQUIPMT		0	86,645	117,762	0	117,762	0	117,762

Fund Detail

14550 Department of Public Safety 1352 DACDP-In Prison Treatment

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5100	LEGAL, LICENSE & PERMIT	0	1,000	1,175	0	1,175	0	1,175
53 5800	OTHER EXPENSES & ADJ	0	874	1,349	0	1,349	0	1,349
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,874	2,524	0	2,524	0	2,524
53 71GR	GRANT RESERVE	0	0	39,261	0	39,261	0	39,261
TOTAL RESERVES		0	0	39,261	0	39,261	0	39,261
TOTAL REQUIREMENTS		0	5,758,981	6,314,241	0	6,314,241	0	6,314,241
ESTIMATED RECEIPTS								
53 88J4	RSAT	0	0	745,343	0	745,343	0	745,343
TOTAL RECEIPTS		0	0	745,343	0	745,343	0	745,343
NET APPROPRIATION		0	5,758,981	5,568,898	0	5,568,898	0	5,568,898

Fund Detail

14550 Department of Public Safety 1354 DACDP-Community Based Treatment

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	3,712,974	3,965,523	0	3,965,523	0	3,965,523
53 1311	REG(N S) TEMP WAGES-APPR	0	203,757	203,757	0	203,757	0	203,757
53 1411	OT PAY - APPROPRIATED	0	47,728	45,228	0	45,228	0	45,228
53 1421	HOLIDAY PAY - APPRO	0	12,006	12,006	0	12,006	0	12,006
53 1431	SHIFT PREM PAY - APPRO	0	70,000	74,800	0	74,800	0	74,800
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	36,213	36,213	0	36,213	0	36,213
53 1511	SOCIAL SEC CONTRIB-APPRO	0	313,361	331,821	0	331,821	0	331,821
53 1521	REG RETIRE CONTRIB-APPRO	0	562,113	588,235	0	588,235	0	588,235
53 1561	MED INS CONTRIB-APPRO	0	562,051	591,888	0	591,888	0	591,888
TOTAL PERSONAL SERVICES		0	5,520,203	5,849,471	0	5,849,471	0	5,849,471
53 2131	HOSPITAL PROVIDED MED SER	0	134,116	134,116	0	134,116	0	134,116
53 2132	OTHER PROVIDED MED SER	0	253,362	253,362	0	253,362	0	253,362
53 2182	LAUNDRY SER AGREEMENT	0	13,103	23,103	0	23,103	0	23,103
53 2185	WASTE REM/RECY SER AGREE	0	9,200	11,200	0	11,200	0	11,200
53 2187	PEST CONTROL	0	1,200	1,200	0	1,200	0	1,200
53 2200	UTILITY/ENEGERY SERVICES	0	332,080	227,880	0	227,880	0	227,880
53 2300	REPAIR SERVICES	0	37,038	7,038	0	7,038	0	7,038
53 2400	MAINTENANCE AGREEMENTS	0	17,507	27,507	0	27,507	0	27,507
53 2500	RENTAL/LEASE	0	16,686	15,686	0	15,686	0	15,686
53 2700	TRAVEL AND OTHER EMPL	0	15,500	15,500	0	15,500	0	15,500
53 2800	COMMUNICATIONS	0	24,575	154,248	0	154,248	0	154,248
53 2900	OTHER SERVICES	0	2,250	2,250	0	2,250	0	2,250
TOTAL PURCHASED SERVICES		0	856,617	873,090	0	873,090	0	873,090
53 3100	GENERAL ADMIN SUPPLIES	0	13,400	38,400	0	38,400	0	38,400
53 3200	FACILITY HARDWARE SUP	0	69,950	113,950	0	113,950	0	113,950
53 3300	VEHICLE/EQUIPMENT OPER	0	24,960	35,010	0	35,010	0	35,010
53 3400	FOOD/DIETARY SUPPLIES	0	287,741	387,741	0	387,741	0	387,741
53 3500	CLOTHING/RECREATION SUPL	0	1,400	3,250	0	3,250	0	3,250
53 3600	DRUGS/PHARMACEUTICAL SUP	0	50,630	50,727	0	50,727	0	50,727
53 3700	RESEARCH/DEV/ED SUPPLIES	0	33,000	38,000	0	38,000	0	38,000
53 3900	OTHER MATERIALS & SUPPLI	0	6,006	4,006	0	4,006	0	4,006
TOTAL SUPPLIES		0	487,087	671,084	0	671,084	0	671,084
53 4400	OTHER STRUCTURES/IMPROV	0	0	64,500	0	64,500	0	64,500
53 4500	EQUIPMENT	0	40,194	77,182	0	77,182	0	77,182
53 4700	INTANGIBLE ASSETS	0	6,250	6,250	0	6,250	0	6,250

Fund Detail

14550 Department of Public Safety 1354 DACDP-Community Based Treatment

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		0	46,444	147,932	0	147,932	0	147,932

53	5100 LEGAL, LICENSE & PERMIT	0	0	2,000	0	2,000	0	2,000
53	5800 OTHER EXPENSES & ADJ	0	650	1,150	0	1,150	0	1,150
53	5900 OTHER EXPENSES	0	0	1,000	0	1,000	0	1,000

TOTAL OTHER EXPENSES & ADJUSTMEN		0	650	4,150	0	4,150	0	4,150

TOTAL REQUIREMENTS		0	6,911,001	7,545,727	0	7,545,727	0	7,545,727

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	6,911,001	7,545,727	0	7,545,727	0	7,545,727

Fund Detail

14550 Department of Public Safety 1360 DCC Management

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	1,476,493	1,441,123	0	1,441,123	0	1,441,123
53 1411	OT PAY - APPROPRIATED	0	3,993	3,993	0	3,993	0	3,993
53 1421	HOLIDAY PAY - APPRO	0	619	619	0	619	0	619
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	44,048	44,048	0	44,048	0	44,048
53 1511	SOCIAL SEC CONTRIB-APPRO	0	115,792	113,968	0	113,968	0	113,968
53 1521	REG RETIRE CONTRIB-APPRO	0	216,474	211,996	0	211,996	0	211,996
53 1561	MED INS CONTRIB-APPRO	0	158,356	146,934	0	146,934	0	146,934
53 1627	SHORT-TERM DISAB PYMTS-A	0	9,895	9,895	0	9,895	0	9,895
TOTAL PERSONAL SERVICES		0	2,025,670	1,972,576	0	1,972,576	0	1,972,576
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	200	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	830	830	0	830	0	830
53 2300	REPAIR SERVICES	0	2,300	1,300	0	1,300	0	1,300
53 2400	MAINTENANCE AGREEMENTS	0	7,604	5,604	0	5,604	0	5,604
53 2500	RENTAL/LEASE	0	205,320	208,320	0	208,320	0	208,320
53 2700	TRAVEL AND OTHER EMPL	0	15,159	21,659	0	21,659	0	21,659
53 2800	COMMUNICATIONS	0	140,835	117,520	0	117,520	0	117,520
53 2900	OTHER SERVICES	0	3,400	4,400	0	4,400	0	4,400
TOTAL PURCHASED SERVICES		0	375,648	359,633	0	359,633	0	359,633
53 3100	GENERAL ADMIN SUPPLIES	0	25,440	23,507	0	23,507	0	23,507
53 3300	VEHICLE/EQUIPMENT OPER	0	100	0	0	0	0	0
53 3500	CLOTHING/RECREATION SUPL	0	554	0	0	0	0	0
TOTAL SUPPLIES		0	26,094	23,507	0	23,507	0	23,507
53 4500	EQUIPMENT	0	18,715	19,015	0	19,015	0	19,015
53 4600	ART, OTHER ARTIFACTS/LIT	0	600	600	0	600	0	600
53 4700	INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	20,315	20,615	0	20,615	0	20,615
53 5100	LEGAL, LICENSE & PERMIT	0	100	100	0	100	0	100
53 5800	OTHER EXPENSES & ADJ	0	3,157	3,757	0	3,757	0	3,757
53 5900	OTHER EXPENSES	0	0	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,257	4,857	0	4,857	0	4,857

Fund Detail

14550 Department of Public Safety
 1360 DCC Management

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	2,450,984	2,381,188	0	2,381,188	0	2,381,188

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	2,450,984	2,381,188	0	2,381,188	0	2,381,188

Fund Detail

14550 Department of Public Safety 1365 DCC-Interstate Compact

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	553,007	568,984	0	568,984	0	568,984
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	10,070	10,070	0	10,070	0	10,070
53 1511	SOCIAL SEC CONTRIB-APPRO	0	43,076	44,298	0	44,298	0	44,298
53 1521	REG RETIRE CONTRIB-APPRO	0	80,756	80,756	0	80,756	0	80,756
53 1561	MED INS CONTRIB-APPRO	0	72,688	72,688	0	72,688	0	72,688
TOTAL PERSONAL SERVICES		0	759,597	776,796	0	776,796	0	776,796
53 2400	MAINTENANCE AGREEMENTS	0	1,500	1,700	0	1,700	0	1,700
53 2500	RENTAL/LEASE	0	35,172	37,410	0	37,410	0	37,410
53 2700	TRAVEL AND OTHER EMPL	0	8,334	8,334	0	8,334	0	8,334
53 2800	COMMUNICATIONS	0	12,420	11,170	0	11,170	0	11,170
53 2900	OTHER SERVICES	0	300	550	0	550	0	550
TOTAL PURCHASED SERVICES		0	57,726	59,164	0	59,164	0	59,164
53 3100	GENERAL ADMIN SUPPLIES	0	5,478	4,040	0	4,040	0	4,040
TOTAL SUPPLIES		0	5,478	4,040	0	4,040	0	4,040
53 4500	EQUIPMENT	0	2,420	2,420	0	2,420	0	2,420
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,420	2,420	0	2,420	0	2,420
53 5800	OTHER EXPENSES & ADJ	0	37,093	37,093	0	37,093	0	37,093
TOTAL OTHER EXPENSES & ADJUSTMEN		0	37,093	37,093	0	37,093	0	37,093
TOTAL REQUIREMENTS		0	862,314	879,513	0	879,513	0	879,513
ESTIMATED RECEIPTS								
43 8107	TRANSFER FROM 24555	0	199,845	199,845	0	199,845	0	199,845

Fund Detail

14550 Department of Public Safety
 1365 DCC-Interstate Compact

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	TOTAL RECEIPTS	0	199,845	199,845	0	199,845	0	199,845

	NET APPROPRIATION	0	662,469	679,668	0	679,668	0	679,668

Fund Detail

14550 Department of Public Safety 1370 DCC Regular Supervision

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	87,444,679	87,833,033	0	87,833,033	0	87,833,033
53 1311	REG(N S) TEMP WAGES-APPR	0	27,323	27,323	0	27,323	0	27,323
53 1411	OT PAY - APPROPRIATED	0	63,911	63,911	0	63,911	0	63,911
53 1421	HOLIDAY PAY - APPRO	0	14,562	14,562	0	14,562	0	14,562
53 1431	SHIFT PREM PAY - APPRO	0	1,972,329	1,972,329	0	1,972,329	0	1,972,329
53 1441	CALLBK/STBY PREM PAY-APP	0	1,086,143	1,086,143	0	1,086,143	0	1,086,143
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	1,476,210	1,476,210	0	1,476,210	0	1,476,210
53 1511	SOCIAL SEC CONTRIB-APPRO	0	7,050,075	7,074,223	0	7,074,223	0	7,074,223
53 1521	REG RETIRE CONTRIB-APPRO	0	12,755,321	12,832,212	0	12,832,212	0	12,832,212
53 1561	MED INS CONTRIB-APPRO	0	11,137,413	11,241,779	0	11,241,779	0	11,241,779
53 1627	SHORT-TERM DISAB PYMTS-A	0	157,762	157,762	0	157,762	0	157,762
TOTAL PERSONAL SERVICES		0	123,185,728	123,779,487	0	123,779,487	0	123,779,487
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	27,760	22,760	0	22,760	0	22,760
53 2182	LAUNDRY SER AGREEMENT	0	0	45	0	45	0	45
53 2184	JANITORIAL SERV.AGREEMNT	0	16,828	11,828	0	11,828	0	11,828
53 2185	WASTE REM/RECY SER AGREE	0	1,413	0	0	0	0	0
53 2186	SECURITY SERVICES	0	2,000	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	0	50,000	88,529	0	88,529	0	88,529
53 2200	UTILITY/ENERGERY SERVICES	0	117,650	39,150	0	39,150	0	39,150
53 2300	REPAIR SERVICES	0	10,811	15,811	0	15,811	0	15,811
53 2400	MAINTENANCE AGREEMENTS	0	217,346	237,346	0	237,346	0	237,346
53 2500	RENTAL/LEASE	0	8,230,401	7,891,362	0	7,891,362	0	7,891,362
53 2700	TRAVEL AND OTHER EMPL	0	193,199	178,199	0	178,199	0	178,199
53 2800	COMMUNICATIONS	0	4,491,265	4,894,326	0	4,894,326	0	4,894,326
53 2900	OTHER SERVICES	0	54,528	54,528	0	54,528	0	54,528
TOTAL PURCHASED SERVICES		0	13,413,201	13,434,384	0	13,434,384	0	13,434,384
53 3100	GENERAL ADMIN SUPPLIES	0	643,576	595,876	0	595,876	0	595,876
53 3200	FACILITY HARDWARE SUP	0	38,709	38,709	0	38,709	0	38,709
53 3300	VEHICLE/EQUIPMENT OPER	0	2,548	6,548	0	6,548	0	6,548
53 3500	CLOTHING/RECREATION SUPL	0	24,441	104,441	0	104,441	0	104,441
53 3600	DRUGS/PHARMACEUTICAL SUP	0	49,801	16,801	0	16,801	0	16,801
53 3700	RESEARCH/DEV/ED SUPPLIES	0	0	1,000	0	1,000	0	1,000
53 3900	OTHER MATERIALS & SUPPLI	0	3,712	3,712	0	3,712	0	3,712
TOTAL SUPPLIES		0	762,787	767,087	0	767,087	0	767,087
53 4400	OTHER STRUCTURES/IMPROV	0	10,000	11,000	0	11,000	0	11,000

Fund Detail

14550 Department of Public Safety 1370 DCC Regular Supervision

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	0	466,282	569,382	0	569,382	0	569,382
53 4600	ART, OTHER ARTIFACTS/LIT	0	4,125	4,125	0	4,125	0	4,125
53 4700	INTANGIBLE ASSETS	0	4,794	4,794	0	4,794	0	4,794

TOTAL PROPERTY, PLANT & EQUIPMT		0	485,201	589,301	0	589,301	0	589,301

53 5100	LEGAL, LICENSE & PERMIT	0	2,500	2,500	0	2,500	0	2,500
53 5800	OTHER EXPENSES & ADJ	0	22,743	22,743	0	22,743	0	22,743
53 5900	OTHER EXPENSES	0	13,535	8,535	0	8,535	0	8,535

TOTAL OTHER EXPENSES & ADJUSTMEN		0	38,778	33,778	0	33,778	0	33,778

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

TOTAL AID & PUBLIC ASSISTANCE		0	0	0	0	0	0	0

TOTAL REQUIREMENTS		0	137,885,695	138,604,037	0	138,604,037	0	138,604,037

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	137,885,695	138,604,037	0	138,604,037	0	138,604,037

Fund Detail

14550 Department of Public Safety

1375 DCC Community Supervision Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	229,667	236,581	0	236,581	0	236,581
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	10,337	10,337	0	10,337	0	10,337
53 1511	SOCIAL SEC CONTRIB-APPRO	0	17,716	18,889	0	18,889	0	18,889
53 1521	REG RETIRE CONTRIB-APPRO	0	35,550	35,136	0	35,136	0	35,136
53 1561	MED INS CONTRIB-APPRO	0	23,627	23,364	0	23,364	0	23,364
TOTAL PERSONAL SERVICES		0	316,897	324,307	0	324,307	0	324,307
53 2199	MISC CONTRACTUAL SERVICE	0	4,145,905	13,556,768	0	13,556,768	0	13,556,768
53 2300	REPAIR SERVICES	0	250	250	0	250	0	250
53 2500	RENTAL/LEASE	0	31,733	31,733	0	31,733	0	31,733
53 2700	TRAVEL AND OTHER EMPL	0	4,960	4,960	0	4,960	0	4,960
53 2800	COMMUNICATIONS	0	3,120	3,120	0	3,120	0	3,120
TOTAL PURCHASED SERVICES		0	4,185,968	13,596,831	0	13,596,831	0	13,596,831
53 3100	GENERAL ADMIN SUPPLIES	0	2,771	2,771	0	2,771	0	2,771
53 3600	DRUGS/PHARMACEUTICAL SUP	0	30	30	0	30	0	30
TOTAL SUPPLIES		0	2,801	2,801	0	2,801	0	2,801
53 4500	EQUIPMENT	0	1,539	1,039	0	1,039	0	1,039
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,539	1,039	0	1,039	0	1,039
53 5900	OTHER EXPENSES	0	200	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN		0	200	700	0	700	0	700
53 6501	CJPP	0	2,176,863	0	0	0	0	0
53 6502	STATE AID-CJPP IMPLEMT	0	7,234,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	9,410,863	0	0	0	0	0

Fund Detail

14550 Department of Public Safety 1375 DCC Community Supervision Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		0	13,918,268	13,925,678	0	13,925,678	0	13,925,678

ESTIMATED RECEIPTS								

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

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

NET APPROPRIATION		0	8,918,268	8,925,678	0	8,925,678	5,000,000	13,925,678

Fund Detail

14550 Department of Public Safety 1376 DCC Substance Abuse Screening

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	97,271	103,419	0	103,419	0	103,419
53 1411	OT PAY - APPROPRIATED	0	0	650	0	650	0	650
53 1421	HOLIDAY PAY - APPRO	0	186	186	0	186	0	186
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	5,000	5,000	0	5,000	0	5,000
53 1511	SOCIAL SEC CONTRIB-APPRO	0	7,838	8,358	0	8,358	0	8,358
53 1521	REG RETIRE CONTRIB-APPRO	0	15,867	15,547	0	15,547	0	15,547
53 1561	MED INS CONTRIB-APPRO	0	15,576	15,576	0	15,576	0	15,576
TOTAL PERSONAL SERVICES		0	141,738	148,736	0	148,736	0	148,736
53 2300	REPAIR SERVICES	0	500	500	0	500	0	500
53 2400	MAINTENANCE AGREEMENTS	0	4,744	744	0	744	0	744
53 2500	RENTAL/LEASE	0	50,868	40,868	0	40,868	0	40,868
53 2700	TRAVEL AND OTHER EMPL	0	301	301	0	301	0	301
53 2800	COMMUNICATIONS	0	11,222	34,222	0	34,222	0	34,222
TOTAL PURCHASED SERVICES		0	67,635	76,635	0	76,635	0	76,635
53 3100	GENERAL ADMIN SUPPLIES	0	15,951	7,451	0	7,451	0	7,451
53 3200	FACILITY HARDWARE SUP	0	33,675	23,675	0	23,675	0	23,675
53 3500	CLOTHING/RECREATION SUPL	0	6,135	135	0	135	0	135
53 3600	DRUGS/PHARMACEUTICAL SUP	0	640,697	385,162	0	385,162	0	385,162
TOTAL SUPPLIES		0	696,458	416,423	0	416,423	0	416,423
TOTAL REQUIREMENTS		0	905,831	641,794	0	641,794	0	641,794
ESTIMATED RECEIPTS								
43 4190	OTHER SALES AND SERVICES	0	340,000	34,000	0	34,000	0	34,000
53 8309	REIMB DRUG SCREENS	0	0	38,965	0	38,965	0	38,965

Fund Detail

14550 Department of Public Safety
 1376 DCC Substance Abuse Screening

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		0	340,000	72,965	0	72,965	0	72,965
NET APPROPRIATION		0	565,831	568,829	0	568,829	0	568,829

Fund Detail

14550 Department of Public Safety 1377 DCC Electronic Monitoring

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	795,351	795,351	0	795,351	0	795,351
53 1411	OT PAY - APPROPRIATED	0	577	577	0	577	0	577
53 1421	HOLIDAY PAY - APPRO	0	4,734	4,734	0	4,734	0	4,734
53 1431	SHIFT PREM PAY - APPRO	0	34,734	34,734	0	34,734	0	34,734
53 1441	CALLBK/STBY PREM PAY-APP	0	6,612	6,612	0	6,612	0	6,612
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	18,882	18,882	0	18,882	0	18,882
53 1511	SOCIAL SEC CONTRIB-APPRO	0	76,305	65,858	0	65,858	0	65,858
53 1521	REG RETIRE CONTRIB-APPRO	0	122,593	122,505	0	122,505	0	122,505
53 1561	MED INS CONTRIB-APPRO	0	103,840	103,840	0	103,840	0	103,840
TOTAL PERSONAL SERVICES		0	1,163,628	1,153,093	0	1,153,093	0	1,153,093
53 2300	REPAIR SERVICES	0	0	100	0	100	0	100
53 2400	MAINTENANCE AGREEMENTS	0	4,876	4,776	0	4,776	0	4,776
53 2500	RENTAL/LEASE	0	1,810,445	2,000,849	0	2,000,849	0	2,000,849
53 2700	TRAVEL AND OTHER EMPL	0	4,302	4,302	0	4,302	0	4,302
53 2800	COMMUNICATIONS	0	293,329	26,186	0	26,186	0	26,186
53 2900	OTHER SERVICES	0	250	250	0	250	0	250
TOTAL PURCHASED SERVICES		0	2,113,202	2,036,463	0	2,036,463	0	2,036,463
53 3100	GENERAL ADMIN SUPPLIES	0	10,732	6,832	0	6,832	0	6,832
53 3200	FACILITY HARDWARE SUP	0	144	144	0	144	0	144
53 3900	OTHER MATERIALS & SUPPLI	0	200	200	0	200	0	200
TOTAL SUPPLIES		0	11,076	7,176	0	7,176	0	7,176
53 4500	EQUIPMENT	0	29,723	8,473	0	8,473	0	8,473
53 4700	INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		0	30,223	8,973	0	8,973	0	8,973
TOTAL REQUIREMENTS		0	3,318,129	3,205,705	0	3,205,705	0	3,205,705

Fund Detail

14550 Department of Public Safety
 1377 DCC Electronic Monitoring

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

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

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

NET APPROPRIATION		0	3,316,129	3,203,705	0	3,203,705	0	3,203,705

Fund Detail

14550 Department of Public Safety 1380 DCC Jucial Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	7,958,648	8,394,840	0	8,394,840	0	8,394,840
53 1411	OT PAY - APPROPRIATED	0	8,060	7,410	0	7,410	0	7,410
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	161,366	161,366	0	161,366	0	161,366
53 1511	SOCIAL SEC CONTRIB-APPRO	0	621,181	655,117	0	655,117	0	655,117
53 1521	REG RETIRE CONTRIB-APPRO	0	1,162,888	1,214,067	0	1,214,067	0	1,214,067
53 1561	MED INS CONTRIB-APPRO	0	1,128,073	1,184,659	0	1,184,659	0	1,184,659
TOTAL PERSONAL SERVICES		0	11,040,216	11,617,459	0	11,617,459	0	11,617,459
53 2199	MISC CONTRACTUAL SERVICE	0	38,529	0	0	0	0	0
53 2300	REPAIR SERVICES	0	726	726	0	726	0	726
53 2400	MAINTENANCE AGREEMENTS	0	15,014	10,014	0	10,014	0	10,014
53 2500	RENTAL/LEASE	0	8,292	420	0	420	0	420
53 2800	COMMUNICATIONS	0	71,154	70,654	0	70,654	0	70,654
TOTAL PURCHASED SERVICES		0	133,715	81,814	0	81,814	0	81,814
53 3100	GENERAL ADMIN SUPPLIES	0	11,493	19,493	0	19,493	0	19,493
53 3200	FACILITY HARDWARE SUP	0	6,472	972	0	972	0	972
53 3600	DRUGS/PHARMACEUTICAL SUP	0	65	65	0	65	0	65
TOTAL SUPPLIES		0	18,030	20,530	0	20,530	0	20,530
53 4500	EQUIPMENT	0	7,715	4,715	0	4,715	0	4,715
TOTAL PROPERTY, PLANT & EQUIPMT		0	7,715	4,715	0	4,715	0	4,715
53 5200	PENSIONS/BENEFIT CLAIMS	0	0	33,707	0	33,707	0	33,707
53 5800	OTHER EXPENSES & ADJ	0	30	30	0	30	0	30
TOTAL OTHER EXPENSES & ADJUSTMEN		0	30	33,737	0	33,737	0	33,737
TOTAL REQUIREMENTS		0	11,199,706	11,758,255	0	11,758,255	0	11,758,255

Fund Detail

14550 Department of Public Safety
 1380 DCC Jucicial Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	11,199,706	11,758,255	0	11,758,255	0	11,758,255

Fund Detail

14550 Department of Public Safety 1390 Post Release Support-Parole Commission

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	319,565	319,565	62,309	381,874	62,309	381,874
53 1211	SPA-REG SALARIES-APPRO	0	858,734	1,010,991	0	1,010,991	0	1,010,991
53 1411	OT PAY - APPROPRIATED	0	475	475	0	475	0	475
53 1421	HOLIDAY PAY - APPRO	0	32	32	0	32	0	32
53 1431	SHIFT PREM PAY - APPRO	0	54	54	0	54	0	54
53 1441	CALLBK/STBY PREM PAY-APP	0	165	165	0	165	0	165
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	28,385	28,385	0	28,385	0	28,385
53 1511	SOCIAL SEC CONTRIB-APPRO	0	92,747	104,015	4,767	108,782	4,767	108,782
53 1521	REG RETIRE CONTRIB-APPRO	0	173,666	193,481	12,672	206,153	12,672	206,153
53 1561	MED INS CONTRIB-APPRO	0	122,111	129,800	7,689	137,489	7,689	137,489
TOTAL PERSONAL SERVICES		0	1,595,934	1,786,963	87,437	1,874,400	87,437	1,874,400
53 2400	MAINTENANCE AGREEMENTS	0	4,876	1,876	0	1,876	0	1,876
53 2500	RENTAL/LEASE	0	134,768	159,512	0	159,512	0	159,512
53 2700	TRAVEL AND OTHER EMPL	0	2,037	2,937	0	2,937	0	2,937
53 2800	COMMUNICATIONS	0	19,069	9,710	0	9,710	0	9,710
53 2900	OTHER SERVICES	0	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		0	161,750	175,035	0	175,035	0	175,035
53 3100	GENERAL ADMIN SUPPLIES	0	10,786	10,786	0	10,786	0	10,786
53 3200	FACILITY HARDWARE SUP	0	378	378	0	378	0	378
TOTAL SUPPLIES		0	11,164	11,164	0	11,164	0	11,164
53 4500	EQUIPMENT	0	19,569	11,754	0	11,754	0	11,754
53 4600	ART, OTHER ARTIFACTS/LIT	0	1,907	1,907	0	1,907	0	1,907
53 4700	INTANGIBLE ASSETS	0	787	787	0	787	0	787
TOTAL PROPERTY, PLANT & EQUIPMT		0	22,263	14,448	0	14,448	0	14,448
53 5100	LEGAL, LICENSE & PERMIT	0	100	100	0	100	0	100
53 5800	OTHER EXPENSES & ADJ	0	875	1,175	0	1,175	0	1,175
53 5900	OTHER EXPENSES	0	970	470	0	470	0	470
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,945	1,745	0	1,745	0	1,745

Fund Detail

14550 Department of Public Safety
 1390 Post Release Support-Parole Commission

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	1,793,056	1,989,355	87,437	2,076,792	87,437	2,076,792

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	1,793,056	1,989,355	87,437	2,076,792	87,437	2,076,792

Fund Detail

14550 Department of Public Safety 1392 Grievance Resolution Board

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	98,976	98,976	0	98,976	0	98,976
53 1211	SPA-REG SALARIES-APPRO	0	243,342	269,047	0	269,047	0	269,047
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	11,189	11,189	0	11,189	0	11,189
53 1511	SOCIAL SEC CONTRIB-APPRO	0	27,125	29,010	0	29,010	0	29,010
53 1521	REG RETIRE CONTRIB-APPRO	0	51,560	53,962	0	53,962	0	53,962
53 1561	MED INS CONTRIB-APPRO	0	31,415	36,344	0	36,344	0	36,344
TOTAL PERSONAL SERVICES		0	463,607	498,528	0	498,528	0	498,528
53 2300	REPAIR SERVICES	0	50	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	2,206	1,706	0	1,706	0	1,706
53 2500	RENTAL/LEASE	0	56,603	58,593	0	58,593	0	58,593
53 2700	TRAVEL AND OTHER EMPL	0	2,645	2,645	0	2,645	0	2,645
53 2800	COMMUNICATIONS	0	7,126	6,079	0	6,079	0	6,079
TOTAL PURCHASED SERVICES		0	68,630	69,023	0	69,023	0	69,023
53 3100	GENERAL ADMIN SUPPLIES	0	3,805	7,805	0	7,805	0	7,805
TOTAL SUPPLIES		0	3,805	7,805	0	7,805	0	7,805
53 4500	EQUIPMENT	0	5,075	2,022	0	2,022	0	2,022
53 4600	ART, OTHER ARTIFACTS/LIT	0	2,886	1,446	0	1,446	0	1,446
TOTAL PROPERTY, PLANT & EQUIPMT		0	7,961	3,468	0	3,468	0	3,468
53 5100	LEGAL, LICENSE & PERMIT	0	0	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	100	0	100	0	100
TOTAL REQUIREMENTS		0	544,003	578,924	0	578,924	0	578,924

Fund Detail

14550 Department of Public Safety
 1392 Grievance Resolution Board

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	544,003	578,924	0	578,924	0	578,924

Fund Detail

14550 Department of Public Safety 1394 AC Correction Extradition

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	384,144	394,438	0	394,438	0	394,438
53 1421	HOLIDAY PAY - APPRO	0	151	151	0	151	0	151
53 1431	SHIFT PREM PAY - APPRO	0	999	999	0	999	0	999
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	8,447	8,447	0	8,447	0	8,447
53 1511	SOCIAL SEC CONTRIB-APPRO	0	30,326	30,909	0	30,909	0	30,909
53 1521	REG RETIRE CONTRIB-APPRO	0	54,746	57,494	0	57,494	0	57,494
53 1561	MED INS CONTRIB-APPRO	0	51,920	47,247	0	47,247	0	47,247
TOTAL PERSONAL SERVICES		0	530,733	539,685	0	539,685	0	539,685
53 2300	REPAIR SERVICES	0	0	336	0	336	0	336
53 2400	MAINTENANCE AGREEMENTS	0	985	1,507	0	1,507	0	1,507
53 2500	RENTAL/LEASE	0	133,482	122,982	0	122,982	0	122,982
53 2700	TRAVEL AND OTHER EMPL	0	44,867	48,939	0	48,939	0	48,939
53 2800	COMMUNICATIONS	0	10,090	11,090	0	11,090	0	11,090
53 2900	OTHER SERVICES	0	375	375	0	375	0	375
TOTAL PURCHASED SERVICES		0	189,799	185,229	0	185,229	0	185,229
53 3100	GENERAL ADMIN SUPPLIES	0	1,691	1,491	0	1,491	0	1,491
53 3400	FOOD/DIETARY SUPPLIES	0	3,639	3,639	0	3,639	0	3,639
TOTAL SUPPLIES		0	5,330	5,130	0	5,130	0	5,130
53 4500	EQUIPMENT	0	7,725	7,225	0	7,225	0	7,225
53 4700	INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	8,725	8,225	0	8,225	0	8,225
53 5100	LEGAL, LICENSE & PERMIT	0	520,000	520,000	0	520,000	0	520,000
53 5800	OTHER EXPENSES & ADJ	0	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		0	520,150	520,150	0	520,150	0	520,150

Fund Detail

14550 Department of Public Safety
 1394 AC Correction Extradition

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		0	1,254,737	1,258,419	0	1,258,419	0	1,258,419

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	1,254,737	1,258,419	0	1,258,419	0	1,258,419

Fund Detail

14550 Department of Public Safety 1399 Division Wide Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 7105	RESERVE-22 MIL NEG RESE	0	-11,957,001	-11,957,001	5,957,001	-6,000,000	11,957,001	0
53 7107	RES-NEW FACILITIES	0	1,158,099	1,158,099	-1,158,099	0	-1,158,099	0
TOTAL RESERVES		0	-10,798,902	-10,798,902	4,798,902	-6,000,000	10,798,902	0

TOTAL REQUIREMENTS		0	-10,798,902	-10,798,902	4,798,902	-6,000,000	10,798,902	0

ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	305,700	0	0	0	0	0
43 7117	REBATES	0	0	500	0	500	0	500
43 7122	ACT REC INTEREST	0	1,000	500	0	500	0	500
43 7123	ACCTS REC PENALTY	0	500	500	0	500	0	500
43 7127	PROCUREMENT CARD REBATES	0	25,000	36,905	0	36,905	0	36,905
43 7995	OTHER MISC REV-GENERAL	0	367,793	479,137	0	479,137	0	479,137
53 8305	DEBT SETOFF	0	50,000	77,657	0	77,657	0	77,657
TOTAL RECEIPTS		0	749,993	595,199	0	595,199	0	595,199

NET APPROPRIATION		0	-11,548,895	-11,394,101	4,798,902	-6,595,199	10,798,902	-595,199

Fund Detail

14550 Department of Public Safety 1401 LE Alcohol Law Enforcement

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	510,028	510,028	0	510,028	0	510,028
53 1212	SPA-REG SALARIES-RECPT	0	156,909	156,909	0	156,909	0	156,909
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	40,433	40,433	0	40,433	0	40,433
53 1231	LEO SALARIES-APPRO	0	5,147,604	5,147,604	0	5,147,604	0	5,147,604
53 1232	SPA LEO SAL&WAGES-RECEIP	0	580,081	580,081	0	580,081	0	580,081
53 1411	OT PAY - APPROPRIATED	0	22,521	22,521	0	22,521	0	22,521
53 1412	OT PAY - RECEIPTS	0	362,589	362,589	0	362,589	0	362,589
53 1421	HOLIDAY PAY - APPRO	0	3,515	3,515	0	3,515	0	3,515
53 1422	SPA PREM P AY HOL - REC	0	17	17	0	17	0	17
53 1431	SHIFT PREM PAY - APPRO	0	39,095	39,095	0	39,095	0	39,095
53 1432	SHIFT PREM PAY-RECEIPTS	0	15,281	15,281	0	15,281	0	15,281
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	74,138	74,138	0	74,138	0	74,138
53 1462	EPA&SPA-LONGVTY PAY-REC	0	5,759	5,759	0	5,759	0	5,759
53 1511	SOCIAL SEC CONTRIB-APPRO	0	463,314	463,314	0	463,314	0	463,314
53 1512	SOCIAL SEC CONTRIB-RECPT	0	89,929	89,929	0	89,929	0	89,929
53 1521	REG RETIRE CONTRIB-APPRO	0	144,321	144,321	0	144,321	0	144,321
53 1522	REG RETIRE CONTRIB-RECPT	0	21,917	21,917	0	21,917	0	21,917
53 1531	LEO RETIRE CONTRIB-APPRO	0	787,602	787,602	0	787,602	0	787,602
53 1532	LEO RETIREMENT-RECEIPTS	0	143,838	143,838	0	143,838	0	143,838
53 1561	MED INS CONTRIB-APPRO	0	568,928	568,928	0	568,928	0	568,928
53 1562	MED INS CONTRIB-RECPTS	0	92,107	92,107	0	92,107	0	92,107
53 1631	WRKER COMP-MED PAYMENTS	0	2,256	2,256	0	2,256	0	2,256
53 1633	WRKER COMP-PERM DIS PAYM	0	4,562	4,562	0	4,562	0	4,562
53 1651	COMPENSATION-BD MEMBERS	0	75	75	0	75	0	75
TOTAL PERSONAL SERVICES		0	9,276,819	9,276,819	0	9,276,819	0	9,276,819
53 2132	OTHER PROVIDED MED SER	0	862	862	0	862	0	862
53 2170	ADMINISTRATIVE SERVICES	0	12,808	12,808	0	12,808	0	12,808
53 2181	FOOD SER AGREEMENT	0	4,000	4,000	0	4,000	0	4,000
53 2184	JANITORIAL SERV.AGREEMNT	0	96	96	0	96	0	96
53 2185	WASTE REM/RECY SER AGREE	0	932	932	0	932	0	932
53 2186	SECURITY SERVICES	0	11,000	11,000	0	11,000	0	11,000
53 2199	MISC CONTRACTUAL SERVICE	0	39,434	39,434	0	39,434	0	39,434
53 2200	UTILITY/ENERGERY SERVICES	0	25,596	25,596	0	25,596	0	25,596
53 2300	REPAIR SERVICES	0	34,149	34,149	0	34,149	0	34,149
53 2400	MAINTENANCE AGREEMENTS	0	30,511	30,511	0	30,511	0	30,511
53 2500	RENTAL/LEASE	0	271,511	271,511	0	271,511	0	271,511
53 2700	TRAVEL AND OTHER EMPL	0	112,164	112,164	0	112,164	0	112,164
53 2800	COMMUNICATIONS	0	115,814	115,814	0	115,814	0	115,814
53 2900	OTHER SERVICES	0	53,674	53,674	0	53,674	0	53,674

Fund Detail

14550 Department of Public Safety 1401 LE Alcohol Law Enforcement

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL PURCHASED SERVICES		0	712,551	712,551	0	712,551	0	712,551

53 3100	GENERAL ADMIN SUPPLIES	0	33,130	33,130	0	33,130	0	33,130
53 3200	FACILITY HARDWARE SUP	0	2,685	2,685	0	2,685	0	2,685
53 3300	VEHICLE/EQUIPMENT OPER	0	297,509	297,509	0	297,509	0	297,509
53 3400	FOOD/DIETARY SUPPLIES	0	26	26	0	26	0	26
53 3500	CLOTHING/RECREATION SUPL	0	6,770	6,770	0	6,770	0	6,770
53 3700	RESEARCH/DEV/ED SUPPLIES	0	539	539	0	539	0	539
53 3900	OTHER MATERIALS & SUPPLI	0	8,221	8,221	0	8,221	0	8,221

TOTAL SUPPLIES		0	348,880	348,880	0	348,880	0	348,880

53 4500	EQUIPMENT	0	12,222	12,222	0	12,222	0	12,222
53 4700	INTANGIBLE ASSETS	0	3,845	3,845	0	3,845	0	3,845

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

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

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

TOTAL REQUIREMENTS		0	10,714,241	10,714,241	0	10,714,241	0	10,714,241

ESTIMATED RECEIPTS								

43 2501	STATE GRANT-DPI	0	12,500	12,500	0	12,500	0	12,500
43 4140	MAINTENANCE & REPAIR SVC	0	5,722	5,722	0	5,722	0	5,722
43 4160	PROFESSIONAL SERVICES	0	1,503,459	1,503,459	0	1,503,459	0	1,503,459
43 4320	SALE OF SURPLUS PROPERTY	0	110,750	110,750	0	110,750	0	110,750
43 5100	BSNS LICENSE FEES	0	265,145	265,145	0	265,145	0	265,145
43 5200	BINGO FEES	0	75,238	75,238	0	75,238	0	75,238
43 5900	OTHER LIC, FEES, PERMITS	0	3,375	3,375	0	3,375	0	3,375
43 7990	OTHER MISC REV-PROGRAM	0	10,000	10,000	0	10,000	0	10,000
43 8102	TRANSFER FROM 24550	0	36,500	36,500	0	36,500	0	36,500

Fund Detail

14550 Department of Public Safety
 1401 LE Alcohol Law Enforcement

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	TOTAL RECEIPTS	0	2,022,689	2,022,689	0	2,022,689	0	2,022,689

	NET APPROPRIATION	0	8,691,552	8,691,552	0	8,691,552	0	8,691,552

Fund Detail

14550 Department of Public Safety 1402 LE State Capitol Police (SCP)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	230,730	230,730	0	230,730	0	230,730
53 1212	SPA-REG SALARIES-RECPT	0	211,331	452,159	0	452,159	0	452,159
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	50,541	50,541	0	50,541	0	50,541
53 1231	LEO SALARIES-APPRO	0	731,909	731,909	0	731,909	0	731,909
53 1232	SPA LEO SAL&WAGES-RECEIP	0	503,117	578,079	0	578,079	0	578,079
53 1412	OT PAY - RECEIPTS	0	7,224	7,224	0	7,224	0	7,224
53 1422	SPA PREM P AY HOL - REC	0	2,142	4,446	0	4,446	0	4,446
53 1432	SHIFT PREM PAY-RECEIPTS	0	8,483	13,475	0	13,475	0	13,475
53 1462	EPA&SPA-LONGVTY PAY-REC	0	6,885	6,885	0	6,885	0	6,885
53 1511	SOCIAL SEC CONTRIB-APPRO	0	75,298	75,298	0	75,298	0	75,298
53 1512	SOCIAL SEC CONTRIB-RECPT	0	57,950	82,108	0	82,108	0	82,108
53 1521	REG RETIRE CONTRIB-APPRO	0	22,916	22,916	0	22,916	0	22,916
53 1522	REG RETIRE CONTRIB-RECPT	0	29,771	61,184	0	61,184	0	61,184
53 1531	LEO RETIRE CONTRIB-APPRO	0	127,821	127,821	0	127,821	0	127,821
53 1532	LEO RETIREMENT-RECEIPTS	0	109,326	122,910	0	122,910	0	122,910
53 1561	MED INS CONTRIB-APPRO	0	131,844	131,844	0	131,844	0	131,844
53 1562	MED INS CONTRIB-RECPTS	0	115,004	172,966	0	172,966	0	172,966
53 1632	WRKER COMP-TEMP DIS PAYM	0	0	1,046	0	1,046	0	1,046
TOTAL PERSONAL SERVICES		0	2,422,292	2,873,541	0	2,873,541	0	2,873,541
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	2,720	2,720	0	2,720	0	2,720
53 2170	ADMINISTRATIVE SERVICES	0	229	229	0	229	0	229
53 2181	FOOD SER AGREEMENT	0	240	240	0	240	0	240
53 2195	VETERINARY SERVICES	0	2,212	2,212	0	2,212	0	2,212
53 2199	MISC CONTRACTUAL SERVICE	0	223	223	0	223	0	223
53 2300	REPAIR SERVICES	0	2,300	2,300	0	2,300	0	2,300
53 2400	MAINTENANCE AGREEMENTS	0	5,400	5,400	0	5,400	0	5,400
53 2500	RENTAL/LEASE	0	3,334	3,334	0	3,334	0	3,334
53 2700	TRAVEL AND OTHER EMPL	0	3,339	3,339	0	3,339	0	3,339
53 2800	COMMUNICATIONS	0	18,486	18,486	0	18,486	0	18,486
53 2900	OTHER SERVICES	0	4,632	4,632	0	4,632	0	4,632
TOTAL PURCHASED SERVICES		0	43,115	43,115	0	43,115	0	43,115
53 3100	GENERAL ADMIN SUPPLIES	0	12,829	12,829	0	12,829	0	12,829
53 3200	FACILITY HARDWARE SUP	0	538	538	0	538	0	538
53 3300	VEHICLE/EQUIPMENT OPER	0	52	52	0	52	0	52
53 3500	CLOTHING/RECREATION SUPL	0	3,787	5,488	0	5,488	0	5,488
53 3700	RESEARCH/DEV/ED SUPPLIES	0	347	347	0	347	0	347
53 3900	OTHER MATERIALS & SUPPLI	0	117	117	0	117	0	117

Fund Detail

14550 Department of Public Safety 1402 LE State Capitol Police (SCP)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL SUPPLIES		0	17,670	19,371	0	19,371	0	19,371

53	4500 EQUIPMENT	0	500	3,821	0	3,821	0	3,821
53	4700 INTANGIBLE ASSETS	0	100	100	0	100	0	100

TOTAL PROPERTY, PLANT & EQUIPMT		0	600	3,921	0	3,921	0	3,921

53	5200 PENSIONS/BENEFIT CLAIMS	0	72,967	72,967	0	72,967	0	72,967
53	5800 OTHER EXPENSES & ADJ	0	635	635	0	635	0	635
53	5900 OTHER EXPENSES	0	500	500	0	500	0	500

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

TOTAL REQUIREMENTS		0	2,557,779	3,014,050	0	3,014,050	0	3,014,050

ESTIMATED RECEIPTS								

43	4190 OTHER SALES AND SERVICES	0	1,122,326	1,578,597	0	1,578,597	0	1,578,597

TOTAL RECEIPTS		0	1,122,326	1,578,597	0	1,578,597	0	1,578,597

NET APPROPRIATION		0	1,435,453	1,435,453	0	1,435,453	0	1,435,453

Fund Detail

14550 Department of Public Safety 1403 LE State Highway Patrol

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1412	OT PAY - RECEIPTS	0	85,000	85,000	0	85,000	0	85,000
53 1512	SOCIAL SEC CONTRIB-RECPT	0	6,503	6,503	0	6,503	0	6,503
53 1532	LEO RETIREMENT-RECEIPTS	0	13,227	13,227	0	13,227	0	13,227
53 1562	MED INS CONTRIB-RECPTS	0	1,486	1,486	0	1,486	0	1,486
TOTAL PERSONAL SERVICES		0	106,216	106,216	0	106,216	0	106,216
53 2199	MISC CONTRACTUAL SERVICE	0	224,848	254,848	0	254,848	0	254,848
53 2800	COMMUNICATIONS	0	1,400	1,400	0	1,400	0	1,400
TOTAL PURCHASED SERVICES		0	226,248	256,248	0	256,248	0	256,248
53 3100	GENERAL ADMIN SUPPLIES	0	11,120	11,120	0	11,120	0	11,120
53 3300	VEHICLE/EQUIPMENT OPER	0	28,800	28,800	0	28,800	0	28,800
TOTAL SUPPLIES		0	39,920	39,920	0	39,920	0	39,920
53 4500	EQUIPMENT	0	20,207	270,189	0	270,189	0	270,189
TOTAL PROPERTY, PLANT & EQUIPMT		0	20,207	270,189	0	270,189	0	270,189
TOTAL REQUIREMENTS		0	392,591	672,573	0	672,573	0	672,573
ESTIMATED RECEIPTS								
43 25P1	DPI GRANT TITLE I	0	179,878	179,878	0	179,878	0	179,878
43 4160	PROFESSIONAL SERVICES	0	167,743	167,743	0	167,743	0	167,743
43 8107	TRANSFER FROM 24555	0	44,970	44,970	0	44,970	0	44,970
53 88L6	PRISM GRANT	0	0	279,982	0	279,982	0	279,982
TOTAL RECEIPTS		0	392,591	672,573	0	672,573	0	672,573

Fund Detail

14550 Department of Public Safety
1403 LE State Highway Patrol

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14550 Department of Public Safety 1404 LE Butner Public Safety (BPS)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	0	0	0	0	0	0
53 1212	SPA-REG SALARIES-RECPT	0	197,392	197,392	0	197,392	0	197,392
53 1231	LEO SALARIES-APPRO	0	0	0	0	0	0	0
53 1232	SPA LEO SAL&WAGES-RECEIP	0	2,191,066	2,191,066	0	2,191,066	0	2,191,066
53 1412	OT PAY - RECEIPTS	0	7,389	7,389	0	7,389	0	7,389
53 1422	SPA PREM P AY HOL - REC	0	26,504	26,504	0	26,504	0	26,504
53 1432	SHIFT PREM PAY-RECEIPTS	0	60,369	60,369	0	60,369	0	60,369
53 1442	CALLBK/STBY PREM PAY-REC	0	12,124	12,124	0	12,124	0	12,124
53 1462	EPA&SPA-LONGVTY PAY-REC	0	35,466	35,466	0	35,466	0	35,466
53 1512	SOCIAL SEC CONTRIB-RECPT	0	192,053	192,053	0	192,053	0	192,053
53 1522	REG RETIRE CONTRIB-RECPT	0	24,111	24,111	0	24,111	0	24,111
53 1532	LEO RETIREMENT-RECEIPTS	0	370,090	370,090	0	370,090	0	370,090
53 1562	MED INS CONTRIB-RECPTS	0	254,650	254,650	0	254,650	0	254,650
53 1632	WRKER COMP-TEMP DIS PAYM	0	312	312	0	312	0	312

TOTAL PERSONAL SERVICES		0	3,371,526	3,371,526	0	3,371,526	0	3,371,526

53 2400	MAINTENANCE AGREEMENTS	0	2,700	2,700	0	2,700	0	2,700
53 2800	COMMUNICATIONS	0	588	588	0	588	0	588

TOTAL PURCHASED SERVICES		0	3,288	3,288	0	3,288	0	3,288

53 5200	PENSIONS/BENEFIT CLAIMS	0	122,654	122,654	0	122,654	0	122,654

TOTAL OTHER EXPENSES & ADJUSTMEN		0	122,654	122,654	0	122,654	0	122,654

53 69A1	BTNER PBLIC SFTY AUTHOR	0	1,856,850	1,856,850	0	1,856,850	0	1,856,850

TOTAL AID & PUBLIC ASSISTANCE		0	1,856,850	1,856,850	0	1,856,850	0	1,856,850

TOTAL REQUIREMENTS		0	5,354,318	5,354,318	0	5,354,318	0	5,354,318

Fund Detail

14550 Department of Public Safety 1404 LE Butner Public Safety (BPS)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43	2H11 REVENUE SOURCE	0	3,221,976	3,221,976	0	3,221,976	0	3,221,976
43	4160 PROFESSIONAL SERVICES	0	376,624	376,624	0	376,624	0	376,624
43	4320 SALE OF SURPLUS PROPERTY	0	4,500	4,500	0	4,500	0	4,500
43	7992 IMP/PETTY CASH RE-DEPOSI	0	100	100	0	100	0	100

TOTAL RECEIPTS		0	3,603,200	3,603,200	0	3,603,200	0	3,603,200

NET APPROPRIATION		0	1,751,118	1,751,118	0	1,751,118	0	1,751,118

Fund Detail

14550 Department of Public Safety 1405 LE Law Enforcement Support Services (LESS)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	38,540	38,540	0	38,540	0	38,540
53 1462	EPA&SPA-LONGVTY PAY-REC	0	212	212	0	212	0	212
53 1512	SOCIAL SEC CONTRIB-RECPT	0	6,110	6,110	0	6,110	0	6,110
53 1522	REG RETIRE CONTRIB-RECPT	0	10,418	10,418	0	10,418	0	10,418
53 1562	MED INS CONTRIB-RECPTS	0	6,318	6,318	0	6,318	0	6,318
TOTAL PERSONAL SERVICES		0	61,598	61,598	0	61,598	0	61,598
53 2150	ACADEMIC SERVICES	0	25,100	25,100	0	25,100	0	25,100
53 2170	ADMINISTRATIVE SERVICES	0	14,601	14,601	0	14,601	0	14,601
53 2184	JANITORIAL SERV.AGREEMNT	0	800	800	0	800	0	800
53 2199	MISC CONTRACTUAL SERVICE	0	70,000	70,000	0	70,000	0	70,000
53 2200	UTILITY/ENERGY SERVICES	0	800	800	0	800	0	800
53 2300	REPAIR SERVICES	0	3,661	3,661	0	3,661	0	3,661
53 2700	TRAVEL AND OTHER EMPL	0	16,700	16,700	0	16,700	0	16,700
53 2800	COMMUNICATIONS	0	2,050	2,050	0	2,050	0	2,050
53 2900	OTHER SERVICES	0	6,500	6,500	0	6,500	0	6,500
TOTAL PURCHASED SERVICES		0	140,212	140,212	0	140,212	0	140,212
53 3100	GENERAL ADMIN SUPPLIES	0	200	200	0	200	0	200
53 3200	FACILITY HARDWARE SUP	0	1,000	1,000	0	1,000	0	1,000
53 3300	VEHICLE/EQUIPMENT OPER	0	4,146	4,146	0	4,146	0	4,146
53 3500	CLOTHING/RECREATION SUPL	0	800	800	0	800	0	800
TOTAL SUPPLIES		0	6,146	6,146	0	6,146	0	6,146
53 4500	EQUIPMENT	0	4,414	4,414	0	4,414	0	4,414
TOTAL PROPERTY, PLANT & EQUIPMT		0	4,414	4,414	0	4,414	0	4,414
53 69CU	AID AND GRANT TO GOV ORG	0	0	79,364	0	79,364	0	79,364
53 6902	AID TO GOVERNMENTAL	0	1,000,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	1,000,000	79,364	0	79,364	0	79,364
53 71GR	GRANT RESERVE	0	366,787	366,787	0	366,787	0	366,787
TOTAL RESERVES		0	366,787	366,787	0	366,787	0	366,787

Fund Detail

14550 Department of Public Safety 1405 LE Law Enforcement Support Services (LESS)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	1,579,157	658,521	0	658,521	0	658,521

ESTIMATED RECEIPTS								

43	2201 REIMB FROM LOCAL UNITS	0	1,000,000	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	0	6,041	6,041	0	6,041	0	6,041
53	88L1 POLICE CORPS	0	572,617	572,617	0	572,617	0	572,617
53	88L2 LESS - BULLETPROOF VEST	0	0	79,364	0	79,364	0	79,364

TOTAL RECEIPTS		0	1,578,658	658,022	0	658,022	0	658,022

NET APPROPRIATION		0	499	499	0	499	0	499

Fund Detail

14550 Department of Public Safety 1408 LE SHP Missing Persons Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	97,371	97,371	0	97,371	0	97,371
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	1,620	1,620	0	1,620	0	1,620
53 1511	SOCIAL SEC CONTRIB-APPRO	0	7,451	7,451	0	7,451	0	7,451
53 1521	REG RETIRE CONTRIB-APPRO	0	14,165	14,165	0	14,165	0	14,165
53 1561	MED INS CONTRIB-APPRO	0	10,380	10,380	0	10,380	0	10,380
53 1631	WRKER COMP-MED PAYMENTS	0	4,080	4,080	0	4,080	0	4,080
53 1632	WRKER COMP-TEMP DIS PAYM	0	1,067	1,067	0	1,067	0	1,067
TOTAL PERSONAL SERVICES		0	136,134	136,134	0	136,134	0	136,134
53 2400	MAINTENANCE AGREEMENTS	0	700	700	0	700	0	700
53 2500	RENTAL/LEASE	0	100	100	0	100	0	100
53 2700	TRAVEL AND OTHER EMPL	0	1,192	1,192	0	1,192	0	1,192
53 2800	COMMUNICATIONS	0	5,290	5,290	0	5,290	0	5,290
53 2900	OTHER SERVICES	0	922	922	0	922	0	922
TOTAL PURCHASED SERVICES		0	8,204	8,204	0	8,204	0	8,204
53 3900	OTHER MATERIALS & SUPPLI	0	211	211	0	211	0	211
TOTAL SUPPLIES		0	211	211	0	211	0	211
53 4500	EQUIPMENT	0	3,144	3,144	0	3,144	0	3,144
53 4700	INTANGIBLE ASSETS	0	925	925	0	925	0	925
TOTAL PROPERTY, PLANT & EQUIPMT		0	4,069	4,069	0	4,069	0	4,069
53 5900	OTHER EXPENSES	0	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN		0	200	200	0	200	0	200
TOTAL REQUIREMENTS		0	148,818	148,818	0	148,818	0	148,818

Fund Detail

14550 Department of Public Safety
 1408 LE SHP Missing Persons Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	148,818	148,818	0	148,818	0	148,818

Fund Detail

14550 Department of Public Safety 1409 LE SHP Size and Weight Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	2,490,283	2,490,283	0	2,490,283	0	2,490,283
53 1231	LEO SALARIES-APPRO	0	15,376,404	15,376,404	0	15,376,404	0	15,376,404
53 1311	REG(N S) TEMP WAGES-APPR	0	0	100,000	0	100,000	0	100,000
53 1411	OT PAY - APPROPRIATED	0	69,542	69,542	0	69,542	0	69,542
53 1421	HOLIDAY PAY - APPRO	0	72,724	72,724	0	72,724	0	72,724
53 1431	SHIFT PREM PAY - APPRO	0	162,970	162,970	0	162,970	0	162,970
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	277,457	277,457	0	277,457	0	277,457
53 1511	SOCIAL SEC CONTRIB-APPRO	0	1,341,707	1,341,707	0	1,341,707	0	1,341,707
53 1521	REG RETIRE CONTRIB-APPRO	0	254,388	254,388	0	254,388	0	254,388
53 1531	LEO RETIRE CONTRIB-APPRO	0	2,497,128	2,497,128	0	2,497,128	0	2,497,128
53 1561	MED INS CONTRIB-APPRO	0	1,641,403	1,641,403	0	1,641,403	0	1,641,403
53 1631	WRKER COMP-MED PAYMENTS	0	26,000	26,000	0	26,000	0	26,000
53 1632	WRKER COMP-TEMP DIS PAYM	0	136,490	36,490	0	36,490	0	36,490
TOTAL PERSONAL SERVICES		0	24,346,496	24,346,496	0	24,346,496	0	24,346,496
53 2140	INFORMATN TECHNOLOGY SVC	0	55,000	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	0	14,046	14,046	0	14,046	0	14,046
53 2199	MISC CONTRACTUAL SERVICE	0	353,684	251,684	0	251,684	0	251,684
53 2200	UTILITY/ENERGY SERVICES	0	3,489	3,489	0	3,489	0	3,489
53 2300	REPAIR SERVICES	0	7,885	7,885	0	7,885	0	7,885
53 2400	MAINTENANCE AGREEMENTS	0	20,000	20,000	0	20,000	0	20,000
53 2700	TRAVEL AND OTHER EMPL	0	17,454	10,872	0	10,872	0	10,872
53 2800	COMMUNICATIONS	0	128,434	128,434	0	128,434	0	128,434
53 2900	OTHER SERVICES	0	5,703	5,703	0	5,703	0	5,703
TOTAL PURCHASED SERVICES		0	605,695	442,113	0	442,113	0	442,113
53 3100	GENERAL ADMIN SUPPLIES	0	4,000	4,000	0	4,000	0	4,000
53 3300	VEHICLE/EQUIPMENT OPER	0	86,798	86,798	0	86,798	0	86,798
53 3500	CLOTHING/RECREATION SUPL	0	92,594	0	0	0	0	0
TOTAL SUPPLIES		0	183,392	90,798	0	90,798	0	90,798
53 4500	EQUIPMENT	0	381,139	93,896	0	93,896	0	93,896
53 4700	INTANGIBLE ASSETS	0	1,456	1,456	0	1,456	0	1,456
TOTAL PROPERTY, PLANT & EQUIPMT		0	382,595	95,352	0	95,352	0	95,352
53 5100	LEGAL, LICENSE & PERMIT	0	592	592	0	592	0	592
53 5200	PENSIONS/BENEFIT CLAIMS	0	555,139	555,139	0	555,139	0	555,139

Fund Detail

14550 Department of Public Safety 1409 LE SHP Size and Weight Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	TOTAL OTHER EXPENSES & ADJUSTMEN	0	555,731	555,731	0	555,731	0	555,731

	TOTAL REQUIREMENTS	0	26,073,909	25,530,490	0	25,530,490	0	25,530,490

ESTIMATED RECEIPTS								

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

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

	NET APPROPRIATION	0	24,623,910	25,530,490	0	25,530,490	0	25,530,490

Fund Detail

14550 Department of Public Safety

1410 LE SHP Aviation Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 2199	MISC CONTRACTUAL SERVICE	0	160,815	160,815	0	160,815	0	160,815
53 2200	UTILITY/ENERGY SERVICES	0	5,814	5,814	0	5,814	0	5,814
53 2300	REPAIR SERVICES	0	69,117	69,117	0	69,117	0	69,117
53 2400	MAINTENANCE AGREEMENTS	0	10,000	10,000	0	10,000	0	10,000
53 2500	RENTAL/LEASE	0	29,608	29,608	0	29,608	0	29,608
53 2700	TRAVEL AND OTHER EMPL	0	11,911	11,911	0	11,911	0	11,911
53 2800	COMMUNICATIONS	0	6,000	6,000	0	6,000	0	6,000
53 2900	OTHER SERVICES	0	106,390	106,390	0	106,390	0	106,390

TOTAL PURCHASED SERVICES		0	399,655	399,655	0	399,655	0	399,655

53 3200	FACILITY HARDWARE SUP	0	500	500	0	500	0	500
53 3300	VEHICLE/EQUIPMENT OPER	0	267,500	267,500	0	267,500	0	267,500
53 3500	CLOTHING/RECREATION SUPL	0	24,284	24,284	0	24,284	0	24,284
53 3900	OTHER MATERIALS & SUPPLI	0	10,564	10,564	0	10,564	0	10,564

TOTAL SUPPLIES		0	302,848	302,848	0	302,848	0	302,848

53 4500	EQUIPMENT	0	31,000	31,000	0	31,000	0	31,000

TOTAL PROPERTY, PLANT & EQUIPMT		0	31,000	31,000	0	31,000	0	31,000

53 5800	OTHER EXPENSES & ADJ	0	9,147	9,147	0	9,147	0	9,147

TOTAL OTHER EXPENSES & ADJUSTMEN		0	9,147	9,147	0	9,147	0	9,147

TOTAL REQUIREMENTS		0	742,650	742,650	0	742,650	0	742,650

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

14550 Department of Public Safety

1410 LE SHP Aviation Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

NET APPROPRIATION		0	742,650	742,650	0	742,650	0	742,650

Fund Detail

14550 Department of Public Safety 1411 LE SHP Training Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	292,610	292,610	0	292,610	0	292,610
53 1211	SPA-REG SALARIES-APPRO	0	2,012,863	2,012,863	0	2,012,863	0	2,012,863
53 1221	SPA TIME LIMITED SAL-APP	0	8,274	8,274	0	8,274	0	8,274
53 1231	LEO SALARIES-APPRO	0	8,066,869	8,066,869	0	8,066,869	0	8,066,869
53 1311	REG(N S) TEMP WAGES-APPR	0	71,772	71,772	0	71,772	0	71,772
53 1421	HOLIDAY PAY - APPRO	0	15,090	15,090	0	15,090	0	15,090
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	295,439	295,439	0	295,439	0	295,439
53 1511	SOCIAL SEC CONTRIB-APPRO	0	904,715	904,715	0	904,715	0	904,715
53 1521	REG RETIRE CONTRIB-APPRO	0	276,218	276,218	0	276,218	0	276,218
53 1531	LEO RETIRE CONTRIB-APPRO	0	1,196,341	1,196,341	0	1,196,341	0	1,196,341
53 1561	MED INS CONTRIB-APPRO	0	866,155	866,155	0	866,155	0	866,155
53 1631	WRKER COMP-MED PAYMENTS	0	34,000	34,000	0	34,000	0	34,000
TOTAL PERSONAL SERVICES		0	14,040,346	14,040,346	0	14,040,346	0	14,040,346
53 2110	LEGAL SERVICES	0	2,000	2,000	0	2,000	0	2,000
53 2132	OTHER PROVIDED MED SER	0	288,092	288,092	0	288,092	0	288,092
53 2170	ADMINISTRATIVE SERVICES	0	7,167	7,167	0	7,167	0	7,167
53 2182	LAUNDRY SER AGREEMENT	0	9,200	9,200	0	9,200	0	9,200
53 2183	LABORATORY SERV.AGREEMNT	0	52,161	52,161	0	52,161	0	52,161
53 2184	JANITORIAL SERV.AGREEMNT	0	1,919	1,919	0	1,919	0	1,919
53 2187	PEST CONTROL	0	8,275	8,275	0	8,275	0	8,275
53 2188	LAWNS & GROUNDS SER AGRE	0	15,000	15,000	0	15,000	0	15,000
53 2199	MISC CONTRACTUAL SERVICE	0	22,350	22,350	0	22,350	0	22,350
53 2300	REPAIR SERVICES	0	28,287	28,287	0	28,287	0	28,287
53 2400	MAINTENANCE AGREEMENTS	0	171,274	171,274	0	171,274	0	171,274
53 2500	RENTAL/LEASE	0	33,944	33,944	0	33,944	0	33,944
53 2700	TRAVEL AND OTHER EMPL	0	65,207	65,207	0	65,207	0	65,207
53 2800	COMMUNICATIONS	0	242,941	242,941	0	242,941	0	242,941
53 2900	OTHER SERVICES	0	235,319	235,319	0	235,319	0	235,319
TOTAL PURCHASED SERVICES		0	1,183,136	1,183,136	0	1,183,136	0	1,183,136
53 3100	GENERAL ADMIN SUPPLIES	0	142,072	142,072	0	142,072	0	142,072
53 3200	FACILITY HARDWARE SUP	0	14,050	14,050	0	14,050	0	14,050
53 3700	RESEARCH/DEV/ED SUPPLIES	0	30,531	30,531	0	30,531	0	30,531
53 3800	PURCHASES FOR RESALE	0	101,723	101,723	0	101,723	0	101,723
53 3900	OTHER MATERIALS & SUPPLI	0	30,000	30,000	0	30,000	0	30,000
TOTAL SUPPLIES		0	318,376	318,376	0	318,376	0	318,376

Fund Detail

14550 Department of Public Safety

1411 LE SHP Training Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4400	OTHER STRUCTURES/IMPROV	0	24,011	24,011	0	24,011	0	24,011
53 4500	EQUIPMENT	0	20,647	20,647	0	20,647	0	20,647
53 4700	INTANGIBLE ASSETS	0	1,520	1,520	0	1,520	0	1,520
TOTAL PROPERTY, PLANT & EQUIPMT		0	46,178	46,178	0	46,178	0	46,178
53 5100	LEGAL, LICENSE & PERMIT	0	25	25	0	25	0	25
53 5800	OTHER EXPENSES & ADJ	0	17,237	17,237	0	17,237	0	17,237
53 5900	OTHER EXPENSES	0	5,575	5,575	0	5,575	0	5,575
TOTAL OTHER EXPENSES & ADJUSTMEN		0	22,837	22,837	0	22,837	0	22,837
TOTAL REQUIREMENTS		0	15,610,873	15,610,873	0	15,610,873	0	15,610,873
ESTIMATED RECEIPTS								
43 4150	FOOD & VENDING SVC	0	14,000	14,000	0	14,000	0	14,000
43 4190	OTHER SALES AND SERVICES	0	21,600	21,600	0	21,600	0	21,600
43 4390	SALE OF RECYCLABLES	0	97,000	97,000	0	97,000	0	97,000
43 7992	IMP/PETTY CASH RE-DEPOSI	0	600	600	0	600	0	600
TOTAL RECEIPTS		0	133,200	133,200	0	133,200	0	133,200
NET APPROPRIATION		0	15,477,673	15,477,673	0	15,477,673	0	15,477,673

Fund Detail

14550 Department of Public Safety

1412 LE SHP Technical Services Unit Administration (TSU)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	3,951,596	3,951,596	0	3,951,596	0	3,951,596
53 1231	LEO SALARIES-APPRO	0	71,991,014	71,991,014	0	71,991,014	0	71,991,014
53 1411	OT PAY - APPROPRIATED	0	167,494	167,494	0	167,494	0	167,494
53 1421	HOLIDAY PAY - APPRO	0	989,936	989,936	0	989,936	0	989,936
53 1431	SHIFT PREM PAY - APPRO	0	2,066,625	2,066,625	0	2,066,625	0	2,066,625
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	1,052,859	1,052,859	0	1,052,859	0	1,052,859
53 1511	SOCIAL SEC CONTRIB-APPRO	0	6,315,320	6,315,320	0	6,315,320	0	6,315,320
53 1521	REG RETIRE CONTRIB-APPRO	0	393,261	393,261	0	393,261	0	393,261
53 1531	LEO RETIRE CONTRIB-APPRO	0	12,350,699	12,350,699	0	12,350,699	0	12,350,699
53 1561	MED INS CONTRIB-APPRO	0	7,313,509	7,313,509	0	7,313,509	0	7,313,509
53 1572	UNEMP COMP PAYMNTS TO ES	0	5,304	5,304	0	5,304	0	5,304
53 1625	ST DISABIL-UNDESIG/UNIV	0	41,252	41,252	0	41,252	0	41,252
53 1631	WRKER COMP-MED PAYMENTS	0	19,944	19,944	0	19,944	0	19,944
53 1632	WRKER COMP-TEMP DIS PAYM	0	59,593	59,593	0	59,593	0	59,593
53 1633	WRKER COMP-PERM DIS PAYM	0	30,554	30,554	0	30,554	0	30,554
53 1634	DEATH BENEFITS	0	12,950	12,950	0	12,950	0	12,950
TOTAL PERSONAL SERVICES		0	106,761,910	106,761,910	0	106,761,910	0	106,761,910
53 2132	OTHER PROVIDED MED SER	0	1,400	1,400	0	1,400	0	1,400
53 2182	LAUNDRY SER AGREEMENT	0	1,290	1,290	0	1,290	0	1,290
53 2199	MISC CONTRACTUAL SERVICE	0	2,200	2,200	0	2,200	0	2,200
53 2200	UTILITY/ENEGERY SERVICES	0	95,680	95,680	0	95,680	0	95,680
53 2300	REPAIR SERVICES	0	4,070	4,070	0	4,070	0	4,070
53 2400	MAINTENANCE AGREEMENTS	0	16,455	16,455	0	16,455	0	16,455
53 2500	RENTAL/LEASE	0	98,469	98,469	0	98,469	0	98,469
53 2700	TRAVEL AND OTHER EMPL	0	162,121	162,121	0	162,121	0	162,121
53 2800	COMMUNICATIONS	0	540,624	540,624	0	540,624	0	540,624
53 2900	OTHER SERVICES	0	69,114	69,114	0	69,114	0	69,114
TOTAL PURCHASED SERVICES		0	991,423	991,423	0	991,423	0	991,423
53 3100	GENERAL ADMIN SUPPLIES	0	6,135	6,135	0	6,135	0	6,135
53 3200	FACILITY HARDWARE SUP	0	11,086	11,086	0	11,086	0	11,086
53 3300	VEHICLE/EQUIPMENT OPER	0	8,450	8,450	0	8,450	0	8,450
53 3400	FOOD/DIETARY SUPPLIES	0	39,684	39,684	0	39,684	0	39,684
53 3500	CLOTHING/RECREATION SUPL	0	568,819	566,413	0	566,413	0	566,413
53 3600	DRUGS/PHARMACEUTICAL SUP	0	41,247	41,247	0	41,247	0	41,247
53 3700	RESEARCH/DEV/ED SUPPLIES	0	11,195	11,195	0	11,195	0	11,195
53 3900	OTHER MATERIALS & SUPPLI	0	1,852	1,852	0	1,852	0	1,852
TOTAL SUPPLIES		0	688,468	686,062	0	686,062	0	686,062

Fund Detail

14550 Department of Public Safety

1412 LE SHP Technical Services Unit Administration (TSU)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	0	247,817	247,817	0	247,817	0	247,817
53	4700 INTANGIBLE ASSETS	0	799	799	0	799	0	799
TOTAL PROPERTY, PLANT & EQUIPMT		0	248,616	248,616	0	248,616	0	248,616
53	5200 PENSIONS/BENEFIT CLAIMS	0	6,227,219	6,227,219	0	6,227,219	0	6,227,219
53	5800 OTHER EXPENSES & ADJ	0	31,230	31,230	0	31,230	0	31,230
53	5900 OTHER EXPENSES	0	11,548	11,548	0	11,548	0	11,548
TOTAL OTHER EXPENSES & ADJUSTMEN		0	6,269,997	6,269,997	0	6,269,997	0	6,269,997
TOTAL REQUIREMENTS		0	114,960,414	114,958,008	0	114,958,008	0	114,958,008
ESTIMATED RECEIPTS								
43	4190 OTHER SALES AND SERVICES	0	10,000	10,000	0	10,000	0	10,000
TOTAL RECEIPTS		0	10,000	10,000	0	10,000	0	10,000
NET APPROPRIATION		0	114,950,414	114,948,008	0	114,948,008	0	114,948,008

Fund Detail

14550 Department of Public Safety 1413 LE SHP Logistics Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	10,211,439	10,211,439	0	10,211,439	0	10,211,439
53 1232	SPA LEO SAL&WAGES-RECEIP	0	147,249	147,249	0	147,249	0	147,249
53 1411	OT PAY - APPROPRIATED	0	39,209	39,209	0	39,209	0	39,209
53 1421	HOLIDAY PAY - APPRO	0	35,276	35,276	0	35,276	0	35,276
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	490,255	490,255	0	490,255	0	490,255
53 1462	EPA&SPA-LONGVTY PAY-REC	0	4,560	4,560	0	4,560	0	4,560
53 1511	SOCIAL SEC CONTRIB-APPRO	0	774,432	774,432	0	774,432	0	774,432
53 1512	SOCIAL SEC CONTRIB-RECPT	0	11,540	11,540	0	11,540	0	11,540
53 1521	REG RETIRE CONTRIB-APPRO	0	1,193,196	1,193,196	0	1,193,196	0	1,193,196
53 1531	LEO RETIRE CONTRIB-APPRO	0	87,592	87,592	0	87,592	0	87,592
53 1532	LEO RETIREMENT-RECEIPTS	0	23,571	23,571	0	23,571	0	23,571
53 1561	MED INS CONTRIB-APPRO	0	1,271,682	1,271,682	0	1,271,682	0	1,271,682
53 1562	MED INS CONTRIB-RECPTS	0	8,314	8,314	0	8,314	0	8,314
53 1625	ST DISABIL-UNDESIG/UNIV	0	10,614	10,614	0	10,614	0	10,614
53 1631	WRKER COMP-MED PAYMENTS	0	25,000	25,000	0	25,000	0	25,000
TOTAL PERSONAL SERVICES		0	14,333,929	14,333,929	0	14,333,929	0	14,333,929
53 2184	JANITORIAL SERV.AGREEMNT	0	54,750	54,750	0	54,750	0	54,750
53 2185	WASTE REM/RECY SER AGREE	0	110,000	110,000	0	110,000	0	110,000
53 2188	LAWNS & GROUNDS SER AGRE	0	500	500	0	500	0	500
53 2200	UTILITY/ENEGERY SERVICES	0	147,867	147,867	0	147,867	0	147,867
53 2300	REPAIR SERVICES	0	227,735	227,735	0	227,735	0	227,735
53 2400	MAINTENANCE AGREEMENTS	0	225,200	225,200	0	225,200	0	225,200
53 2500	RENTAL/LEASE	0	78,385	78,385	0	78,385	0	78,385
53 2700	TRAVEL AND OTHER EMPL	0	25,171	25,171	0	25,171	0	25,171
53 2800	COMMUNICATIONS	0	434,097	434,097	0	434,097	0	434,097
53 2900	OTHER SERVICES	0	669,867	669,867	0	669,867	0	669,867
TOTAL PURCHASED SERVICES		0	1,973,572	1,973,572	0	1,973,572	0	1,973,572
53 3100	GENERAL ADMIN SUPPLIES	0	5,433	5,433	0	5,433	0	5,433
53 3200	FACILITY HARDWARE SUP	0	208,124	208,124	0	208,124	0	208,124
53 3300	VEHICLE/EQUIPMENT OPER	0	7,348,458	7,348,458	0	7,348,458	0	7,348,458
53 3900	OTHER MATERIALS & SUPPLI	0	160,700	160,700	0	160,700	0	160,700
TOTAL SUPPLIES		0	7,722,715	7,722,715	0	7,722,715	0	7,722,715
53 4500	EQUIPMENT	0	5,866,855	4,962,681	0	4,962,681	0	4,962,681
53 4700	INTANGIBLE ASSETS	0	6,403	6,403	0	6,403	0	6,403
TOTAL PROPERTY, PLANT & EQUIPMT		0	5,873,258	4,969,084	0	4,969,084	0	4,969,084

Fund Detail

14550 Department of Public Safety 1413 LE SHP Logistics Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5100	LEGAL, LICENSE & PERMIT	0	19,841	19,841	0	19,841	0	19,841
53 5800	OTHER EXPENSES & ADJ	0	5,000	5,000	0	5,000	0	5,000
53 5900	OTHER EXPENSES	0	25,000	25,000	0	25,000	0	25,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	49,841	49,841	0	49,841	0	49,841
TOTAL REQUIREMENTS		0	29,953,315	29,049,141	0	29,049,141	0	29,049,141
ESTIMATED RECEIPTS								
43 4140	MAINTENANCE & REPAIR SVC	0	1,360,061	1,360,061	0	1,360,061	0	1,360,061
43 4160	PROFESSIONAL SERVICES	0	7,215	7,215	0	7,215	0	7,215
43 4190	OTHER SALES AND SERVICES	0	38,400	38,400	0	38,400	0	38,400
43 4320	SALE OF SURPLUS PROPERTY	0	2,272,858	2,272,858	0	2,272,858	0	2,272,858
43 4390	SALE OF RECYCLABLES	0	3,000	3,000	0	3,000	0	3,000
53 8313	REIM FROM GOV'S OFFICE	0	164,928	164,928	0	164,928	0	164,928
TOTAL RECEIPTS		0	3,846,462	3,846,462	0	3,846,462	0	3,846,462
NET APPROPRIATION		0	26,106,853	25,202,679	0	25,202,679	0	25,202,679

Fund Detail

14550 Department of Public Safety

1414 LE SHP VIPER Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	1,044,506	1,044,506	0	1,044,506	0	1,044,506
53 1232	SPA LEO SAL&WAGES-RECEIP	0	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	0	79,905	79,905	0	79,905	0	79,905
53 1521	REG RETIRE CONTRIB-APPRO	0	110,181	110,181	0	110,181	0	110,181
53 1561	MED INS CONTRIB-APPRO	0	118,296	118,296	0	118,296	0	118,296
TOTAL PERSONAL SERVICES		0	1,352,888	1,352,888	0	1,352,888	0	1,352,888
53 2199	MISC CONTRACTUAL SERVICE	0	208,892	208,892	0	208,892	0	208,892
TOTAL PURCHASED SERVICES		0	208,892	208,892	0	208,892	0	208,892
53 4500	EQUIPMENT	0	569,127	569,127	0	569,127	0	569,127
TOTAL PROPERTY, PLANT & EQUIPMT		0	569,127	569,127	0	569,127	0	569,127
53 5100	LEGAL, LICENSE & PERMIT	0	17,071	17,071	0	17,071	0	17,071
TOTAL OTHER EXPENSES & ADJUSTMEN		0	17,071	17,071	0	17,071	0	17,071
TOTAL REQUIREMENTS		0	2,147,978	2,147,978	0	2,147,978	0	2,147,978
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	2,147,978	2,147,978	0	2,147,978	0	2,147,978

Fund Detail

14550 Department of Public Safety 1500 Emergency Management EMPG Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	97,868	97,868	0	97,868	0	97,868
53 1112	EPA-REG SALARIES-RECPT	0	583	583	0	583	0	583
53 1211	SPA-REG SALARIES-APPRO	0	1,360,523	1,360,523	0	1,360,523	0	1,360,523
53 1212	SPA-REG SALARIES-RECPT	0	1,518,038	1,518,038	0	1,518,038	0	1,518,038
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	27,011	27,011	0	27,011	0	27,011
53 1312	REG(N S) TEMP WAGES-REC	0	7,500	7,500	0	7,500	0	7,500
53 1421	HOLIDAY PAY - APPRO	0	1,169	1,169	0	1,169	0	1,169
53 1431	SHIFT PREM PAY - APPRO	0	1,375	1,375	0	1,375	0	1,375
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	22,597	22,597	0	22,597	0	22,597
53 1462	EPA&SPA-LONGVTY PAY-REC	0	17,499	17,499	0	17,499	0	17,499
53 1511	SOCIAL SEC CONTRIB-APPRO	0	114,941	114,941	0	114,941	0	114,941
53 1512	SOCIAL SEC CONTRIB-RECPT	0	153,672	153,672	0	153,672	0	153,672
53 1521	REG RETIRE CONTRIB-APPRO	0	212,434	212,434	0	212,434	0	212,434
53 1522	REG RETIRE CONTRIB-RECPT	0	214,067	214,067	0	214,067	0	214,067
53 1561	MED INS CONTRIB-APPRO	0	148,180	148,180	0	148,180	0	148,180
53 1562	MED INS CONTRIB-RECPTS	0	159,113	159,113	0	159,113	0	159,113
53 1572	UNEMP COMP PAYMNTS TO ES	0	4,316	4,316	0	4,316	0	4,316
53 1631	WRKER COMP-MED PAYMENTS	0	300	300	0	300	0	300
53 1651	COMPENSATION-BD MEMBERS	0	700	700	0	700	0	700
TOTAL PERSONAL SERVICES		0	4,061,886	4,061,886	0	4,061,886	0	4,061,886
53 2110	LEGAL SERVICES	0	100	100	0	100	0	100
53 2120	ACCTG/AUDITING FEES	0	16,000	16,000	0	16,000	0	16,000
53 2140	INFORMATN TECHNOLOGY SVC	0	21,000	21,000	0	21,000	0	21,000
53 2170	ADMINISTRATIVE SERVICES	0	150,000	150,000	0	150,000	0	150,000
53 2184	JANITORIAL SERV.AGREEMNT	0	0	0	87,022	87,022	87,022	87,022
53 2200	UTILITY/ENERGY SERVICES	0	17,111	17,111	102,706	119,817	102,706	119,817
53 2300	REPAIR SERVICES	0	29,850	29,850	196,420	226,270	196,420	226,270
53 2400	MAINTENANCE AGREEMENTS	0	76,200	76,200	0	76,200	0	76,200
53 2500	RENTAL/LEASE	0	183,526	183,526	0	183,526	0	183,526
53 2700	TRAVEL AND OTHER EMPL	0	159,350	159,350	0	159,350	0	159,350
53 2800	COMMUNICATIONS	0	365,375	365,375	0	365,375	0	365,375
53 2900	OTHER SERVICES	0	41,000	41,000	0	41,000	0	41,000
TOTAL PURCHASED SERVICES		0	1,059,512	1,059,512	386,148	1,445,660	386,148	1,445,660
53 3100	GENERAL ADMIN SUPPLIES	0	115,500	115,500	0	115,500	0	115,500
53 3200	FACILITY HARDWARE SUP	0	5,200	5,200	0	5,200	0	5,200
53 3300	VEHICLE/EQUIPMENT OPER	0	12,000	12,000	0	12,000	0	12,000
53 3400	FOOD/DIETARY SUPPLIES	0	500	500	0	500	0	500

Fund Detail

14550 Department of Public Safety 1500 Emergency Management EMPG Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3500	CLOTHING/RECREATION SUPL	0	15,000	15,000	0	15,000	0	15,000
53 3700	RESEARCH/DEV/ED SUPPLIES	0	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPPLI	0	30,000	30,000	0	30,000	0	30,000
TOTAL SUPPLIES		0	180,200	180,200	0	180,200	0	180,200
53 4500	EQUIPMENT	0	655,482	655,482	0	655,482	0	655,482
53 4700	INTANGIBLE ASSETS	0	99,000	99,000	0	99,000	0	99,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	754,482	754,482	0	754,482	0	754,482
53 5100	LEGAL, LICENSE & PERMIT	0	1,000	1,000	0	1,000	0	1,000
53 5800	OTHER EXPENSES & ADJ	0	6,500	6,500	0	6,500	0	6,500
53 5900	OTHER EXPENSES	0	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		0	8,000	8,000	0	8,000	0	8,000
53 6902	AID TO GOVERNMENTAL	0	4,164,030	4,164,030	0	4,164,030	0	4,164,030
TOTAL AID & PUBLIC ASSISTANCE		0	4,164,030	4,164,030	0	4,164,030	0	4,164,030
TOTAL REQUIREMENTS		0	10,228,110	10,228,110	386,148	10,614,258	386,148	10,614,258
ESTIMATED RECEIPTS								
53 88HD	EM EMPG GRANT SALARIES	0	8,181,165	8,181,165	0	8,181,165	0	8,181,165
TOTAL RECEIPTS		0	8,181,165	8,181,165	0	8,181,165	0	8,181,165
NET APPROPRIATION		0	2,046,945	2,046,945	386,148	2,433,093	386,148	2,433,093

Fund Detail

14550 Department of Public Safety 1501 Emergency Management Planning

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	969,112	969,112	0	969,112	0	969,112
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	36,125	36,125	0	36,125	0	36,125
53 1422	SPA PREM P AY HOL - REC	0	3,087	3,087	0	3,087	0	3,087
53 1432	SHIFT PREM PAY-RECEIPTS	0	10,690	10,690	0	10,690	0	10,690
53 1462	EPA&SPA-LONGVTY PAY-REC	0	37,252	37,252	0	37,252	0	37,252
53 1512	SOCIAL SEC CONTRIB-RECPT	0	80,797	80,797	0	80,797	0	80,797
53 1522	REG RETIRE CONTRIB-RECPT	0	109,867	109,867	0	109,867	0	109,867
53 1562	MED INS CONTRIB-RECPTS	0	120,786	120,786	0	120,786	0	120,786
53 1631	WRKER COMP-MED PAYMENTS	0	89,796	89,796	0	89,796	0	89,796
53 1632	WRKER COMP-TEMP DIS PAYM	0	3,244	3,244	0	3,244	0	3,244
TOTAL PERSONAL SERVICES		0	1,460,756	1,460,756	0	1,460,756	0	1,460,756
53 2170	ADMINISTRATIVE SERVICES	0	104,681	104,681	0	104,681	0	104,681
53 2184	JANITORIAL SERV.AGREEMNT	0	5,282	5,282	0	5,282	0	5,282
53 2185	WASTE REM/RECY SER AGREE	0	150	150	0	150	0	150
53 2187	PEST CONTROL	0	280	280	0	280	0	280
53 2199	MISC CONTRACTUAL SERVICE	0	234,690	234,690	0	234,690	0	234,690
53 2200	UTILITY/ENERGERY SERVICES	0	8,846	8,846	0	8,846	0	8,846
53 2300	REPAIR SERVICES	0	5,774	5,774	0	5,774	0	5,774
53 2400	MAINTENANCE AGREEMENTS	0	11,659	11,659	0	11,659	0	11,659
53 2500	RENTAL/LEASE	0	201,795	201,795	0	201,795	0	201,795
53 2700	TRAVEL AND OTHER EMPL	0	50,789	50,789	0	50,789	0	50,789
53 2800	COMMUNICATIONS	0	76,549	76,549	0	76,549	0	76,549
53 2900	OTHER SERVICES	0	5,269	5,269	0	5,269	0	5,269
TOTAL PURCHASED SERVICES		0	705,764	705,764	0	705,764	0	705,764
53 3100	GENERAL ADMIN SUPPLIES	0	18,033	18,033	0	18,033	0	18,033
53 3300	VEHICLE/EQUIPMENT OPER	0	250	250	0	250	0	250
53 3400	FOOD/DIETARY SUPPLIES	0	2,270	2,270	0	2,270	0	2,270
53 3600	DRUGS/PHARMACEUTICAL SUP	0	24	24	0	24	0	24
53 3900	OTHER MATERIALS & SUPPLI	0	5,919	5,919	0	5,919	0	5,919
TOTAL SUPPLIES		0	26,496	26,496	0	26,496	0	26,496
53 4500	EQUIPMENT	0	65,006	65,006	0	65,006	0	65,006
53 4700	INTANGIBLE ASSETS	0	1,857	1,857	0	1,857	0	1,857
TOTAL PROPERTY, PLANT & EQUIPMT		0	66,863	66,863	0	66,863	0	66,863

Fund Detail

14550 Department of Public Safety 1501 Emergency Management Planning

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5800	OTHER EXPENSES & ADJ	0	7,575	7,575	0	7,575	0	7,575
TOTAL OTHER EXPENSES & ADJUSTMEN		0	7,575	7,575	0	7,575	0	7,575
53 62A2	COST REIMB ENV NAT	0	140,197	140,197	0	140,197	0	140,197
53 6230	COST REIM WILDLIFE	0	11,000	11,000	0	11,000	0	11,000
53 6902	AID TO GOVERNMENTAL	0	161,150	161,150	0	161,150	0	161,150
TOTAL AID & PUBLIC ASSISTANCE		0	312,347	312,347	0	312,347	0	312,347
53 71GR	GRANT RESERVE	0	54,593	54,593	0	54,593	0	54,593
TOTAL RESERVES		0	54,593	54,593	0	54,593	0	54,593
TOTAL REQUIREMENTS		0	2,634,394	2,634,394	0	2,634,394	0	2,634,394
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	0	50,640	50,640	0	50,640	0	50,640
43 5500	FINES,PENAL,ASSESS FEES	0	1,229,987	1,229,987	0	1,229,987	0	1,229,987
43 8102	TRANSFER FROM 24550	0	859,318	859,318	0	859,318	0	859,318
43 8103	TRANSFER-ADMINISTRATION	0	48,360	48,360	0	48,360	0	48,360
53 88CB	EM PLANNING HAZARDOUS MA	0	427,144	427,144	0	427,144	0	427,144
TOTAL RECEIPTS		0	2,615,449	2,615,449	0	2,615,449	0	2,615,449
NET APPROPRIATION		0	18,945	18,945	0	18,945	0	18,945

Fund Detail

14550 Department of Public Safety 1502 Emergency Management Homeland Security

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	547,150	547,150	0	547,150	0	547,150
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	471,092	471,092	0	471,092	0	471,092
53 1512	SOCIAL SEC CONTRIB-RECPT	0	70,257	70,257	0	70,257	0	70,257
53 1522	REG RETIRE CONTRIB-RECPT	0	108,124	108,124	0	108,124	0	108,124
53 1562	MED INS CONTRIB-RECPTS	0	107,758	107,758	0	107,758	0	107,758
TOTAL PERSONAL SERVICES		0	1,304,381	1,304,381	0	1,304,381	0	1,304,381
53 2120	ACCTG/AUDITING FEES	0	18,058	18,058	0	18,058	0	18,058
53 2170	ADMINISTRATIVE SERVICES	0	90,683	90,683	0	90,683	0	90,683
53 2199	MISC CONTRACTUAL SERVICE	0	1,456,881	1,456,881	0	1,456,881	0	1,456,881
53 2500	RENTAL/LEASE	0	50,871	50,871	0	50,871	0	50,871
53 2700	TRAVEL AND OTHER EMPL	0	183,933	183,933	0	183,933	0	183,933
53 2800	COMMUNICATIONS	0	56,100	56,100	0	56,100	0	56,100
53 2900	OTHER SERVICES	0	8,250	8,250	0	8,250	0	8,250
TOTAL PURCHASED SERVICES		0	1,864,776	1,864,776	0	1,864,776	0	1,864,776
53 3100	GENERAL ADMIN SUPPLIES	0	18,172	18,172	0	18,172	0	18,172
53 3700	RESEARCH/DEV/ED SUPPLIES	0	7,826	7,826	0	7,826	0	7,826
53 3900	OTHER MATERIALS & SUPPLI	0	1,600	1,600	0	1,600	0	1,600
TOTAL SUPPLIES		0	27,598	27,598	0	27,598	0	27,598
53 4500	EQUIPMENT	0	380,517	380,517	0	380,517	0	380,517
TOTAL PROPERTY, PLANT & EQUIPMT		0	380,517	380,517	0	380,517	0	380,517
53 62A2	COST REIMB ENV NAT	0	101,228	101,228	0	101,228	0	101,228
53 62A5	COST REIMB DOT	0	208,396	208,396	0	208,396	0	208,396
53 62A6	COST REIMB AGRI % FED SH	0	322,498	322,498	0	322,498	0	322,498
53 6481	GOV DISCRETIONARY GRANTS	0	6,468,088	6,468,088	0	6,468,088	0	6,468,088
53 6482	DISCRETIONARY GRANT DOJ	0	758,721	758,721	0	758,721	0	758,721
53 69CU	AID AND GRANT TO GOV ORG	0	128,250	128,250	0	128,250	0	128,250
53 6902	AID TO GOVERNMENTAL	0	31,139,610	31,139,610	0	31,139,610	0	31,139,610
TOTAL AID & PUBLIC ASSISTANCE		0	39,126,791	39,126,791	0	39,126,791	0	39,126,791
53 71GR	GRANT RESERVE	0	8,524,169	8,524,169	0	8,524,169	0	8,524,169
TOTAL RESERVES		0	8,524,169	8,524,169	0	8,524,169	0	8,524,169

Fund Detail

14550 Department of Public Safety 1502 Emergency Management Homeland Security

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	51,228,232	51,228,232	0	51,228,232	0	51,228,232

ESTIMATED RECEIPTS								

53 88HB	EM HLS EOC GRANT PROGRAM	0	500,000	500,000	0	500,000	0	500,000
53 88H1	HSGP	0	31,393,958	31,393,958	0	31,393,958	0	31,393,958
53 88H2	EM HLS BUFFER ZONE TRANS	0	2,598,000	2,598,000	0	2,598,000	0	2,598,000
53 88H3	EM HLS TSGP FERRY GRANT	0	214,842	214,842	0	214,842	0	214,842
53 88H4	EM HLS TSGP CATS BASIC M	0	899,992	899,992	0	899,992	0	899,992
53 88H5	EM HLS TSGP CATS SUPPLEM	0	1,004,373	1,004,373	0	1,004,373	0	1,004,373
53 88H6	EM HLS PSIC	0	8,400,617	8,400,617	0	8,400,617	0	8,400,617
53 88H7	PSGP - WILMINGTON	0	1,477	1,477	0	1,477	0	1,477
53 88H8	PSGP - MOREHEAD CITY	0	596	596	0	596	0	596
53 88H9	EM HLS IECGP	0	954,568	954,568	0	954,568	0	954,568
53 8882	HOMELAND SECURITY GRANT	0	5,239,708	5,239,708	0	5,239,708	0	5,239,708

TOTAL RECEIPTS		0	51,208,131	51,208,131	0	51,208,131	0	51,208,131

NET APPROPRIATION		0	20,101	20,101	0	20,101	0	20,101

Fund Detail

14550 Department of Public Safety 1504 Emergency Management Geospacial (GTM)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	1,508,154	1,508,154	0	1,508,154	0	1,508,154
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	124,627	124,627	0	124,627	0	124,627
53 1462	EPA&SPA-LONGVTY PAY-REC	0	515	515	0	515	0	515
53 1512	SOCIAL SEC CONTRIB-RECPT	0	123,031	123,031	0	123,031	0	123,031
53 1521	REG RETIRE CONTRIB-APPRO	0	5,219	5,219	0	5,219	0	5,219
53 1522	REG RETIRE CONTRIB-RECPT	0	139,231	139,231	0	139,231	0	139,231
53 1561	MED INS CONTRIB-APPRO	0	783	783	0	783	0	783
53 1562	MED INS CONTRIB-RECPTS	0	116,871	116,871	0	116,871	0	116,871
TOTAL PERSONAL SERVICES		0	2,018,431	2,018,431	0	2,018,431	0	2,018,431
53 2170	ADMINISTRATIVE SERVICES	0	2,000	2,000	0	2,000	0	2,000
53 2184	JANITORIAL SERV.AGREEMNT	0	1,020	1,020	0	1,020	0	1,020
53 2199	MISC CONTRACTUAL SERVICE	0	28,612,563	28,612,563	0	28,612,563	0	28,612,563
53 2200	UTILITY/ENERGARY SERVICES	0	2,144	2,144	0	2,144	0	2,144
53 2400	MAINTENANCE AGREEMENTS	0	28,618	28,618	0	28,618	0	28,618
53 2500	RENTAL/LEASE	0	17,260	17,260	0	17,260	0	17,260
53 2700	TRAVEL AND OTHER EMPL	0	9,401	9,401	0	9,401	0	9,401
53 2800	COMMUNICATIONS	0	38,227	38,227	0	38,227	0	38,227
53 2900	OTHER SERVICES	0	4,899	4,899	0	4,899	0	4,899
TOTAL PURCHASED SERVICES		0	28,716,132	28,716,132	0	28,716,132	0	28,716,132
53 3100	GENERAL ADMIN SUPPLIES	0	1,752	1,752	0	1,752	0	1,752
53 3900	OTHER MATERIALS & SUPPLI	0	271	271	0	271	0	271
TOTAL SUPPLIES		0	2,023	2,023	0	2,023	0	2,023
53 4500	EQUIPMENT	0	6,346	6,346	0	6,346	0	6,346
53 4700	INTANGIBLE ASSETS	0	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		0	6,546	6,546	0	6,546	0	6,546
53 5800	OTHER EXPENSES & ADJ	0	541	541	0	541	0	541
TOTAL OTHER EXPENSES & ADJUSTMEN		0	541	541	0	541	0	541
53 71GR	GRANT RESERVE	0	40,291	40,291	0	40,291	0	40,291
TOTAL RESERVES		0	40,291	40,291	0	40,291	0	40,291

Fund Detail

14550 Department of Public Safety 1504 Emergency Management Geospacial (GTM)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8101	TRANSFER TO 14550	0	166,941	166,941	0	166,941	0	166,941
TOTAL INTRAGOVERNMENTAL TRANSACT		0	166,941	166,941	0	166,941	0	166,941
TOTAL REQUIREMENTS		0	30,950,905	30,950,905	0	30,950,905	0	30,950,905
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	0	8,913,500	8,913,500	0	8,913,500	0	8,913,500
43 5900	OTHER LIC,FEES,PERMITS	0	2,063,312	2,063,312	0	2,063,312	0	2,063,312
43 8102	TRANSFER FROM 24550	0	58,592	58,592	0	58,592	0	58,592
43 8103	TRANSFER-ADMINISTRATION	0	123,380	123,380	0	123,380	0	123,380
53 88CA	EM GTM CAP GRANT	0	292,590	292,590	0	292,590	0	292,590
53 88CC	EM GTM FLOODPLAIN MAPPIN	0	19,313,998	19,313,998	0	19,313,998	0	19,313,998
53 88C0	LEGISLATIVE PRE-DISASTER	0	40,291	40,291	0	40,291	0	40,291
53 88C3	EM GTM LPDM IHRM GRANT M	0	125,000	125,000	0	125,000	0	125,000
53 8812	FLOOD MAPPING - CGIA	0	14,240	14,240	0	14,240	0	14,240
TOTAL RECEIPTS		0	30,944,903	30,944,903	0	30,944,903	0	30,944,903
NET APPROPRIATION		0	6,002	6,002	0	6,002	0	6,002

Fund Detail

14550 Department of Public Safety 1505 Emergency Management Recovery

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	425,271	425,271	0	425,271	0	425,271
53 1322	CONTR EMPL PER IRS-RECPT	0	14,304	14,304	0	14,304	0	14,304
53 1412	OT PAY - RECEIPTS	0	1,034	1,034	0	1,034	0	1,034
53 1512	SOCIAL SEC CONTRIB-RECPT	0	32,532	32,532	0	32,532	0	32,532
53 1522	REG RETIRE CONTRIB-RECPT	0	37,077	37,077	0	37,077	0	37,077
53 1562	MED INS CONTRIB-RECPTS	0	40,527	40,527	0	40,527	0	40,527
TOTAL PERSONAL SERVICES		0	550,745	550,745	0	550,745	0	550,745
53 2120	ACCTG/AUDITING FEES	0	12,250	12,250	0	12,250	0	12,250
53 2170	ADMINISTRATIVE SERVICES	0	46,911	46,911	0	46,911	0	46,911
53 2199	MISC CONTRACTUAL SERVICE	0	25,750	25,750	0	25,750	0	25,750
53 2300	REPAIR SERVICES	0	9,800	9,800	0	9,800	0	9,800
53 2400	MAINTENANCE AGREEMENTS	0	7,500	7,500	0	7,500	0	7,500
53 2500	RENTAL/LEASE	0	28,445	28,445	0	28,445	0	28,445
53 2700	TRAVEL AND OTHER EMPL	0	263,842	263,842	0	263,842	0	263,842
53 2800	COMMUNICATIONS	0	157,777	157,777	0	157,777	0	157,777
53 2900	OTHER SERVICES	0	10,398	10,398	0	10,398	0	10,398
TOTAL PURCHASED SERVICES		0	562,673	562,673	0	562,673	0	562,673
53 3700	RESEARCH/DEV/ED SUPPLIES	0	1,000	1,000	0	1,000	0	1,000
53 3900	OTHER MATERIALS & SUPPLI	0	7,900	7,900	0	7,900	0	7,900
TOTAL SUPPLIES		0	8,900	8,900	0	8,900	0	8,900
53 4500	EQUIPMENT	0	50,294	50,294	0	50,294	0	50,294
53 4700	INTANGIBLE ASSETS	0	2,250	2,250	0	2,250	0	2,250
TOTAL PROPERTY, PLANT & EQUIPMT		0	52,544	52,544	0	52,544	0	52,544
53 5800	OTHER EXPENSES & ADJ	0	4,000	4,000	0	4,000	0	4,000
53 5900	OTHER EXPENSES	0	43,308	43,308	0	43,308	0	43,308
TOTAL OTHER EXPENSES & ADJUSTMEN		0	47,308	47,308	0	47,308	0	47,308
53 6960	SOS GRANTS REG-GOV	0	2,666,604	2,666,604	0	2,666,604	0	2,666,604
TOTAL AID & PUBLIC ASSISTANCE		0	2,666,604	2,666,604	0	2,666,604	0	2,666,604

Fund Detail

14550 Department of Public Safety 1505 Emergency Management Recovery

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	3,888,774	3,888,774	0	3,888,774	0	3,888,774

ESTIMATED RECEIPTS								

43 8103	TRANSFER-ADMINISTRATION	0	141,577	141,577	0	141,577	0	141,577
53 88A7	EM PA POSITIONS CLEARING	0	171,313	171,313	0	171,313	0	171,313
53 88C0	LEGISLATIVE PRE-DISASTER	0	368,204	368,204	0	368,204	0	368,204
53 88C2	EM HM FLOOD MITIGATION A	0	2,756	2,756	0	2,756	0	2,756
53 88D5	EM HM POSITIONS CLRG CNT	0	101,667	101,667	0	101,667	0	101,667
53 88D7	DR 1292 FLOYD PA	0	3,107,068	3,107,068	0	3,107,068	0	3,107,068

TOTAL RECEIPTS		0	3,892,585	3,892,585	0	3,892,585	0	3,892,585

NET APPROPRIATION		0	-3,811	-3,811	0	-3,811	0	-3,811

Fund Detail

14550 Department of Public Safety 1506 Emergency Management Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	137,743	137,743	0	137,743	0	137,743
53 1421	HOLIDAY PAY - APPRO	0	1,716	1,716	0	1,716	0	1,716
53 1431	SHIFT PREM PAY - APPRO	0	7,565	7,565	0	7,565	0	7,565
53 1511	SOCIAL SEC CONTRIB-APPRO	0	10,458	10,458	0	10,458	0	10,458
53 1521	REG RETIRE CONTRIB-APPRO	0	21,039	21,039	0	21,039	0	21,039
53 1561	MED INS CONTRIB-APPRO	0	15,570	15,570	0	15,570	0	15,570
TOTAL PERSONAL SERVICES		0	194,091	194,091	0	194,091	0	194,091
53 2300	REPAIR SERVICES	0	14,500	14,500	0	14,500	0	14,500
53 2400	MAINTENANCE AGREEMENTS	0	10,500	10,500	0	10,500	0	10,500
53 2500	RENTAL/LEASE	0	700	700	0	700	0	700
53 2700	TRAVEL AND OTHER EMPL	0	1,263	1,263	0	1,263	0	1,263
53 2800	COMMUNICATIONS	0	12,544	12,544	0	12,544	0	12,544
53 2900	OTHER SERVICES	0	31,393	31,393	0	31,393	0	31,393
TOTAL PURCHASED SERVICES		0	70,900	70,900	0	70,900	0	70,900
53 3100	GENERAL ADMIN SUPPLIES	0	350	350	0	350	0	350
53 3300	VEHICLE/EQUIPMENT OPER	0	5,425	5,425	0	5,425	0	5,425
53 3900	OTHER MATERIALS & SUPPLI	0	11,525	11,525	0	11,525	0	11,525
TOTAL SUPPLIES		0	17,300	17,300	0	17,300	0	17,300
53 4500	EQUIPMENT	0	2,535	2,535	0	2,535	0	2,535
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,535	2,535	0	2,535	0	2,535
53 6902	AID TO GOVERNMENTAL	0	460,350	460,350	0	460,350	0	460,350
TOTAL AID & PUBLIC ASSISTANCE		0	460,350	460,350	0	460,350	0	460,350
TOTAL REQUIREMENTS		0	745,176	745,176	0	745,176	0	745,176

Fund Detail

14550 Department of Public Safety
 1506 Emergency Management Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43 7113	INSURANCE RECOVERIES	0	50,000	50,000	0	50,000	0	50,000

TOTAL RECEIPTS		0	50,000	50,000	0	50,000	0	50,000

NET APPROPRIATION		0	695,176	695,176	0	695,176	0	695,176

Fund Detail

14550 Department of Public Safety 1507 Emergency Management - CAP

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	46,238	46,238	0	46,238	0	46,238
53 1211	SPA-REG SALARIES-APPRO	0	37,623	37,623	0	37,623	0	37,623
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	768	768	0	768	0	768
53 1511	SOCIAL SEC CONTRIB-APPRO	0	6,476	6,476	0	6,476	0	6,476
53 1521	REG RETIRE CONTRIB-APPRO	0	12,111	12,111	0	12,111	0	12,111
53 1561	MED INS CONTRIB-APPRO	0	10,380	10,380	0	10,380	0	10,380
53 1572	UNEMP COMP PAYMNTS TO ES	0	410	410	0	410	0	410
TOTAL PERSONAL SERVICES		0	114,006	114,006	0	114,006	0	114,006
53 2185	WASTE REM/RECY SER AGREE	0	967	967	0	967	0	967
53 2187	PEST CONTROL	0	100	100	0	100	0	100
53 2199	MISC CONTRACTUAL SERVICE	0	483	483	0	483	0	483
53 2200	UTILITY/ENERGERY SERVICES	0	3,128	3,128	0	3,128	0	3,128
53 2300	REPAIR SERVICES	0	4,431	4,431	0	4,431	0	4,431
53 2400	MAINTENANCE AGREEMENTS	0	1,059	1,059	0	1,059	0	1,059
53 2500	RENTAL/LEASE	0	14,879	14,879	0	14,879	0	14,879
53 2700	TRAVEL AND OTHER EMPL	0	5,112	5,112	0	5,112	0	5,112
53 2800	COMMUNICATIONS	0	1,538	1,538	0	1,538	0	1,538
53 2900	OTHER SERVICES	0	5,099	5,099	0	5,099	0	5,099
TOTAL PURCHASED SERVICES		0	36,796	36,796	0	36,796	0	36,796
53 3100	GENERAL ADMIN SUPPLIES	0	1,511	1,511	0	1,511	0	1,511
53 3300	VEHICLE/EQUIPMENT OPER	0	300	300	0	300	0	300
53 3700	RESEARCH/DEV/ED SUPPLIES	0	193	193	0	193	0	193
53 3900	OTHER MATERIALS & SUPPLI	0	462	462	0	462	0	462
TOTAL SUPPLIES		0	2,466	2,466	0	2,466	0	2,466
53 4500	EQUIPMENT	0	2,349	2,349	0	2,349	0	2,349
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,349	2,349	0	2,349	0	2,349

Fund Detail

14550 Department of Public Safety
 1507 Emergency Management - CAP

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		0	155,617	155,617	0	155,617	0	155,617

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	155,617	155,617	0	155,617	0	155,617

Fund Detail

14550 Department of Public Safety 1508 Emergency Management Disaster Match

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8104	TRANSFER TO 24552	0	568,201	568,201	0	568,201	0	568,201
TOTAL INTRAGOVERNMENTAL TRANSACT		0	568,201	568,201	0	568,201	0	568,201
TOTAL REQUIREMENTS		0	568,201	568,201	0	568,201	0	568,201
ESTIMATED RECEIPTS								
43 8114	TRANSFER FROM OSBM	0	568,201	568,201	0	568,201	0	568,201
TOTAL RECEIPTS		0	568,201	568,201	0	568,201	0	568,201
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14550 Department of Public Safety

1509 Emergency Management Hazard Mitigation Non-Disaster

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	162,504	162,504	0	162,504	0	162,504
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	0	385	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	0	11,972	11,972	0	11,972	0	11,972
53 1512	SOCIAL SEC CONTRIB-RECPT	0	2,729	2,699	0	2,699	0	2,699
53 1521	REG RETIRE CONTRIB-APPRO	0	18,034	18,034	0	18,034	0	18,034
53 1522	REG RETIRE CONTRIB-RECPT	0	2,011	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	0	14,787	14,787	0	14,787	0	14,787
53 1562	MED INS CONTRIB-RECPTS	0	9,561	4,632	0	4,632	0	4,632
TOTAL PERSONAL SERVICES		0	221,983	214,628	0	214,628	0	214,628
53 2120	ACCTG/AUDITING FEES	0	500	500	0	500	0	500
53 2184	JANITORIAL SERV.AGREEMNT	0	3,359	3,359	0	3,359	0	3,359
53 2200	UTILITY/ENEGERY SERVICES	0	6,709	6,709	0	6,709	0	6,709
53 2400	MAINTENANCE AGREEMENTS	0	10,504	10,504	0	10,504	0	10,504
53 2500	RENTAL/LEASE	0	68,729	68,729	0	68,729	0	68,729
53 2700	TRAVEL AND OTHER EMPL	0	15,665	15,665	0	15,665	0	15,665
53 2800	COMMUNICATIONS	0	16,547	16,547	0	16,547	0	16,547
53 2900	OTHER SERVICES	0	4,025	4,025	0	4,025	0	4,025
TOTAL PURCHASED SERVICES		0	126,038	126,038	0	126,038	0	126,038
53 3100	GENERAL ADMIN SUPPLIES	0	7,215	7,215	0	7,215	0	7,215
53 3200	FACILITY HARDWARE SUP	0	3,252	3,252	0	3,252	0	3,252
53 3900	OTHER MATERIALS & SUPPLI	0	1,065	1,065	0	1,065	0	1,065
TOTAL SUPPLIES		0	11,532	11,532	0	11,532	0	11,532
53 6215	ST AID-HAZARD MITIGATION	0	453,684	453,684	0	453,684	0	453,684
53 6902	AID TO GOVERNMENTAL	0	2,143,909	2,143,909	0	2,143,909	0	2,143,909
TOTAL AID & PUBLIC ASSISTANCE		0	2,597,593	2,597,593	0	2,597,593	0	2,597,593
53 71GR	GRANT RESERVE	0	195,475	195,475	0	195,475	0	195,475
TOTAL RESERVES		0	195,475	195,475	0	195,475	0	195,475

Fund Detail

14550 Department of Public Safety

1509 Emergency Management Hazard Mitigation Non-Disaster

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		0	3,152,621	3,145,266	0	3,145,266	0	3,145,266

ESTIMATED RECEIPTS								

43 8103	TRANSFER-ADMINISTRATION	0	11,374	11,374	0	11,374	0	11,374
43 8107	TRANSFER FROM 24555	0	7,355	0	0	0	0	0
53 88C2	EM HM FLOOD MITIGATION A	0	95,864	95,864	0	95,864	0	95,864
53 88C3	EM GTM LPDM IHRM GRANT M	0	6,560	6,560	0	6,560	0	6,560
53 88C5	EM HM PDM MANAGEMENT COS	0	2,485,088	2,485,088	0	2,485,088	0	2,485,088
53 88C6	EM HM SRL GRANT MANAGEME	0	7,607	7,607	0	7,607	0	7,607
53 88C8	EM HM RFC GRANT PROJECTS	0	331,476	331,476	0	331,476	0	331,476

TOTAL RECEIPTS		0	2,945,324	2,937,969	0	2,937,969	0	2,937,969

NET APPROPRIATION		0	207,297	207,297	0	207,297	0	207,297

Fund Detail

14550 Department of Public Safety 1511 Geodetic Survey

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	669,885	669,885	0	669,885	0	669,885
53 1212	SPA-REG SALARIES-RECPT	0	197,621	197,621	0	197,621	0	197,621
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	16,056	16,056	0	16,056	0	16,056
53 1511	SOCIAL SEC CONTRIB-APPRO	0	51,246	51,246	0	51,246	0	51,246
53 1512	SOCIAL SEC CONTRIB-RECPT	0	15,119	15,119	0	15,119	0	15,119
53 1521	REG RETIRE CONTRIB-APPRO	0	95,855	95,855	0	95,855	0	95,855
53 1522	REG RETIRE CONTRIB-RECPT	0	28,278	28,278	0	28,278	0	28,278
53 1561	MED INS CONTRIB-APPRO	0	72,256	72,256	0	72,256	0	72,256
53 1562	MED INS CONTRIB-RECPTS	0	26,392	26,392	0	26,392	0	26,392
TOTAL PERSONAL SERVICES		0	1,172,708	1,172,708	0	1,172,708	0	1,172,708
53 2199	MISC CONTRACTUAL SERVICE	0	86,683	86,683	-50,000	36,683	-50,000	36,683
TOTAL PURCHASED SERVICES		0	86,683	86,683	-50,000	36,683	-50,000	36,683
TOTAL REQUIREMENTS		0	1,259,391	1,259,391	-50,000	1,209,391	-50,000	1,209,391
ESTIMATED RECEIPTS								
43 4190	OTHER SALES AND SERVICES	0	267,410	267,410	0	267,410	0	267,410
TOTAL RECEIPTS		0	267,410	267,410	0	267,410	0	267,410
NET APPROPRIATION		0	991,981	991,981	-50,000	941,981	-50,000	941,981

Fund Detail

14550 Department of Public Safety 1600 National Guard

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	192,029	192,029	0	192,029	0	192,029
53 1211	SPA-REG SALARIES-APPRO	0	889,450	889,450	0	889,450	0	889,450
53 1311	REG(N S) TEMP WAGES-APPR	0	143,575	143,575	0	143,575	0	143,575
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	16,172	16,172	0	16,172	0	16,172
53 1511	SOCIAL SEC CONTRIB-APPRO	0	91,453	91,453	0	91,453	0	91,453
53 1521	REG RETIRE CONTRIB-APPRO	0	144,648	144,648	0	144,648	0	144,648
53 1561	MED INS CONTRIB-APPRO	0	149,792	149,792	0	149,792	0	149,792
53 1625	ST DISABIL-UNDESIG/UNIV	0	3,197	3,197	0	3,197	0	3,197
53 1631	WRKER COMP-MED PAYMENTS	0	724	724	0	724	0	724
53 1633	WRKER COMP-PERM DIS PAYM	0	962	962	0	962	0	962
53 1634	DEATH BENEFITS	0	898	898	0	898	0	898
TOTAL PERSONAL SERVICES		0	1,632,900	1,632,900	0	1,632,900	0	1,632,900
53 2170	ADMINISTRATIVE SERVICES	0	7,296	7,296	0	7,296	0	7,296
53 2183	LABORATORY SERV.AGREEMNT	0	100	100	0	100	0	100
53 2184	JANITORIAL SERV.AGREEMNT	0	231	231	0	231	0	231
53 2185	WASTE REM/RECY SER AGREE	0	132,442	132,442	0	132,442	0	132,442
53 2186	SECURITY SERVICES	0	100	100	0	100	0	100
53 2187	PEST CONTROL	0	20,000	20,000	0	20,000	0	20,000
53 2188	LAWNS & GROUNDS SER AGRE	0	5,000	5,000	0	5,000	0	5,000
53 2199	MISC CONTRACTUAL SERVICE	0	13,058	7,807	0	7,807	0	7,807
53 2200	UTILITY/ENERGY SERVICES	0	1,352,636	1,352,636	0	1,352,636	0	1,352,636
53 2300	REPAIR SERVICES	0	171,639	171,639	0	171,639	0	171,639
53 2400	MAINTENANCE AGREEMENTS	0	2,200	2,200	0	2,200	0	2,200
53 2500	RENTAL/LEASE	0	6,344	6,344	0	6,344	0	6,344
53 2700	TRAVEL AND OTHER EMPL	0	99,730	97,269	0	97,269	0	97,269
53 2800	COMMUNICATIONS	0	10,927	10,927	0	10,927	0	10,927
53 2900	OTHER SERVICES	0	11,055	11,055	0	11,055	0	11,055
TOTAL PURCHASED SERVICES		0	1,832,758	1,825,046	0	1,825,046	0	1,825,046
53 3100	GENERAL ADMIN SUPPLIES	0	6,503	6,503	0	6,503	0	6,503
53 3200	FACILITY HARDWARE SUP	0	71,955	71,955	0	71,955	0	71,955
53 3300	VEHICLE/EQUIPMENT OPER	0	143,825	143,825	0	143,825	0	143,825
53 3400	FOOD/DIETARY SUPPLIES	0	4,768	4,768	0	4,768	0	4,768
53 3500	CLOTHING/RECREATION SUPL	0	740	740	0	740	0	740
53 3900	OTHER MATERIALS & SUPPLI	0	5,827	5,827	0	5,827	0	5,827
TOTAL SUPPLIES		0	233,618	233,618	0	233,618	0	233,618

Fund Detail

14550 Department of Public Safety 1600 National Guard

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4300	BUILDINGS-CONSTRUCTED	0	18,000	18,000	0	18,000	0	18,000
53 4400	OTHER STRUCTURES/IMPROV	0	62,891	62,891	0	62,891	0	62,891
53 4500	EQUIPMENT	0	10,865	10,865	0	10,865	0	10,865

TOTAL PROPERTY, PLANT & EQUIPMT		0	91,756	91,756	0	91,756	0	91,756

53 5100	LEGAL, LICENSE & PERMIT	0	5,400	5,400	0	5,400	0	5,400
53 5800	OTHER EXPENSES & ADJ	0	5,563	5,563	0	5,563	0	5,563
53 5900	OTHER EXPENSES	0	1,298	1,028	0	1,028	0	1,028

TOTAL OTHER EXPENSES & ADJUSTMEN		0	12,261	11,991	0	11,991	0	11,991

53 6602	ASSISTANCE TO NG FAMILIE	0	25,000	32,345	0	32,345	0	32,345

TOTAL AID & PUBLIC ASSISTANCE		0	25,000	32,345	0	32,345	0	32,345

53 71GR	GRANT RESERVE	0	23,786	23,786	0	23,786	0	23,786

TOTAL RESERVES		0	23,786	23,786	0	23,786	0	23,786

TOTAL REQUIREMENTS		0	3,852,079	3,851,442	0	3,851,442	0	3,851,442

ESTIMATED RECEIPTS								

43 7990	OTHER MISC REV-PROGRAM	0	13,659	13,659	0	13,659	0	13,659
43 8107	TRANSFER FROM 24555	0	5,251	0	0	0	0	0
43 8119	TRANS FROM DOT	0	25,000	32,345	0	32,345	0	32,345
53 88J1	BYRNE JUSTICE ASST GRANT	0	2,731	0	0	0	0	0

TOTAL RECEIPTS		0	46,641	46,004	0	46,004	0	46,004

Fund Detail

14550 Department of Public Safety
 1600 National Guard

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		0	3,805,438	3,805,438	0	3,805,438	0	3,805,438

Fund Detail

14550 Department of Public Safety

1601 National Guard Armory

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	83,629	83,629	0	83,629	0	83,629
53 1212	SPA-REG SALARIES-RECPT	0	2,174,721	2,179,456	0	2,179,456	0	2,179,456
53 1312	REG(N S) TEMP WAGES-REC	0	529,086	529,086	0	529,086	0	529,086
53 1322	CONTR EMPL PER IRS-RECPT	0	126,450	126,450	0	126,450	0	126,450
53 1412	OT PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1431	SHIFT PREM PAY - APPRO	0	1,508	1,508	0	1,508	0	1,508
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	695	695	0	695	0	695
53 1462	EPA&SPA-LONGVTY PAY-REC	0	39,701	39,701	0	39,701	0	39,701
53 1511	SOCIAL SEC CONTRIB-APPRO	0	6,797	6,797	0	6,797	0	6,797
53 1512	SOCIAL SEC CONTRIB-RECPT	0	219,838	220,201	0	220,201	0	220,201
53 1521	REG RETIRE CONTRIB-APPRO	0	12,064	12,064	0	12,064	0	12,064
53 1522	REG RETIRE CONTRIB-RECPT	0	249,171	249,845	0	249,845	0	249,845
53 1561	MED INS CONTRIB-APPRO	0	12,391	12,391	0	12,391	0	12,391
53 1562	MED INS CONTRIB-RECPTS	0	242,238	242,238	0	242,238	0	242,238
53 1625	ST DISABIL-UNDESIG/UNIV	0	976	976	0	976	0	976
53 1628	ST DISABILITY PMT-RECEIP	0	1,795	1,795	0	1,795	0	1,795
TOTAL PERSONAL SERVICES		0	3,702,060	3,707,832	0	3,707,832	0	3,707,832
53 2160	ENGINEERING SERVICES	0	499,744	499,744	0	499,744	0	499,744
53 2170	ADMINISTRATIVE SERVICES	0	164,286	164,286	0	164,286	0	164,286
53 2184	JANITORIAL SERV.AGREEMNT	0	82,600	82,600	0	82,600	0	82,600
53 2185	WASTE REM/RECY SER AGREE	0	150,796	150,796	0	150,796	0	150,796
53 2186	SECURITY SERVICES	0	727,482	727,482	0	727,482	0	727,482
53 2187	PEST CONTROL	0	26,018	26,018	0	26,018	0	26,018
53 2188	LAWNS & GROUNDS SER AGRE	0	6,000	6,000	0	6,000	0	6,000
53 2199	MISC CONTRACTUAL SERVICE	0	240,000	295,000	0	295,000	0	295,000
53 2200	UTILITY/ENERGERY SERVICES	0	2,029,347	2,029,347	0	2,029,347	0	2,029,347
53 2300	REPAIR SERVICES	0	403,517	471,517	0	471,517	0	471,517
53 2400	MAINTENANCE AGREEMENTS	0	10,800	10,800	0	10,800	0	10,800
53 2500	RENTAL/LEASE	0	244,372	270,372	0	270,372	0	270,372
53 2700	TRAVEL AND OTHER EMPL	0	74,785	74,785	0	74,785	0	74,785
53 2800	COMMUNICATIONS	0	293,999	293,999	0	293,999	0	293,999
53 2900	OTHER SERVICES	0	6,000	6,000	0	6,000	0	6,000
TOTAL PURCHASED SERVICES		0	4,959,746	5,108,746	0	5,108,746	0	5,108,746
53 3100	GENERAL ADMIN SUPPLIES	0	31,423	31,423	0	31,423	0	31,423
53 3200	FACILITY HARDWARE SUP	0	378,671	379,671	0	379,671	0	379,671
53 3300	VEHICLE/EQUIPMENT OPER	0	23,900	23,900	0	23,900	0	23,900
53 3400	FOOD/DIETARY SUPPLIES	0	2,536	2,536	0	2,536	0	2,536

Fund Detail

14550 Department of Public Safety 1601 National Guard Armory

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3500	CLOTHING/RECREATION SUPL	0	600	600	0	600	0	600
53 3900	OTHER MATERIALS & SUPPLI	0	75,821	123,615	0	123,615	0	123,615
TOTAL SUPPLIES		0	512,951	561,745	0	561,745	0	561,745
53 4100	LAND	0	142,500	142,500	0	142,500	0	142,500
53 4200	BUILDINGS PURCHASED	0	40,000	40,000	0	40,000	0	40,000
53 4300	BUILDINGS-CONSTRUCTED	0	554,886	6,499,179	0	6,499,179	0	6,499,179
53 4400	OTHER STRUCTURES/IMPROV	0	963,268	963,268	0	963,268	0	963,268
53 4500	EQUIPMENT	0	389,515	515,315	0	515,315	0	515,315
53 4700	INTANGIBLE ASSETS	0	4,464	4,464	0	4,464	0	4,464
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,094,633	8,164,726	0	8,164,726	0	8,164,726
53 5100	LEGAL, LICENSE & PERMIT	0	6,610	6,610	0	6,610	0	6,610
53 5800	OTHER EXPENSES & ADJ	0	1,000	1,000	0	1,000	0	1,000
53 5900	OTHER EXPENSES	0	7,376	7,376	0	7,376	0	7,376
TOTAL OTHER EXPENSES & ADJUSTMEN		0	14,986	14,986	0	14,986	0	14,986
53 71GR	GRANT RESERVE	0	514,976	509,204	0	509,204	0	509,204
TOTAL RESERVES		0	514,976	509,204	0	509,204	0	509,204
TOTAL REQUIREMENTS		0	11,799,352	18,067,239	0	18,067,239	0	18,067,239
ESTIMATED RECEIPTS								
53 88N1	NG ARMY OPER AND MAINT	0	7,216,158	13,484,045	0	13,484,045	0	13,484,045
53 88N2	NG ARMY INTRUSION & DETE	0	349,942	349,942	0	349,942	0	349,942
53 88N3	NG ARMY ENVIRONMENTAL	0	1,440,161	1,440,161	0	1,440,161	0	1,440,161
53 88N4	NG ARMY SECURITY	0	782,545	782,545	0	782,545	0	782,545
53 88N5	NG ARMY AUTOMATED TARGET	0	290,732	290,732	0	290,732	0	290,732
53 88N6	NG ARMY DISTANCE LEARNIN	0	186,677	186,677	0	186,677	0	186,677
53 88N7	NG ARMY ANTI-TERRORISM	0	99,299	99,299	0	99,299	0	99,299
53 88N8	NG ARMY COMMAND CONTROL	0	969,237	969,237	0	969,237	0	969,237

Fund Detail

14550 Department of Public Safety

1601 National Guard Armory

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	TOTAL RECEIPTS	0	11,334,751	17,602,638	0	17,602,638	0	17,602,638

	NET APPROPRIATION	0	464,601	464,601	0	464,601	0	464,601

Fund Detail

14550 Department of Public Safety

1602 National Guard Air

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	188,439	188,439	0	188,439	0	188,439
53 1212	SPA-REG SALARIES-RECPT	0	1,919,889	1,919,889	0	1,919,889	0	1,919,889
53 1312	REG(N S) TEMP WAGES-REC	0	159,245	159,245	0	159,245	0	159,245
53 1412	OT PAY - RECEIPTS	0	593	593	0	593	0	593
53 1422	SPA PREM P AY HOL - REC	0	12,169	12,169	0	12,169	0	12,169
53 1432	SHIFT PREM PAY-RECEIPTS	0	26,224	26,224	0	26,224	0	26,224
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	383	383	0	383	0	383
53 1462	EPA&SPA-LONGVTY PAY-REC	0	10,278	10,278	0	10,278	0	10,278
53 1511	SOCIAL SEC CONTRIB-APPRO	0	14,121	14,121	0	14,121	0	14,121
53 1512	SOCIAL SEC CONTRIB-RECPT	0	117,894	117,894	0	117,894	0	117,894
53 1521	REG RETIRE CONTRIB-APPRO	0	27,019	27,019	0	27,019	0	27,019
53 1522	REG RETIRE CONTRIB-RECPT	0	199,861	199,861	0	199,861	0	199,861
53 1561	MED INS CONTRIB-APPRO	0	29,905	29,905	0	29,905	0	29,905
53 1562	MED INS CONTRIB-RECPTS	0	274,890	274,890	0	274,890	0	274,890
53 1631	WRKER COMP-MED PAYMENTS	0	273	273	0	273	0	273
TOTAL PERSONAL SERVICES		0	2,981,183	2,981,183	0	2,981,183	0	2,981,183
53 2132	OTHER PROVIDED MED SER	0	3,000	3,000	0	3,000	0	3,000
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	1,000	1,000	0	1,000	0	1,000
53 2170	ADMINISTRATIVE SERVICES	0	5,046	5,046	0	5,046	0	5,046
53 2184	JANITORIAL SERV.AGREEMNT	0	4,818	4,818	0	4,818	0	4,818
53 2185	WASTE REM/RECY SER AGREE	0	11,943	11,943	0	11,943	0	11,943
53 2186	SECURITY SERVICES	0	3,000	3,000	0	3,000	0	3,000
53 2188	LAWNS & GROUNDS SER AGRE	0	17,500	17,500	0	17,500	0	17,500
53 2199	MISC CONTRACTUAL SERVICE	0	2,358	2,358	0	2,358	0	2,358
53 2200	UTILITY/ENEGERY SERVICES	0	811,075	811,075	0	811,075	0	811,075
53 2300	REPAIR SERVICES	0	40,688	40,688	0	40,688	0	40,688
53 2400	MAINTENANCE AGREEMENTS	0	200	200	0	200	0	200
53 2500	RENTAL/LEASE	0	2,500	2,500	0	2,500	0	2,500
53 2700	TRAVEL AND OTHER EMPL	0	13,833	13,833	0	13,833	0	13,833
53 2800	COMMUNICATIONS	0	2,622	2,622	0	2,622	0	2,622
53 2900	OTHER SERVICES	0	3,100	3,100	0	3,100	0	3,100
TOTAL PURCHASED SERVICES		0	922,683	922,683	0	922,683	0	922,683
53 3100	GENERAL ADMIN SUPPLIES	0	3,351	3,351	0	3,351	0	3,351
53 3200	FACILITY HARDWARE SUP	0	36,155	36,155	0	36,155	0	36,155
53 3300	VEHICLE/EQUIPMENT OPER	0	2,000	2,000	0	2,000	0	2,000
53 3400	FOOD/DIETARY SUPPLIES	0	4,000	4,000	0	4,000	0	4,000
53 3500	CLOTHING/RECREATION SUPL	0	8,250	8,250	0	8,250	0	8,250

Fund Detail

14550 Department of Public Safety

1602 National Guard Air

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3600	DRUGS/PHARMACEUTICAL SUP	0	1,000	1,000	0	1,000	0	1,000
53 3700	RESEARCH/DEV/ED SUPPLIES	0	402	402	0	402	0	402
53 3900	OTHER MATERIALS & SUPPLI	0	10,800	10,800	0	10,800	0	10,800

TOTAL SUPPLIES		0	65,958	65,958	0	65,958	0	65,958

53 4500	EQUIPMENT	0	5,000	5,000	0	5,000	0	5,000

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

53 5100	LEGAL, LICENSE & PERMIT	0	1,100	1,100	0	1,100	0	1,100
53 5800	OTHER EXPENSES & ADJ	0	2,017	2,017	0	2,017	0	2,017
53 5900	OTHER EXPENSES	0	109,538	109,538	0	109,538	0	109,538

TOTAL OTHER EXPENSES & ADJUSTMEN		0	112,655	112,655	0	112,655	0	112,655

53 71GR	GRANT RESERVE	0	305,207	305,207	0	305,207	0	305,207

TOTAL RESERVES		0	305,207	305,207	0	305,207	0	305,207

TOTAL REQUIREMENTS		0	4,392,686	4,392,686	0	4,392,686	0	4,392,686

ESTIMATED RECEIPTS								

53 88M1	NG NATIONAL GUARD	0	1,701,172	1,701,172	0	1,701,172	0	1,701,172
53 88M2	NG AIR SECURITY	0	803,878	803,878	0	803,878	0	803,878
53 88M3	NG AIR FIRE PROTECTION	0	1,406,672	1,406,672	0	1,406,672	0	1,406,672

TOTAL RECEIPTS		0	3,911,722	3,911,722	0	3,911,722	0	3,911,722

NET APPROPRIATION		0	480,964	480,964	0	480,964	0	480,964

Fund Detail

14550 Department of Public Safety 1603 National Guard Youth Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES-REC	0	409,138	409,138	0	409,138	0	409,138
53 1322	CONTR EMPL PER IRS-RECPT	0	1,520,976	1,520,976	0	1,520,976	0	1,520,976
53 1512	SOCIAL SEC CONTRIB-RECPT	0	147,124	147,124	0	147,124	0	147,124

TOTAL PERSONAL SERVICES		0	2,077,238	2,077,238	0	2,077,238	0	2,077,238

53 2132	OTHER PROVIDED MED SER	0	22,217	22,217	0	22,217	0	22,217
53 2170	ADMINISTRATIVE SERVICES	0	61,008	61,008	0	61,008	0	61,008
53 2182	LAUNDRY SER AGREEMENT	0	15,000	15,000	0	15,000	0	15,000
53 2184	JANITORIAL SERV.AGREEMNT	0	3,000	3,000	0	3,000	0	3,000
53 2185	WASTE REM/RECY SER AGREE	0	29,725	29,725	0	29,725	0	29,725
53 2186	SECURITY SERVICES	0	100	100	0	100	0	100
53 2187	PEST CONTROL	0	400	400	0	400	0	400
53 2199	MISC CONTRACTUAL SERVICE	0	37,223	37,223	0	37,223	0	37,223
53 2200	UTILITY/ENERGY SERVICES	0	107,162	107,162	0	107,162	0	107,162
53 2300	REPAIR SERVICES	0	4,225	4,225	0	4,225	0	4,225
53 2400	MAINTENANCE AGREEMENTS	0	15,200	15,200	0	15,200	0	15,200
53 2500	RENTAL/LEASE	0	14,400	14,400	0	14,400	0	14,400
53 2700	TRAVEL AND OTHER EMPL	0	190,964	190,964	0	190,964	0	190,964
53 2800	COMMUNICATIONS	0	77,726	77,726	0	77,726	0	77,726
53 2900	OTHER SERVICES	0	65,064	65,064	0	65,064	0	65,064

TOTAL PURCHASED SERVICES		0	643,414	643,414	0	643,414	0	643,414

53 3100	GENERAL ADMIN SUPPLIES	0	17,068	17,068	0	17,068	0	17,068
53 3200	FACILITY HARDWARE SUP	0	75,797	75,797	0	75,797	0	75,797
53 3300	VEHICLE/EQUIPMENT OPER	0	14,100	14,100	0	14,100	0	14,100
53 3400	FOOD/DIETARY SUPPLIES	0	233,976	233,976	0	233,976	0	233,976
53 3500	CLOTHING/RECREATION SUPL	0	56,600	56,600	0	56,600	0	56,600
53 3600	DRUGS/PHARMACEUTICAL SUP	0	20,000	20,000	0	20,000	0	20,000
53 3700	RESEARCH/DEV/ED SUPPLIES	0	37,650	37,650	0	37,650	0	37,650
53 3900	OTHER MATERIALS & SUPPLI	0	32,659	32,659	0	32,659	0	32,659

TOTAL SUPPLIES		0	487,850	487,850	0	487,850	0	487,850

53 4300	BUILDINGS-CONSTRUCTED	0	30,000	30,000	0	30,000	0	30,000
53 4400	OTHER STRUCTURES/IMPROV	0	27,276	27,276	0	27,276	0	27,276
53 4500	EQUIPMENT	0	157,715	157,715	0	157,715	0	157,715
53 4700	INTANGIBLE ASSETS	0	2,256	2,256	0	2,256	0	2,256

TOTAL PROPERTY, PLANT & EQUIPMT		0	217,247	217,247	0	217,247	0	217,247

Fund Detail

14550 Department of Public Safety 1603 National Guard Youth Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5800	OTHER EXPENSES & ADJ	0	53,729	53,729	0	53,729	0	53,729
53 5900	OTHER EXPENSES	0	10,918	10,718	0	10,718	0	10,718
TOTAL OTHER EXPENSES & ADJUSTMEN		0	64,647	64,447	0	64,447	0	64,447
53 6890	OTHER EDUCATIONAL AWARDS	0	20,397	20,397	0	20,397	0	20,397
TOTAL AID & PUBLIC ASSISTANCE		0	20,397	20,397	0	20,397	0	20,397
53 71GR	GRANT RESERVE	0	231,216	231,216	0	231,216	0	231,216
TOTAL RESERVES		0	231,216	231,216	0	231,216	0	231,216
TOTAL REQUIREMENTS		0	3,742,009	3,741,809	0	3,741,809	0	3,741,809
ESTIMATED RECEIPTS								
43 25P5	DPI CHILD NUTRITION	0	122,000	122,000	0	122,000	0	122,000
43 7990	OTHER MISC REV-PROGRAM	0	82,000	82,000	0	82,000	0	82,000
43 7992	IMP/PETTY CASH RE-DEPOSI	0	500	300	0	300	0	300
43 8115	TRANSFER FROM DPI	0	767,719	767,719	0	767,719	0	767,719
53 88Y1	NG STARBASE CHARLOTTE	0	387,644	387,644	0	387,644	0	387,644
53 88Y2	NG STARBASE FT FISHER	0	292,843	292,843	0	292,843	0	292,843
53 88Y3	NG CHALLENGE PROGRAM	0	2,042,839	2,042,839	0	2,042,839	0	2,042,839
53 88Y4	NG CHALLENGE TRAVEL	0	46,464	46,464	0	46,464	0	46,464
TOTAL RECEIPTS		0	3,742,009	3,741,809	0	3,741,809	0	3,741,809
NET APPROPRIATION		0	0	0	0	0	0	0

Summary by Purpose

24550 Department of Public Safety-Other Special Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2B01	DHS 2005 Grant Program	0	47,628,474	0	0	0	0	0
2240	CC&PS Gov Crime Comm	0	66,345	66,345	0	66,345	0	66,345
2250	Job Training Partnership	0	61,076	61,076	0	61,076	0	61,076
2322	AD CORR NC CONTR SUBS TX	0	2,060	2,729	0	2,729	0	2,729
2325	ST MISD CONFINEMENT FUND	0	0	20,997,249	0	20,997,249	0	20,997,249
2372	Americorps Promise	0	187,996	0	0	0	0	0
2601	Highway Patrol	0	95,682	95,682	0	95,682	0	95,682
2603	LE SHP Spec Fund Studnt	0	40,000	40,000	0	40,000	0	40,000
2604	LE SHP Spec Sprint Agree	0	836,861	836,861	0	836,861	0	836,861
2605	LE SHP Spec Wendell Vipr	0	41,963	41,963	0	41,963	0	41,963
2606	LE SHP Special Fund	0	1,600,000	1,600,000	0	1,600,000	0	1,600,000
2612	LE SHP Driving Training	0	28,010	28,010	0	28,010	0	28,010
2615	LE SHP Pfizer Grant	0	32,124	32,124	0	32,124	0	32,124
2616	LE SHP HLS Equipment-Loc	0	0	6,291,936	0	6,291,936	0	6,291,936
2617	LE SHP FMCSA Thru DOT	0	9,397,082	9,397,082	0	9,397,082	0	9,397,082
2708	EMAC Kentucky 2009 Storm	0	3,002	3,002	0	3,002	0	3,002
TOTAL REQUIREMENTS		0	60,020,675	39,494,059	0	39,494,059	0	39,494,059
ESTIMATED RECEIPTS								
2B01	DHS 2005 Grant Program	0	47,609,574	0	0	0	0	0
2240	CC&PS Gov Crime Comm	0	83,288	83,288	0	83,288	0	83,288
2250	Job Training Partnership	0	52,698	52,698	0	52,698	0	52,698
2322	AD CORR NC CONTR SUBS TX	0	642	1,311	0	1,311	0	1,311
2325	ST MISD CONFINEMENT FUND	0	0	20,997,249	0	20,997,249	0	20,997,249
2601	Highway Patrol	0	74,082	74,082	0	74,082	0	74,082
2603	LE SHP Spec Fund Studnt	0	40,000	40,000	0	40,000	0	40,000
2604	LE SHP Spec Sprint Agree	0	836,861	836,861	0	836,861	0	836,861
2605	LE SHP Spec Wendell Vipr	0	41,963	41,963	0	41,963	0	41,963
2606	LE SHP Special Fund	0	1,600,000	1,600,000	0	1,600,000	0	1,600,000
2612	LE SHP Driving Training	0	28,010	28,010	0	28,010	0	28,010
2615	LE SHP Pfizer Grant	0	32,124	32,124	0	32,124	0	32,124
2616	LE SHP HLS Equipment-Loc	0	0	6,291,936	0	6,291,936	0	6,291,936
2617	LE SHP FMCSA Thru DOT	0	9,581,371	9,581,371	0	9,581,371	0	9,581,371
2708	EMAC Kentucky 2009 Storm	0	3,002	3,002	0	3,002	0	3,002

Summary by Purpose

24550 Department of Public Safety-Other Special Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	TOTAL RECEIPTS	0	59,983,615	39,663,895	0	39,663,895	0	39,663,895

	CHANGE IN FUND BALANCE	0	-37,060	169,836	0	169,836	0	169,836

Summary by Account

24550 Department of Public Safety-Other Special Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	1,152,893	1,190,424	0	1,190,424	0	1,190,424
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	91,318	0	0	0	0	0
53 1232	SPA LEO SAL&WAGES-RECEIP	0	3,927,721	3,927,721	0	3,927,721	0	3,927,721
53 1322	CONTR EMPL PER IRS-RECPT	0	130,006	0	0	0	0	0
53 1352	STUDENT TEMP WAGES-RCPT	0	4,947	4,947	0	4,947	0	4,947
53 1412	OT PAY - RECEIPTS	0	1,068,333	1,033,393	0	1,033,393	0	1,033,393
53 1431	SHIFT PREM PAY - APPRO	0	21,600	21,600	0	21,600	0	21,600
53 1462	EPA&SPA-LONGVTY PAY-REC	0	72,097	69,985	0	69,985	0	69,985
53 1512	SOCIAL SEC CONTRIB-RECPT	0	463,234	456,494	0	456,494	0	456,494
53 1522	REG RETIRE CONTRIB-RECPT	0	145,371	141,490	0	141,490	0	141,490
53 1531	LEO RETIRE CONTRIB-APPRO	0	51	51	0	51	0	51
53 1532	LEO RETIREMENT-RECEIPTS	0	815,746	815,746	0	815,746	0	815,746
53 1562	MED INS CONTRIB-RECPTS	0	429,274	412,929	0	412,929	0	412,929
53 1576	FLEXIBLE SPENDING SAV AC	0	21	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	8,322,612	8,074,780	0	8,074,780	0	8,074,780
53 2132	OTHER PROVIDED MED SER	0	0	600,000	0	600,000	0	600,000
53 2170	ADMINISTRATIVE SERVICES	0	70,814	2,099,725	0	2,099,725	0	2,099,725
53 2182	LAUNDRY SER AGREEMENT	0	3,500	3,500	0	3,500	0	3,500
53 2184	JANITORIAL SERV.AGREEMNT	0	2,350	0	0	0	0	0
53 2193	TRANSPORTATION SVCS	0	0	500,000	0	500,000	0	500,000
53 2195	VETERINARY SERVICES	0	9,000	9,000	0	9,000	0	9,000
53 2199	MISC CONTRACTUAL SERVICE	0	753,159	18,043,733	0	18,043,733	0	18,043,733
53 2200	UTILITY/ENERGERY SERVICES	0	21,500	21,500	0	21,500	0	21,500
53 2300	REPAIR SERVICES	0	49,510	45,510	0	45,510	0	45,510
53 2400	MAINTENANCE AGREEMENTS	0	66,000	63,000	0	63,000	0	63,000
53 2500	RENTAL/LEASE	0	102,804	92,804	0	92,804	0	92,804
53 2700	TRAVEL AND OTHER EMPL	0	630,145	140,204	0	140,204	0	140,204
53 2800	COMMUNICATIONS	0	520,113	366,766	0	366,766	0	366,766
53 2900	OTHER SERVICES	0	21,472	9,122	0	9,122	0	9,122
TOTAL PURCHASED SERVICES		0	2,250,367	21,994,864	0	21,994,864	0	21,994,864
53 3100	GENERAL ADMIN SUPPLIES	0	66,484	14,101	0	14,101	0	14,101
53 3200	FACILITY HARDWARE SUP	0	56,882	54,882	0	54,882	0	54,882
53 3300	VEHICLE/EQUIPMENT OPER	0	1,263,377	1,250,377	0	1,250,377	0	1,250,377

Summary by Account

24550 Department of Public Safety-Other Special Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 3500	CLOTHING/RECREATION SUPL	0	86,771	86,771	0	86,771	0	86,771
53 3700	RESEARCH/DEV/ED SUPPLIES	0	33,000	25,000	0	25,000	0	25,000
53 3800	PURCHASES FOR RESALE	0	40,000	40,000	0	40,000	0	40,000
53 3900	OTHER MATERIALS & SUPPLI	0	6,125	5,625	0	5,625	0	5,625
TOTAL SUPPLIES		0	1,552,639	1,476,756	0	1,476,756	0	1,476,756
53 4400	OTHER STRUCTURES/IMPROV	0	5,000	5,000	0	5,000	0	5,000
53 4500	EQUIPMENT	0	1,561,028	1,415,134	0	1,415,134	0	1,415,134
53 4700	INTANGIBLE ASSETS	0	39,491	35,000	0	35,000	0	35,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,605,519	1,455,134	0	1,455,134	0	1,455,134
53 5200	PENSIONS/BENEFIT CLAIMS	0	93,569	93,569	0	93,569	0	93,569
53 5600	ASSET AND OTHER ADJUSTMT	0	8,378	8,378	0	8,378	0	8,378
53 5800	OTHER EXPENSES & ADJ	0	1,219	1,219	0	1,219	0	1,219
53 5900	OTHER EXPENSES	0	107,411	5,600	0	5,600	0	5,600
TOTAL OTHER EXPENSES & ADJUSTMEN		0	210,577	108,766	0	108,766	0	108,766
53 62A2	COST REIMB ENV NAT	0	457,071	0	0	0	0	0
53 62A4	COST REIMB DHHS	0	94,152	0	0	0	0	0
53 62A6	COST REIMB AGRI % FED SH	0	404,047	0	0	0	0	0
53 6210	ST AID-BELHAVEN SCHOOLS	0	3,002	3,002	0	3,002	0	3,002
53 6482	DISCRETIONARY GRANT DOJ	0	1,011,654	0	0	0	0	0
53 69CU	AID AND GRANT TO GOV ORG	0	273,550	0	0	0	0	0
53 6902	AID TO GOVERNMENTAL	0	13,607,992	0	0	0	0	0
53 6998	EQUIP-INFRASTRUCTURE	0	0	6,168,055	0	6,168,055	0	6,168,055
TOTAL AID & PUBLIC ASSISTANCE		0	15,851,468	6,171,057	0	6,171,057	0	6,171,057
53 71GR	GRANT RESERVE	0	1,446,653	0	0	0	0	0
53 7115	RES-FORFEITED FUNDS	0	2,060	2,729	0	2,729	0	2,729
TOTAL RESERVES		0	1,448,713	2,729	0	2,729	0	2,729
53 8101	TRANSFER TO 14550	0	1,964	209,973	0	209,973	0	209,973

Summary by Account

24550 Department of Public Safety-Other Special Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 8102	TRANSFER TO 24550	0	28,178,798	0	0	0	0	0
53 8111	TRANSFER TO TRANSF TO AG	0	455,000	0	0	0	0	0
53 8121	TRANSFER TO DCCPS	0	100,000	0	0	0	0	0
53 8122	TRANS-OUT GOV OFFICE	0	43,018	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		0	28,778,780	209,973	0	209,973	0	209,973

TOTAL REQUIREMENTS		0	60,020,675	39,494,059	0	39,494,059	0	39,494,059

ESTIMATED RECEIPTS								

43 2301	JPTA NEUSE RIVER COG	0	52,698	52,698	0	52,698	0	52,698
43 2507	NC DOR EXCISE TAX	0	74,724	75,393	0	75,393	0	75,393
43 2512	STATE GRANTS - DHLS	0	0	6,291,936	0	6,291,936	0	6,291,936
43 2601	REIM FROM STATES	0	3,002	3,002	0	3,002	0	3,002
43 4160	PROFESSIONAL SERVICES	0	1,600,000	1,600,000	0	1,600,000	0	1,600,000
43 4390	SALE OF RECYCLABLES	0	40,000	40,000	0	40,000	0	40,000
43 4410	RENTAL OF REAL PROPERTY	0	41,963	41,963	0	41,963	0	41,963
43 5500	FINES,PENAL,ASSESS FEES	0	0	20,997,249	0	20,997,249	0	20,997,249
43 5832	APPLICATION FEE	0	28,010	28,010	0	28,010	0	28,010
43 6200	NON CAPITAL GIFTS	0	32,124	32,124	0	32,124	0	32,124
43 7990	OTHER MISC REV-PROGRAM	0	836,861	836,861	0	836,861	0	836,861
43 8107	TRANSFER FROM 24555	0	267,576	267,576	0	267,576	0	267,576
43 8119	TRANS FROM DOT	0	9,397,083	9,397,083	0	9,397,083	0	9,397,083
53 88H1	HSGP	0	47,609,574	0	0	0	0	0

TOTAL RECEIPTS		0	59,983,615	39,663,895	0	39,663,895	0	39,663,895

CHANGE IN FUND BALANCE		0	-37,060	169,836	0	169,836	0	169,836

Position Counts Summary by Purpose

24550 Department of Public Safety-Other Special Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
	2B01 DHS 2005 Grant Program	.00	6.00	6.00	.00	6.00	.00	6.00
	2240 CC&PS Gov Crime Comm	.00	4.00	4.00	.00	4.00	.00	4.00
	2617 LE SHP FMCSA Thru DOT	.00	91.00	92.00	.00	92.00	.00	92.00

TOTAL REQUIREMENTS		.00	101.00	102.00	.00	102.00	.00	102.00

**Position Counts
Summary by Account**

24550 Department of Public Safety-Other Special Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	.00	27.00	28.00	.00	28.00	.00	28.00
53 1222	SPA-TIME LIM-SAL-RECEIPT	.00	7.00	7.00	.00	7.00	.00	7.00
53 1232	SPA LEO SAL&WAGES-RECEIP	.00	67.00	67.00	.00	67.00	.00	67.00

TOTAL REQUIREMENTS		.00	101.00	102.00	.00	102.00	.00	102.00

Fund Detail

24550 Department of Public Safety-Other Special Grants

2B01 DHS 2005 Grant Program

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	57,995	0	0	0	0	0
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	91,318	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	0	34,940	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	2,112	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	0	4,103	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	0	16,414	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	0	8,206	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	0	21	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	215,109	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	0	70,814	0	0	0	0	0
53 2184	JANITORIAL SERV.AGREEMNT	0	2,350	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	171,747	0	0	0	0	0
53 2300	REPAIR SERVICES	0	4,000	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	3,000	0	0	0	0	0
53 2500	RENTAL/LEASE	0	10,000	0	0	0	0	0
53 2700	TRAVEL AND OTHER EMPL	0	469,695	0	0	0	0	0
53 2800	COMMUNICATIONS	0	153,347	0	0	0	0	0
53 2900	OTHER SERVICES	0	5,500	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	890,453	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	0	51,400	0	0	0	0	0
53 3200	FACILITY HARDWARE SUP	0	2,000	0	0	0	0	0
53 3300	VEHICLE/EQUIPMENT OPER	0	13,000	0	0	0	0	0
53 3700	RESEARCH/DEV/ED SUPPLIES	0	8,000	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	0	500	0	0	0	0	0
TOTAL SUPPLIES		0	74,900	0	0	0	0	0
53 4500	EQUIPMENT	0	269,775	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	4,491	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	274,266	0	0	0	0	0
53 5900	OTHER EXPENSES	0	101,811	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	101,811	0	0	0	0	0
53 62A2	COST REIMB ENV NAT	0	457,071	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2B01 DHS 2005 Grant Program

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 62A4	COST REIMB DHHS	0	94,152	0	0	0	0	0
53 62A6	COST REIMB AGRI % FED SH	0	404,047	0	0	0	0	0
53 6482	DISCRETIONARY GRANT DOJ	0	1,011,654	0	0	0	0	0
53 69CU	AID AND GRANT TO GOV ORG	0	273,550	0	0	0	0	0
53 6902	AID TO GOVERNMENTAL	0	13,607,992	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		0	15,848,466	0	0	0	0	0

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

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

53 8102	TRANSFER TO 24550	0	28,178,798	0	0	0	0	0
53 8111	TRANSFER TO TRANSF TO AG	0	455,000	0	0	0	0	0
53 8121	TRANSFER TO DCCPS	0	100,000	0	0	0	0	0
53 8122	TRANS-OUT GOV OFFICE	0	43,018	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		0	28,776,816	0	0	0	0	0

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

ESTIMATED RECEIPTS								

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

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

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

Fund Detail

24550 Department of Public Safety-Other Special Grants

2240 CC&PS Governor's Crime Commission

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	44,648	44,648	0	44,648	0	44,648
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	0	3,417	3,417	0	3,417	0	3,417
53 1522	REG RETIRE CONTRIB-RECPT	0	3,635	3,635	0	3,635	0	3,635
53 1562	MED INS CONTRIB-RECPTS	0	5,552	5,552	0	5,552	0	5,552
TOTAL PERSONAL SERVICES		0	57,252	57,252	0	57,252	0	57,252
53 2700	TRAVEL AND OTHER EMPL	0	3,717	3,717	0	3,717	0	3,717
53 2800	COMMUNICATIONS	0	900	900	0	900	0	900
TOTAL PURCHASED SERVICES		0	4,617	4,617	0	4,617	0	4,617
53 3100	GENERAL ADMIN SUPPLIES	0	3,351	3,351	0	3,351	0	3,351
53 3900	OTHER MATERIALS & SUPPLI	0	1,125	1,125	0	1,125	0	1,125
TOTAL SUPPLIES		0	4,476	4,476	0	4,476	0	4,476
TOTAL REQUIREMENTS		0	66,345	66,345	0	66,345	0	66,345
ESTIMATED RECEIPTS								
43 8107	TRANSFER FROM 24555	0	83,288	83,288	0	83,288	0	83,288
TOTAL RECEIPTS		0	83,288	83,288	0	83,288	0	83,288
CHANGE IN FUND BALANCE		0	16,943	16,943	0	16,943	0	16,943

Fund Detail

24550 Department of Public Safety-Other Special Grants

2250 Job Training Partnership

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	34,946	34,946	0	34,946	0	34,946
53 1352	STUDENT TEMP WAGES-RCPT	0	4,947	4,947	0	4,947	0	4,947
53 1462	EPA&SPA-LONGVTY PAY-REC	0	786	786	0	786	0	786
53 1512	SOCIAL SEC CONTRIB-RECPT	0	2,674	2,674	0	2,674	0	2,674
53 1522	REG RETIRE CONTRIB-RECPT	0	2,737	2,737	0	2,737	0	2,737
53 1562	MED INS CONTRIB-RECPTS	0	4,052	4,052	0	4,052	0	4,052
TOTAL PERSONAL SERVICES		0	50,142	50,142	0	50,142	0	50,142
53 2700	TRAVEL AND OTHER EMPL	0	437	437	0	437	0	437
53 2800	COMMUNICATIONS	0	1,478	1,478	0	1,478	0	1,478
53 2900	OTHER SERVICES	0	422	422	0	422	0	422
TOTAL PURCHASED SERVICES		0	2,337	2,337	0	2,337	0	2,337
53 5600	ASSET AND OTHER ADJUSTMT	0	8,378	8,378	0	8,378	0	8,378
53 5800	OTHER EXPENSES & ADJ	0	219	219	0	219	0	219
TOTAL OTHER EXPENSES & ADJUSTMEN		0	8,597	8,597	0	8,597	0	8,597
TOTAL REQUIREMENTS		0	61,076	61,076	0	61,076	0	61,076
ESTIMATED RECEIPTS								
43 2301	JPTA NEUSE RIVER COG	0	52,698	52,698	0	52,698	0	52,698
TOTAL RECEIPTS		0	52,698	52,698	0	52,698	0	52,698
CHANGE IN FUND BALANCE		0	-8,378	-8,378	0	-8,378	0	-8,378

Fund Detail

24550 Department of Public Safety-Other Special Grants

2322 AC Correction NC Cont Subs TX

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	7115 RES-FORFEITED FUNDS	0	2,060	2,729	0	2,729	0	2,729

TOTAL RESERVES		0	2,060	2,729	0	2,729	0	2,729

TOTAL REQUIREMENTS		0	2,060	2,729	0	2,729	0	2,729

ESTIMATED RECEIPTS								

43	2507 NC DOR EXCISE TAX	0	642	1,311	0	1,311	0	1,311

TOTAL RECEIPTS		0	642	1,311	0	1,311	0	1,311

CHANGE IN FUND BALANCE		0	-1,418	-1,418	0	-1,418	0	-1,418

Fund Detail

24550 Department of Public Safety-Other Special Grants

2325 ST MISD Confinement Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2132	OTHER PROVIDED MED SER	0	0	600,000	0	600,000	0	600,000
53 2170	ADMINISTRATIVE SERVICES	0	0	2,099,725	0	2,099,725	0	2,099,725
53 2193	TRANSPORTATION SVCS	0	0	500,000	0	500,000	0	500,000
53 2199	MISC CONTRACTUAL SERVICE	0	0	17,587,551	0	17,587,551	0	17,587,551
TOTAL PURCHASED SERVICES		0	0	20,787,276	0	20,787,276	0	20,787,276
53 8101	TRANSFER TO 14550	0	0	209,973	0	209,973	0	209,973
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	209,973	0	209,973	0	209,973
TOTAL REQUIREMENTS		0	0	20,997,249	0	20,997,249	0	20,997,249
ESTIMATED RECEIPTS								
43 5500	FINES,PENAL,ASSESS FEES	0	0	20,997,249	0	20,997,249	0	20,997,249
TOTAL RECEIPTS		0	0	20,997,249	0	20,997,249	0	20,997,249
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2372 Americorps Promise

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1322	CONTR EMPL PER IRS-RECPT	0	130,006	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	0	9,946	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	0	18,001	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	157,953	0	0	0	0	0
53 2700	TRAVEL AND OTHER EMPL	0	20,246	0	0	0	0	0
53 2900	OTHER SERVICES	0	6,850	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	27,096	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	0	983	0	0	0	0	0
TOTAL SUPPLIES		0	983	0	0	0	0	0
53 8101	TRANSFER TO 14550	0	1,964	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	1,964	0	0	0	0	0
TOTAL REQUIREMENTS		0	187,996	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-187,996	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2601 Highway Patrol

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1431	SHIFT PREM PAY - APPRO	0	21,600	21,600	0	21,600	0	21,600
TOTAL PERSONAL SERVICES		0	21,600	21,600	0	21,600	0	21,600
53 2195	VETERINARY SERVICES	0	9,000	9,000	0	9,000	0	9,000
53 2900	OTHER SERVICES	0	2,000	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		0	11,000	11,000	0	11,000	0	11,000
53 3200	FACILITY HARDWARE SUP	0	47,482	47,482	0	47,482	0	47,482
53 3700	RESEARCH/DEV/ED SUPPLIES	0	10,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES		0	57,482	57,482	0	57,482	0	57,482
53 4400	OTHER STRUCTURES/IMPROV	0	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	5,000	5,000	0	5,000	0	5,000
53 5900	OTHER EXPENSES	0	600	600	0	600	0	600
TOTAL OTHER EXPENSES & ADJUSTMEN		0	600	600	0	600	0	600
TOTAL REQUIREMENTS		0	95,682	95,682	0	95,682	0	95,682
ESTIMATED RECEIPTS								
43 2507	NC DOR EXCISE TAX	0	74,082	74,082	0	74,082	0	74,082
TOTAL RECEIPTS		0	74,082	74,082	0	74,082	0	74,082
CHANGE IN FUND BALANCE		0	-21,600	-21,600	0	-21,600	0	-21,600

Fund Detail

24550 Department of Public Safety-Other Special Grants

2603 LE SHP Special Fund Student Supply Store

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3800 PURCHASES FOR RESALE	0	40,000	40,000	0	40,000	0	40,000
TOTAL SUPPLIES		0	40,000	40,000	0	40,000	0	40,000
TOTAL REQUIREMENTS		0	40,000	40,000	0	40,000	0	40,000
ESTIMATED RECEIPTS								
43	4390 SALE OF RECYCLABLES	0	40,000	40,000	0	40,000	0	40,000
TOTAL RECEIPTS		0	40,000	40,000	0	40,000	0	40,000
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2604 LE SHP S{Acial Fund Sprint Nextel Agreement

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	0	836,861	836,861	0	836,861	0	836,861
TOTAL PROPERTY, PLANT & EQUIPMT		0	836,861	836,861	0	836,861	0	836,861
TOTAL REQUIREMENTS		0	836,861	836,861	0	836,861	0	836,861
ESTIMATED RECEIPTS								
43	7990 OTHER MISC REV-PROGRAM	0	836,861	836,861	0	836,861	0	836,861
TOTAL RECEIPTS		0	836,861	836,861	0	836,861	0	836,861
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2605 LE SHP Special Fund Wendell VIPER Tower

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2200	UTILITY/ENEGERY SERVICES	0	10,000	10,000	0	10,000	0	10,000
TOTAL PURCHASED SERVICES		0	10,000	10,000	0	10,000	0	10,000
53 4500	EQUIPMENT	0	31,963	31,963	0	31,963	0	31,963
TOTAL PROPERTY, PLANT & EQUIPMT		0	31,963	31,963	0	31,963	0	31,963
TOTAL REQUIREMENTS		0	41,963	41,963	0	41,963	0	41,963
ESTIMATED RECEIPTS								
43 4410	RENTAL OF REAL PROPERTY	0	41,963	41,963	0	41,963	0	41,963
TOTAL RECEIPTS		0	41,963	41,963	0	41,963	0	41,963
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2606 LE SHP Special Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1412	OT PAY - RECEIPTS	0	1,033,393	1,033,393	0	1,033,393	0	1,033,393
53 1512	SOCIAL SEC CONTRIB-RECPT	0	79,055	79,055	0	79,055	0	79,055
53 1532	LEO RETIREMENT-RECEIPTS	0	160,279	160,279	0	160,279	0	160,279

TOTAL PERSONAL SERVICES		0	1,272,727	1,272,727	0	1,272,727	0	1,272,727

53 3300	VEHICLE/EQUIPMENT OPER	0	327,273	327,273	0	327,273	0	327,273

TOTAL SUPPLIES		0	327,273	327,273	0	327,273	0	327,273

TOTAL REQUIREMENTS		0	1,600,000	1,600,000	0	1,600,000	0	1,600,000

ESTIMATED RECEIPTS								

43 4160	PROFESSIONAL SERVICES	0	1,600,000	1,600,000	0	1,600,000	0	1,600,000

TOTAL RECEIPTS		0	1,600,000	1,600,000	0	1,600,000	0	1,600,000

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2612 LE SHP Driving Training

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2300 REPAIR SERVICES	0	28,010	28,010	0	28,010	0	28,010
TOTAL PURCHASED SERVICES		0	28,010	28,010	0	28,010	0	28,010
TOTAL REQUIREMENTS		0	28,010	28,010	0	28,010	0	28,010
ESTIMATED RECEIPTS								
43	5832 APPLICATION FEE	0	28,010	28,010	0	28,010	0	28,010
TOTAL RECEIPTS		0	28,010	28,010	0	28,010	0	28,010
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2615 LE SHP Pfizer Grant Health Fairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	2199 MISC CONTRACTUAL SERVICE	0	32,124	32,124	0	32,124	0	32,124

TOTAL PURCHASED SERVICES		0	32,124	32,124	0	32,124	0	32,124

TOTAL REQUIREMENTS		0	32,124	32,124	0	32,124	0	32,124

ESTIMATED RECEIPTS								

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

TOTAL RECEIPTS		0	32,124	32,124	0	32,124	0	32,124

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2616 LE SHP HLS Equipment Purchase for Locals

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	0	0	123,881	0	123,881	0	123,881
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	123,881	0	123,881	0	123,881
53	6998 EQUIP-INFRASTRUCTURE	0	0	6,168,055	0	6,168,055	0	6,168,055
TOTAL AID & PUBLIC ASSISTANCE		0	0	6,168,055	0	6,168,055	0	6,168,055
TOTAL REQUIREMENTS		0	0	6,291,936	0	6,291,936	0	6,291,936
ESTIMATED RECEIPTS								
43	2512 STATE GRANTS - DHLS	0	0	6,291,936	0	6,291,936	0	6,291,936
TOTAL RECEIPTS		0	0	6,291,936	0	6,291,936	0	6,291,936
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24550 Department of Public Safety-Other Special Grants

2617 LE SHP FMCSA Thru DOT

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	1,015,304	1,110,830	0	1,110,830	0	1,110,830
53 1232	SPA LEO SAL&WAGES-RECEIP	0	3,927,721	3,927,721	0	3,927,721	0	3,927,721
53 1462	EPA&SPA-LONGVTY PAY-REC	0	69,199	69,199	0	69,199	0	69,199
53 1512	SOCIAL SEC CONTRIB-RECPT	0	364,039	371,348	0	371,348	0	371,348
53 1522	REG RETIRE CONTRIB-RECPT	0	122,585	135,118	0	135,118	0	135,118
53 1531	LEO RETIRE CONTRIB-APPRO	0	51	51	0	51	0	51
53 1532	LEO RETIREMENT-RECEIPTS	0	655,467	655,467	0	655,467	0	655,467
53 1562	MED INS CONTRIB-RECPTS	0	393,463	403,325	0	403,325	0	403,325
TOTAL PERSONAL SERVICES		0	6,547,829	6,673,059	0	6,673,059	0	6,673,059
53 2182	LAUNDRY SER AGREEMENT	0	3,500	3,500	0	3,500	0	3,500
53 2199	MISC CONTRACTUAL SERVICE	0	549,288	424,058	0	424,058	0	424,058
53 2200	UTILITY/ENEGERY SERVICES	0	11,500	11,500	0	11,500	0	11,500
53 2300	REPAIR SERVICES	0	17,500	17,500	0	17,500	0	17,500
53 2400	MAINTENANCE AGREEMENTS	0	63,000	63,000	0	63,000	0	63,000
53 2500	RENTAL/LEASE	0	92,804	92,804	0	92,804	0	92,804
53 2700	TRAVEL AND OTHER EMPL	0	136,050	136,050	0	136,050	0	136,050
53 2800	COMMUNICATIONS	0	364,388	364,388	0	364,388	0	364,388
53 2900	OTHER SERVICES	0	6,700	6,700	0	6,700	0	6,700
TOTAL PURCHASED SERVICES		0	1,244,730	1,119,500	0	1,119,500	0	1,119,500
53 3100	GENERAL ADMIN SUPPLIES	0	10,750	10,750	0	10,750	0	10,750
53 3200	FACILITY HARDWARE SUP	0	7,400	7,400	0	7,400	0	7,400
53 3300	VEHICLE/EQUIPMENT OPER	0	923,104	923,104	0	923,104	0	923,104
53 3500	CLOTHING/RECREATION SUPL	0	86,771	86,771	0	86,771	0	86,771
53 3700	RESEARCH/DEV/ED SUPPLIES	0	15,000	15,000	0	15,000	0	15,000
53 3900	OTHER MATERIALS & SUPPLI	0	4,500	4,500	0	4,500	0	4,500
TOTAL SUPPLIES		0	1,047,525	1,047,525	0	1,047,525	0	1,047,525
53 4500	EQUIPMENT	0	422,429	422,429	0	422,429	0	422,429
53 4700	INTANGIBLE ASSETS	0	35,000	35,000	0	35,000	0	35,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	457,429	457,429	0	457,429	0	457,429
53 5200	PENSIONS/BENEFIT CLAIMS	0	93,569	93,569	0	93,569	0	93,569
53 5800	OTHER EXPENSES & ADJ	0	1,000	1,000	0	1,000	0	1,000
53 5900	OTHER EXPENSES	0	5,000	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	99,569	99,569	0	99,569	0	99,569

Fund Detail

24550 Department of Public Safety-Other Special Grants

2617 LE SHP FMCSA Thru DOT

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL REQUIREMENTS		0	9,397,082	9,397,082	0	9,397,082	0	9,397,082
<hr style="border-top: 1px dashed black;"/>								
ESTIMATED RECEIPTS								
<hr style="border-top: 1px dashed black;"/>								
43 8107	TRANSFER FROM 24555	0	184,288	184,288	0	184,288	0	184,288
43 8119	TRANS FROM DOT	0	9,397,083	9,397,083	0	9,397,083	0	9,397,083
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		0	9,581,371	9,581,371	0	9,581,371	0	9,581,371
<hr style="border-top: 1px dashed black;"/>								
CHANGE IN FUND BALANCE		0	184,289	184,289	0	184,289	0	184,289

Fund Detail

24550 Department of Public Safety-Other Special Grants

2708 EMAC Kentucky 2009 Ice Storm

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6210	ST AID-BELHAVEN SCHOOLS	0	3,002	3,002	0	3,002	0	3,002
TOTAL AID & PUBLIC ASSISTANCE		0	3,002	3,002	0	3,002	0	3,002
TOTAL REQUIREMENTS		0	3,002	3,002	0	3,002	0	3,002
ESTIMATED RECEIPTS								
43 2601	REIM FROM STATES	0	3,002	3,002	0	3,002	0	3,002
TOTAL RECEIPTS		0	3,002	3,002	0	3,002	0	3,002
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

24551 Department of Public Safety-Disasters Prior July 1, 2006

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2A07	Hurricane Frances PA	0	220,204	220,204	0	220,204	0	220,204
2A10	Hurricane Ivan PA	0	210,540	210,540	0	210,540	0	210,540
2A41	Hurricane Ophelia PA1608	0	139,435	139,435	0	139,435	0	139,435
2A45	Hurricane Ophelia PA3254	0	51,084	51,084	0	51,084	0	51,084
2A48	Disaster Reserves	0	62,449,480	62,449,480	0	62,449,480	0	62,449,480
TOTAL REQUIREMENTS		0	63,070,743	63,070,743	0	63,070,743	0	63,070,743
ESTIMATED RECEIPTS								
2A07	Hurricane Frances PA	0	220,204	220,204	0	220,204	0	220,204
2A10	Hurricane Ivan PA	0	210,481	210,481	0	210,481	0	210,481
2A41	Hurricane Ophelia PA1608	0	139,435	139,435	0	139,435	0	139,435
2A45	Hurricane Ophelia PA3254	0	51,025	51,025	0	51,025	0	51,025
TOTAL RECEIPTS		0	621,145	621,145	0	621,145	0	621,145
CHANGE IN FUND BALANCE		0	-62,449,598	-62,449,598	0	-62,449,598	0	-62,449,598

Summary by Account

24551 Department of Public Safety-Disasters Prior July 1, 2006

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	0	417,777	0	417,777	0	417,777
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	31,609	0	31,609	0	31,609
53 1522	REG RETIRE CONTRIB-RECPT	0	0	54,116	0	54,116	0	54,116
53 1562	MED INS CONTRIB-RECPTS	0	0	31,419	0	31,419	0	31,419
53 1576	FLEXIBLE SPENDING SAV AC	0	0	434	0	434	0	434
TOTAL PERSONAL SERVICES		0	0	535,355	0	535,355	0	535,355
53 2120	ACCTG/AUDITING FEES	0	12,170	12,170	0	12,170	0	12,170
53 2500	RENTAL/LEASE	0	161,255	161,255	0	161,255	0	161,255
53 2700	TRAVEL AND OTHER EMPL	0	415,813	415,813	0	415,813	0	415,813
53 2900	OTHER SERVICES	0	32,025	32,025	0	32,025	0	32,025
TOTAL PURCHASED SERVICES		0	621,263	621,263	0	621,263	0	621,263
53 71GR	GRANT RESERVE	0	62,449,480	61,914,125	0	61,914,125	0	61,914,125
TOTAL RESERVES		0	62,449,480	61,914,125	0	61,914,125	0	61,914,125
TOTAL REQUIREMENTS		0	63,070,743	63,070,743	0	63,070,743	0	63,070,743
ESTIMATED RECEIPTS								
53 8807	PA DR 1546 FRANCES	0	220,145	220,145	0	220,145	0	220,145
53 8810	PA DR 1553 IVAN	0	210,481	210,481	0	210,481	0	210,481
53 8841	FEDERAL DISASTER ASSIST	0	139,494	139,494	0	139,494	0	139,494
53 8845	PA DR 1553 IVAN	0	51,025	51,025	0	51,025	0	51,025
TOTAL RECEIPTS		0	621,145	621,145	0	621,145	0	621,145
CHANGE IN FUND BALANCE		0	-62,449,598	-62,449,598	0	-62,449,598	0	-62,449,598

**Position Counts
Summary by Purpose**

24551 Department of Public Safety-Disasters Prior July 1, 2006

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	2A23 Crisis Housing Assistanc	.00	8.00	7.00	.00	7.00	.00	7.00

	TOTAL REQUIREMENTS	.00	8.00	7.00	.00	7.00	.00	7.00

**Position Counts
Summary by Account**

24551 Department of Public Safety-Disasters Prior July 1, 2006

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECEIPT	.00	8.00	7.00	.00	7.00	.00	7.00
TOTAL REQUIREMENTS		.00	8.00	7.00	.00	7.00	.00	7.00

Fund Detail

24551 Department of Public Safety-Disasters Prior July 1, 2006

2A07 Hurricane Frances Pennsylvania

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2120	ACCTG/AUDITING FEES	0	5,000	5,000	0	5,000	0	5,000
53 2500	RENTAL/LEASE	0	55,550	55,550	0	55,550	0	55,550
53 2700	TRAVEL AND OTHER EMPL	0	144,654	144,654	0	144,654	0	144,654
53 2900	OTHER SERVICES	0	15,000	15,000	0	15,000	0	15,000
TOTAL PURCHASED SERVICES		0	220,204	220,204	0	220,204	0	220,204
TOTAL REQUIREMENTS		0	220,204	220,204	0	220,204	0	220,204
ESTIMATED RECEIPTS								
53 8807	PA DR 1546 FRANCES	0	220,145	220,145	0	220,145	0	220,145
53 8841	FEDERAL DISASTER ASSIST	0	59	59	0	59	0	59
TOTAL RECEIPTS		0	220,204	220,204	0	220,204	0	220,204
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24551 Department of Public Safety-Disasters Prior July 1, 2006

2A10 Hurricane Ivan Public Assistance

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2120	ACCTG/AUDITING FEES	0	5,615	5,615	0	5,615	0	5,615
53 2500	RENTAL/LEASE	0	55,925	55,925	0	55,925	0	55,925
53 2700	TRAVEL AND OTHER EMPL	0	133,075	133,075	0	133,075	0	133,075
53 2900	OTHER SERVICES	0	15,925	15,925	0	15,925	0	15,925
TOTAL PURCHASED SERVICES		0	210,540	210,540	0	210,540	0	210,540
TOTAL REQUIREMENTS		0	210,540	210,540	0	210,540	0	210,540
ESTIMATED RECEIPTS								
53 8810	PA DR 1553 IVAN	0	210,481	210,481	0	210,481	0	210,481
TOTAL RECEIPTS		0	210,481	210,481	0	210,481	0	210,481
CHANGE IN FUND BALANCE		0	-59	-59	0	-59	0	-59

Fund Detail

24551 Department of Public Safety-Disasters Prior July 1, 2006

2A23 Crisis Housing Assistanc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	0	417,777	0	417,777	0	417,777
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	31,609	0	31,609	0	31,609
53 1522	REG RETIRE CONTRIB-RECPT	0	0	54,116	0	54,116	0	54,116
53 1562	MED INS CONTRIB-RECPTS	0	0	31,419	0	31,419	0	31,419
53 1576	FLEXIBLE SPENDING SAV AC	0	0	434	0	434	0	434

TOTAL PERSONAL SERVICES		0	0	535,355	0	535,355	0	535,355

53 71GR	GRANT RESERVE	0	0	-535,355	0	-535,355	0	-535,355

TOTAL RESERVES		0	0	-535,355	0	-535,355	0	-535,355

TOTAL REQUIREMENTS		0	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24551 Department of Public Safety-Disasters Prior July 1, 2006

2A41 Hurricane Ophelia PA1608

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2120	ACCTG/AUDITING FEES	0	1,055	1,055	0	1,055	0	1,055
53 2500	RENTAL/LEASE	0	39,330	39,330	0	39,330	0	39,330
53 2700	TRAVEL AND OTHER EMPL	0	98,050	98,050	0	98,050	0	98,050
53 2900	OTHER SERVICES	0	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		0	139,435	139,435	0	139,435	0	139,435
TOTAL REQUIREMENTS		0	139,435	139,435	0	139,435	0	139,435
ESTIMATED RECEIPTS								
53 8841	FEDERAL DISASTER ASSIST	0	139,435	139,435	0	139,435	0	139,435
TOTAL RECEIPTS		0	139,435	139,435	0	139,435	0	139,435
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24551 Department of Public Safety-Disasters Prior July 1, 2006

2A45 Hurricane Ophelia PA3254

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2120	ACCTG/AUDITING FEES	0	500	500	0	500	0	500
53 2500	RENTAL/LEASE	0	10,450	10,450	0	10,450	0	10,450
53 2700	TRAVEL AND OTHER EMPL	0	40,034	40,034	0	40,034	0	40,034
53 2900	OTHER SERVICES	0	100	100	0	100	0	100
TOTAL PURCHASED SERVICES		0	51,084	51,084	0	51,084	0	51,084
TOTAL REQUIREMENTS		0	51,084	51,084	0	51,084	0	51,084
ESTIMATED RECEIPTS								
53 8845	PA DR 1553 IVAN	0	51,025	51,025	0	51,025	0	51,025
TOTAL RECEIPTS		0	51,025	51,025	0	51,025	0	51,025
CHANGE IN FUND BALANCE		0	-59	-59	0	-59	0	-59

Fund Detail

24551 Department of Public Safety-Disasters Prior July 1, 2006

2A48 Disaster Reserves

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

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

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

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

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

Summary by Purpose
24552 Department of Public Safety-Disasters after July 1, 2006

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
	2A19 EM Recovery Salary Alloc	0	555,472	555,472	0	555,472	0	555,472
	2A54 DEC 2009 Winter Storm PA	0	71,863	71,863	0	71,863	0	71,863
TOTAL REQUIREMENTS		0	627,335	627,335	0	627,335	0	627,335
ESTIMATED RECEIPTS								
	2A19 EM Recovery Salary Alloc	0	555,472	555,472	0	555,472	0	555,472
	2A54 DEC 2009 Winter Storm PA	0	71,863	71,863	0	71,863	0	71,863
TOTAL RECEIPTS		0	627,335	627,335	0	627,335	0	627,335
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Account

24552 Department of Public Safety-Disasters after July 1, 2006

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	418,838	418,838	0	418,838	0	418,838
53 1512	SOCIAL SEC CONTRIB-RECPT	0	32,041	32,041	0	32,041	0	32,041
53 1522	REG RETIRE CONTRIB-RECPT	0	41,267	41,267	0	41,267	0	41,267
53 1562	MED INS CONTRIB-RECPTS	0	50,708	50,708	0	50,708	0	50,708
TOTAL PERSONAL SERVICES		0	542,854	542,854	0	542,854	0	542,854
53 2170	ADMINISTRATIVE SERVICES	0	12,618	12,618	0	12,618	0	12,618
TOTAL PURCHASED SERVICES		0	12,618	12,618	0	12,618	0	12,618
53 71GR	GRANT RESERVE	0	71,863	71,863	0	71,863	0	71,863
TOTAL RESERVES		0	71,863	71,863	0	71,863	0	71,863
TOTAL REQUIREMENTS		0	627,335	627,335	0	627,335	0	627,335
ESTIMATED RECEIPTS								
53 8841	FEDERAL DISASTER ASSIST	0	555,472	555,472	0	555,472	0	555,472
53 8854	PA DR 1871 DEC 09 WINTER	0	71,863	71,863	0	71,863	0	71,863
TOTAL RECEIPTS		0	627,335	627,335	0	627,335	0	627,335
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

24552 Department of Public Safety-Disasters after July 1, 2006

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
	2A19 EM Recovery Salary Alloc	.00	10.94	10.94	.00	10.94	.00	10.94
TOTAL REQUIREMENTS		.00	10.94	10.94	.00	10.94	.00	10.94

**Position Counts
Summary by Account**

24552 Department of Public Safety-Disasters after July 1, 2006

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECEIPT	.00	10.94	10.94	.00	10.94	.00	10.94
TOTAL REQUIREMENTS		.00	10.94	10.94	.00	10.94	.00	10.94

Fund Detail

24552 Department of Public Safety-Disasters after July 1, 2006

2A19 EM Recovery Salary Allocation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECEIPT	0	418,838	418,838	0	418,838	0	418,838
53 1512	SOCIAL SEC CONTRIB-RECPT	0	32,041	32,041	0	32,041	0	32,041
53 1522	REG RETIRE CONTRIB-RECPT	0	41,267	41,267	0	41,267	0	41,267
53 1562	MED INS CONTRIB-RECPTS	0	50,708	50,708	0	50,708	0	50,708
TOTAL PERSONAL SERVICES		0	542,854	542,854	0	542,854	0	542,854
53 2170	ADMINISTRATIVE SERVICES	0	12,618	12,618	0	12,618	0	12,618
TOTAL PURCHASED SERVICES		0	12,618	12,618	0	12,618	0	12,618
TOTAL REQUIREMENTS		0	555,472	555,472	0	555,472	0	555,472
ESTIMATED RECEIPTS								
53 8841	FEDERAL DISASTER ASSIST	0	555,472	555,472	0	555,472	0	555,472
TOTAL RECEIPTS		0	555,472	555,472	0	555,472	0	555,472
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24552 Department of Public Safety-Disasters after July 1, 2006

2A54 DEC 2009 Winter Storm PA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	71GR GRANT RESERVE	0	71,863	71,863	0	71,863	0	71,863
TOTAL RESERVES		0	71,863	71,863	0	71,863	0	71,863
TOTAL REQUIREMENTS		0	71,863	71,863	0	71,863	0	71,863
ESTIMATED RECEIPTS								
53	8854 PA DR 1871 DEC 09 WINTER	0	71,863	71,863	0	71,863	0	71,863
TOTAL RECEIPTS		0	71,863	71,863	0	71,863	0	71,863
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

24553 Department of Public Safety-Welfare Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2220	Vending Operations	0	78,067	0	0	0	0	0
2281	ST Welfare-Camp Woodson	0	292	0	0	0	0	0
2282	Student Welfare-Jackson	0	1,230	1,230	0	1,230	0	1,230
2283	Student Welfare-SM	0	4,953	0	0	0	0	0
2284	Stonewall Jackson 4-H	0	64	64	0	64	0	64
2286	Student Welfare-Dobbs	0	12,576	12,576	0	12,576	0	12,576
2287	Student Welfare-Swannon	0	4,156	0	0	0	0	0
2288	Student Welfare-CA Dillo	0	6,188	6,188	0	6,188	0	6,188
2289	Student Welfare-Alexand	0	41	41	0	41	0	41
2291	Student Welfare-Cumberl	0	6	6	0	6	0	6
2293	Student Welfare - Pitt	0	208	208	0	208	0	208
2294	Student Welfare-Perquim	0	126	126	0	126	0	126
2295	Student Welfare - Gaston	0	105	105	0	105	0	105
2301	DOP DIVISION WELFARE	0	10,760,252	10,353,343	0	10,353,343	0	10,353,343
2302	DOP REGION WELFARE	0	586,001	575,001	0	575,001	0	575,001
2303	DOP LOCAL WELFARE	0	732,501	616,669	0	616,669	0	616,669
2305	DOP WELFARE EDUCATION	0	3,395,561	2,447,288	0	2,447,288	0	2,447,288
2310	DACDP WELFARE	0	0	80,596	0	80,596	0	80,596
TOTAL REQUIREMENTS		0	15,582,327	14,093,441	0	14,093,441	0	14,093,441
ESTIMATED RECEIPTS								
2220	Vending Operations	0	591	0	0	0	0	0
2283	Student Welfare-SM	0	290	0	0	0	0	0
2286	Student Welfare-Dobbs	0	75	75	0	75	0	75
2287	Student Welfare-Swannon	0	747	0	0	0	0	0
2301	DOP DIVISION WELFARE	0	10,334,560	9,766,099	0	9,766,099	0	9,766,099
2302	DOP REGION WELFARE	0	586,001	493,336	0	493,336	0	493,336
2303	DOP LOCAL WELFARE	0	732,501	616,669	0	616,669	0	616,669
2305	DOP WELFARE EDUCATION	0	3,302,186	2,457,658	0	2,457,658	0	2,457,658
2310	DACDP WELFARE	0	0	80,596	0	80,596	0	80,596
TOTAL RECEIPTS		0	14,956,951	13,414,433	0	13,414,433	0	13,414,433

Summary by Purpose

24553 Department of Public Safety-Welfare Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	CHANGE IN FUND BALANCE	0	-625,376	-679,008	0	-679,008	0	-679,008

Summary by Account

24553 Department of Public Safety-Welfare Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1152	EPA-TEACHERR SAL-RECPT	0	73,829	74,704	0	74,704	0	74,704
53 1212	SPA-REG SALARIES-RECEIPT	0	1,360,239	1,374,718	0	1,374,718	0	1,374,718
53 1312	REG(N S) TEMP WAGES-RECP	0	696,933	546,933	0	546,933	0	546,933
53 1412	O/T PAY-RECEIPT	0	7,000	7,000	0	7,000	0	7,000
53 1422	SPA PREM PAY HOL-RECEIPT	0	735	735	0	735	0	735
53 1432	SHIFT PREM PAY-RECEIPT	0	44	44	0	44	0	44
53 1462	EPA&SPA-LONGVTY PAY-REC	0	17,681	21,933	0	21,933	0	21,933
53 1512	SOCIAL SEC CONTRIB-REC	0	164,969	157,382	0	157,382	0	157,382
53 1522	REG RETIRE CONTRIB-RECPT	0	153,150	208,439	0	208,439	0	208,439
53 1562	MED INS CONTRIB-RECEIPTS	0	152,799	160,952	0	160,952	0	160,952
TOTAL PERSONAL SERVICES		0	2,627,379	2,552,840	0	2,552,840	0	2,552,840
53 2199	CONTRACTURAL SERVICES	0	1,652,129	1,068,786	0	1,068,786	0	1,068,786
53 2300	REPAIR SERVICES	0	47,428	41,226	0	41,226	0	41,226
53 2400	MAINTENANCE AGREEMENT	0	77,546	62,297	0	62,297	0	62,297
53 2500	RENTAL/LEASES	0	11,179	11,179	0	11,179	0	11,179
53 2700	TRAVEL/OTHER EMP EXPENSE	0	18,706	18,706	0	18,706	0	18,706
53 2800	COMMUNICATIONS/DATA PROC	0	202,665	203,665	0	203,665	0	203,665
TOTAL PURCHASED SERVICES		0	2,009,653	1,405,859	0	1,405,859	0	1,405,859
53 3100	GENERAL ADMIN SUPPLIES	0	123,409	122,409	0	122,409	0	122,409
53 3200	FACILITY/HARDWARE SUPPLY	0	315,547	315,547	0	315,547	0	315,547
53 3400	FOOD/DIETARY SUPPLIES	0	10,311	11,925	0	11,925	0	11,925
53 3500	CLOTHING/RECREATION SUPP	0	851,115	749,650	0	749,650	0	749,650
53 3700	RESEARCH/DEV/ED SUPPLIES	0	765,894	703,833	0	703,833	0	703,833
53 3800	PURCHASES FOR RESALE	0	1,810,840	1,810,840	0	1,810,840	0	1,810,840
53 3900	OTHER MATERIALS & SUPP	0	2,048,854	1,817,483	0	1,817,483	0	1,817,483
TOTAL SUPPLIES		0	5,925,970	5,531,687	0	5,531,687	0	5,531,687
53 4200	BUILDINGS PURCHASED	0	7,186	7,186	0	7,186	0	7,186
53 4300	BUILDINGS-CONSTRUCTED	0	26,768	26,768	0	26,768	0	26,768
53 4400	OTHER STRUCTURES AND IMP	0	88,049	88,049	0	88,049	0	88,049
53 4500	EQUIPMENT	0	1,430,695	1,353,695	0	1,353,695	0	1,353,695
53 4600	ART,OTHER ARTIFACTS,LIT	0	164,377	164,377	0	164,377	0	164,377

Summary by Account

24553 Department of Public Safety-Welfare Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 4700	INTANGIBLE ASSETS	0	67,337	67,337	0	67,337	0	67,337

TOTAL PROPERTY, PLANT & EQUIPMT		0	1,784,412	1,707,412	0	1,707,412	0	1,707,412

53 5800	OTHER ADMINISTRATIVE EXP	0	588,821	250,631	0	250,631	0	250,631
53 5900	OTHER EXPENSES	0	1,314,621	1,257,205	0	1,257,205	0	1,257,205

TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,903,442	1,507,836	0	1,507,836	0	1,507,836

53 8101	TRANSFER TO 14550	0	708,103	708,103	0	708,103	0	708,103
53 8111	TRANSFER TO CI	0	25,000	25,000	0	25,000	0	25,000
53 8116	TRANS FOR CRIME VIC COMP	0	598,368	654,704	0	654,704	0	654,704

TOTAL INTRAGOVERNMENTAL TRANSACT		0	1,331,471	1,387,807	0	1,387,807	0	1,387,807

TOTAL REQUIREMENTS		0	15,582,327	14,093,441	0	14,093,441	0	14,093,441

ESTIMATED RECEIPTS								

43 4140	MAINT AND REPAIR SERVICE	0	7,769	3,434	0	3,434	0	3,434
43 4150	FOOD & VENDING SVC	0	261,056	346,179	0	346,179	0	346,179
43 4390	OTH SALES OF GDS OR PUBL	0	20,966	24,689	0	24,689	0	24,689
43 4410	RENTAL OF REAL PROPERTY	0	0	6,000	0	6,000	0	6,000
43 6200	NON-CAPITAL GIFTS, DONATN	0	1,112	75	0	75	0	75
43 7990	OTHER MISC REV-PROGRAM	0	8,460,386	7,451,824	0	7,451,824	0	7,451,824
43 7995	OTHER MISC REV-GENERAL	0	19,009	24,023	0	24,023	0	24,023
43 8110	TRANSFER FROM 04553	0	6,186,653	5,558,209	0	5,558,209	0	5,558,209

TOTAL RECEIPTS		0	14,956,951	13,414,433	0	13,414,433	0	13,414,433

CHANGE IN FUND BALANCE		0	-625,376	-679,008	0	-679,008	0	-679,008

Position Counts Summary by Purpose

24553 Department of Public Safety-Welfare Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2230	Instit. Educational Grnt	.00	11.50	11.50	.00	11.50	.00	11.50
2301	DOP DIVISION WELFARE	.00	30.00	30.00	.00	30.00	.00	30.00
2305	DOP WELFARE EDUCATION	.00	1.00	1.00	.00	1.00	.00	1.00

TOTAL REQUIREMENTS		.00	42.50	42.50	.00	42.50	.00	42.50

Position Counts Summary by Account

24553 Department of Public Safety-Welfare Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1152	EPA-TEACHERR SAL-RECPT	.00	1.00	1.00	.00	1.00	.00	1.00
53 1212	SPA-REG SALARIES-RECEIPT	.00	37.00	37.00	.00	37.00	.00	37.00
53 1252	SPA-TEACHER SAL-RECEIPT	.00	4.50	4.50	.00	4.50	.00	4.50
TOTAL REQUIREMENTS		.00	42.50	42.50	.00	42.50	.00	42.50

Fund Detail

24553 Department of Public Safety-Welfare Funds

2220 Vending Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2199	CONTRACTURAL SERVICES	0	77,476	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	77,476	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	591	0	0	0	0	0
TOTAL SUPPLIES		0	591	0	0	0	0	0
TOTAL REQUIREMENTS		0	78,067	0	0	0	0	0
ESTIMATED RECEIPTS								
43 4150	FOOD & VENDING SVC	0	591	0	0	0	0	0
TOTAL RECEIPTS		0	591	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-77,476	0	0	0	0	0

Fund Detail

24553 Department of Public Safety-Welfare Funds

2230 Institutional Education Grant

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECEIPT	0	0	0	0	0	0	0
53 1252	SPA-TEACHER SAL-RECEIPT	0	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		0	0	0	0	0	0	0

TOTAL REQUIREMENTS		0	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24553 Department of Public Safety-Welfare Funds

2281 Student Welfare Camp Woodson

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	3400 FOOD/DIETARY SUPPLIES	0	292	0	0	0	0	0

TOTAL SUPPLIES		0	292	0	0	0	0	0

TOTAL REQUIREMENTS		0	292	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-292	0	0	0	0	0

Fund Detail

24553 Department of Public Safety-Welfare Funds

2282 Student Welfare-Jackson

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3700 RESEARCH/DEV/ED SUPPLIES	0	92	92	0	92	0	92
TOTAL SUPPLIES		0	92	92	0	92	0	92
53	5800 OTHER ADMINISTRATIVE EXP	0	308	308	0	308	0	308
53	5900 OTHER EXPENSES	0	830	830	0	830	0	830
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,138	1,138	0	1,138	0	1,138
TOTAL REQUIREMENTS		0	1,230	1,230	0	1,230	0	1,230
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-1,230	-1,230	0	-1,230	0	-1,230

Fund Detail

24553 Department of Public Safety-Welfare Funds

2283 Student Welfare - Samarkand

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3400 FOOD/DIETARY SUPPLIES	0	2,494	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	0	2,343	0	0	0	0	0
TOTAL SUPPLIES		0	4,837	0	0	0	0	0
53	5900 OTHER EXPENSES	0	116	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	116	0	0	0	0	0
TOTAL REQUIREMENTS		0	4,953	0	0	0	0	0
ESTIMATED RECEIPTS								
43	6200 NON-CAPITAL GIFTS, DONATN	0	290	0	0	0	0	0
TOTAL RECEIPTS		0	290	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-4,663	0	0	0	0	0

Fund Detail

24553 Department of Public Safety-Welfare Funds

2284 Stonewall Jackson 4-H Club

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	3900 OTHER MATERIALS & SUPP	0	64	64	0	64	0	64

TOTAL SUPPLIES		0	64	64	0	64	0	64

TOTAL REQUIREMENTS		0	64	64	0	64	0	64

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-64	-64	0	-64	0	-64

Fund Detail

24553 Department of Public Safety-Welfare Funds

2286 Student Welfare-Dobbs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3400	FOOD/DIETARY SUPPLIES	0	5,000	5,000	0	5,000	0	5,000
53 3900	OTHER MATERIALS & SUPP	0	1,153	1,153	0	1,153	0	1,153
TOTAL SUPPLIES		0	6,153	6,153	0	6,153	0	6,153
53 5800	OTHER ADMINISTRATIVE EXP	0	6,423	6,423	0	6,423	0	6,423
TOTAL OTHER EXPENSES & ADJUSTMEN		0	6,423	6,423	0	6,423	0	6,423
TOTAL REQUIREMENTS		0	12,576	12,576	0	12,576	0	12,576
ESTIMATED RECEIPTS								
43 6200	NON-CAPITAL GIFTS, DONATN	0	75	75	0	75	0	75
TOTAL RECEIPTS		0	75	75	0	75	0	75
CHANGE IN FUND BALANCE		0	-12,501	-12,501	0	-12,501	0	-12,501

Fund Detail

24553 Department of Public Safety-Welfare Funds

2287 Student Welfare Swannanoa V

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 3400	FOOD/DIETARY SUPPLIES	0	600	0	0	0	0	0
53 3500	CLOTHING/RECREATION SUPP	0	2,233	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	633	0	0	0	0	0

TOTAL SUPPLIES		0	3,466	0	0	0	0	0

53 5800	OTHER ADMINISTRATIVE EXP	0	690	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		0	690	0	0	0	0	0

TOTAL REQUIREMENTS		0	4,156	0	0	0	0	0

ESTIMATED RECEIPTS								

43 6200	NON-CAPITAL GIFTS ,DONATN	0	747	0	0	0	0	0

TOTAL RECEIPTS		0	747	0	0	0	0	0

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

Fund Detail

24553 Department of Public Safety-Welfare Funds

2288 Student Welfare CA Dillon

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	0	30	30	0	30	0	30
TOTAL SUPPLIES		0	30	30	0	30	0	30
53	5800 OTHER ADMINISTRATIVE EXP	0	6,158	6,158	0	6,158	0	6,158
TOTAL OTHER EXPENSES & ADJUSTMEN		0	6,158	6,158	0	6,158	0	6,158
TOTAL REQUIREMENTS		0	6,188	6,188	0	6,188	0	6,188
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-6,188	-6,188	0	-6,188	0	-6,188

Fund Detail

24553 Department of Public Safety-Welfare Funds

2289 Student Welfare - Alexander

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3400 FOOD/DIETARY SUPPLIES	0	41	41	0	41	0	41
TOTAL SUPPLIES		0	41	41	0	41	0	41
TOTAL REQUIREMENTS		0	41	41	0	41	0	41
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-41	-41	0	-41	0	-41

Fund Detail

24553 Department of Public Safety-Welfare Funds

2291 Student Welfare - Cumberland

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	3400 FOOD/DIETARY SUPPLIES	0	6	6	0	6	0	6

TOTAL SUPPLIES		0	6	6	0	6	0	6

TOTAL REQUIREMENTS		0	6	6	0	6	0	6

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-6	-6	0	-6	0	-6

Fund Detail

24553 Department of Public Safety-Welfare Funds

2293 Student Welfare - Pitt

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	3400 FOOD/DIETARY SUPPLIES	0	208	208	0	208	0	208

TOTAL SUPPLIES		0	208	208	0	208	0	208

TOTAL REQUIREMENTS		0	208	208	0	208	0	208

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-208	-208	0	-208	0	-208

Fund Detail

24553 Department of Public Safety-Welfare Funds

2294 Student Welfare - Perquimans

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	3400 FOOD/DIETARY SUPPLIES	0	126	126	0	126	0	126

TOTAL SUPPLIES		0	126	126	0	126	0	126

TOTAL REQUIREMENTS		0	126	126	0	126	0	126

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-126	-126	0	-126	0	-126

Fund Detail

24553 Department of Public Safety-Welfare Funds

2295 Student Welfare - Gaston

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3400 FOOD/DIETARY SUPPLIES	0	105	105	0	105	0	105
TOTAL SUPPLIES		0	105	105	0	105	0	105
TOTAL REQUIREMENTS		0	105	105	0	105	0	105
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-105	-105	0	-105	0	-105

Fund Detail

24553 Department of Public Safety-Welfare Funds 2301 DOP DIVISION WELFARE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECEIPT	0	1,360,239	1,374,718	0	1,374,718	0	1,374,718
53 1312	REG(N S) TEMP WAGES-RECP	0	472,436	422,436	0	422,436	0	422,436
53 1412	O/T PAY-RECEIPT	0	7,000	7,000	0	7,000	0	7,000
53 1422	SPA PREM PAY HOL-RECEIPT	0	735	735	0	735	0	735
53 1432	SHIFT PREM PAY-RECEIPT	0	44	44	0	44	0	44
53 1462	EPA&SPA-LONGVTY PAY-REC	0	16,587	20,814	0	20,814	0	20,814
53 1512	SOCIAL SEC CONTRIB-REC	0	142,063	142,143	0	142,143	0	142,143
53 1522	REG RETIRE CONTRIB-RECPT	0	145,243	197,773	0	197,773	0	197,773
53 1562	MED INS CONTRIB-RECEIPTS	0	147,870	155,760	0	155,760	0	155,760
TOTAL PERSONAL SERVICES		0	2,292,217	2,321,423	0	2,321,423	0	2,321,423
53 2199	CONTRACTURAL SERVICES	0	287,155	287,155	0	287,155	0	287,155
53 2300	REPAIR SERVICES	0	25,780	22,578	0	22,578	0	22,578
53 2400	MAINTENANCE AGREEMENT	0	43,803	28,554	0	28,554	0	28,554
53 2500	RENTAL/LEASES	0	10,429	10,429	0	10,429	0	10,429
53 2700	TRAVEL/OTHER EMP EXPENSE	0	18,706	18,706	0	18,706	0	18,706
53 2800	COMMUNICATIONS/DATA PROC	0	201,561	201,561	0	201,561	0	201,561
TOTAL PURCHASED SERVICES		0	587,434	568,983	0	568,983	0	568,983
53 3100	GENERAL ADMIN SUPPLIES	0	80,361	76,361	0	76,361	0	76,361
53 3200	FACILITY/HARDWARE SUPPLY	0	208,560	208,560	0	208,560	0	208,560
53 3400	FOOD/DIETARY SUPPLIES	0	1,439	1,439	0	1,439	0	1,439
53 3500	CLOTHING/RECREATION SUPP	0	89,840	79,840	0	79,840	0	79,840
53 3700	RESEARCH/DEV/ED SUPPLIES	0	56,458	56,458	0	56,458	0	56,458
53 3800	PURCHASES FOR RESALE	0	1,810,000	1,810,000	0	1,810,000	0	1,810,000
53 3900	OTHER MATERIALS & SUPP	0	1,862,075	1,637,075	0	1,637,075	0	1,637,075
TOTAL SUPPLIES		0	4,108,733	3,869,733	0	3,869,733	0	3,869,733
53 4200	BUILDINGS PURCHASED	0	7,186	7,186	0	7,186	0	7,186
53 4300	BUILDINGS-CONSTRUCTED	0	26,768	26,768	0	26,768	0	26,768
53 4400	OTHER STRUCTURES AND IMP	0	88,049	88,049	0	88,049	0	88,049
53 4500	EQUIPMENT	0	693,236	611,236	0	611,236	0	611,236
TOTAL PROPERTY, PLANT & EQUIPMT		0	815,239	733,239	0	733,239	0	733,239
53 5800	OTHER ADMINISTRATIVE EXP	0	311,483	218,483	0	218,483	0	218,483
53 5900	OTHER EXPENSES	0	1,313,675	1,253,675	0	1,253,675	0	1,253,675
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,625,158	1,472,158	0	1,472,158	0	1,472,158

Fund Detail

24553 Department of Public Safety-Welfare Funds

2301 DOP DIVISION WELFARE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8101	TRANSFER TO 14550	0	708,103	708,103	0	708,103	0	708,103
53 8111	TRANSFER TO CI	0	25,000	25,000	0	25,000	0	25,000
53 8116	TRANS FOR CRIME VIC COMP	0	598,368	654,704	0	654,704	0	654,704

TOTAL INTRAGOVERNMENTAL TRANSACT		0	1,331,471	1,387,807	0	1,387,807	0	1,387,807

TOTAL REQUIREMENTS		0	10,760,252	10,353,343	0	10,353,343	0	10,353,343

ESTIMATED RECEIPTS								
43 4140	MAINT AND REPAIR SERVICE	0	7,769	3,434	0	3,434	0	3,434
43 4150	FOOD & VENDING SVC	0	260,465	346,179	0	346,179	0	346,179
43 4390	OTH SALES OF GDS OR PUBL	0	20,966	17,177	0	17,177	0	17,177
43 7990	OTHER MISC REV-PROGRAM	0	5,783,532	5,349,627	0	5,349,627	0	5,349,627
43 7995	OTHER MISC REV-GENERAL	0	19,009	24,023	0	24,023	0	24,023
43 8110	TRANSFER FROM 04553	0	4,242,819	4,025,659	0	4,025,659	0	4,025,659

TOTAL RECEIPTS		0	10,334,560	9,766,099	0	9,766,099	0	9,766,099

CHANGE IN FUND BALANCE		0	-425,692	-587,244	0	-587,244	0	-587,244

Fund Detail

24553 Department of Public Safety-Welfare Funds

2302 DOP REGION WELFARE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2300	REPAIR SERVICES	0	8,947	5,947	0	5,947	0	5,947
TOTAL PURCHASED SERVICES		0	8,947	5,947	0	5,947	0	5,947
53 3200	FACILITY/HARDWARE SUPPLY	0	38,590	38,590	0	38,590	0	38,590
53 3500	CLOTHING/RECREATION SUPP	0	206,954	206,954	0	206,954	0	206,954
53 3700	RESEARCH/DEV/ED SUPPLIES	0	145	145	0	145	0	145
53 3800	PURCHASES FOR RESALE	0	840	840	0	840	0	840
53 3900	OTHER MATERIALS & SUPP	0	40,538	32,538	0	32,538	0	32,538
TOTAL SUPPLIES		0	287,067	279,067	0	279,067	0	279,067
53 4500	EQUIPMENT	0	289,772	289,772	0	289,772	0	289,772
TOTAL PROPERTY, PLANT & EQUIPMT		0	289,772	289,772	0	289,772	0	289,772
53 5800	OTHER ADMINISTRATIVE EXP	0	215	215	0	215	0	215
TOTAL OTHER EXPENSES & ADJUSTMEN		0	215	215	0	215	0	215
TOTAL REQUIREMENTS		0	586,001	575,001	0	575,001	0	575,001
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REV-PROGRAM	0	338,416	281,459	0	281,459	0	281,459
43 8110	TRANSFER FROM 04553	0	247,585	211,877	0	211,877	0	211,877
TOTAL RECEIPTS		0	586,001	493,336	0	493,336	0	493,336
CHANGE IN FUND BALANCE		0	0	-81,665	0	-81,665	0	-81,665

Fund Detail

24553 Department of Public Safety-Welfare Funds

2303 DOP LOCAL WELFARE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2300	REPAIR SERVICES	0	3,845	3,845	0	3,845	0	3,845
TOTAL PURCHASED SERVICES		0	3,845	3,845	0	3,845	0	3,845
53 3200	FACILITY/HARDWARE SUPPLY	0	19,702	19,702	0	19,702	0	19,702
53 3500	CLOTHING/RECREATION SUPP	0	552,088	436,256	0	436,256	0	436,256
53 3700	RESEARCH/DEV/ED SUPPLIES	0	12,293	12,293	0	12,293	0	12,293
53 3900	OTHER MATERIALS & SUPP	0	141,427	141,427	0	141,427	0	141,427
TOTAL SUPPLIES		0	725,510	609,678	0	609,678	0	609,678
53 5800	OTHER ADMINISTRATIVE EXP	0	3,146	3,146	0	3,146	0	3,146
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,146	3,146	0	3,146	0	3,146
TOTAL REQUIREMENTS		0	732,501	616,669	0	616,669	0	616,669
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REV-PROGRAM	0	423,019	351,823	0	351,823	0	351,823
43 8110	TRANSFER FROM 04553	0	309,482	264,846	0	264,846	0	264,846
TOTAL RECEIPTS		0	732,501	616,669	0	616,669	0	616,669
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24553 Department of Public Safety-Welfare Funds

2305 DOP WELFARE EDUCATION

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1152	EPA-TEACHERR SAL-RECPT	0	73,829	74,704	0	74,704	0	74,704
53 1312	REG(N S) TEMP WAGES-RECP	0	224,497	124,497	0	124,497	0	124,497
53 1462	EPA&SPA-LONGVTY PAY-REC	0	1,094	1,119	0	1,119	0	1,119
53 1512	SOCIAL SEC CONTRIB-REC	0	22,906	15,239	0	15,239	0	15,239
53 1522	REG RETIRE CONTRIB-RECPT	0	7,907	10,666	0	10,666	0	10,666
53 1562	MED INS CONTRIB-RECEIPTS	0	4,929	5,192	0	5,192	0	5,192
TOTAL PERSONAL SERVICES		0	335,162	231,417	0	231,417	0	231,417
53 2199	CONTRACTURAL SERVICES	0	1,287,498	781,631	0	781,631	0	781,631
53 2300	REPAIR SERVICES	0	8,856	8,856	0	8,856	0	8,856
53 2400	MAINTENANCE AGREEMENT	0	33,743	33,743	0	33,743	0	33,743
53 2500	RENTAL/LEASES	0	750	750	0	750	0	750
53 2800	COMMUNICATIONS/DATA PROC	0	1,104	1,104	0	1,104	0	1,104
TOTAL PURCHASED SERVICES		0	1,331,951	826,084	0	826,084	0	826,084
53 3100	GENERAL ADMIN SUPPLIES	0	43,048	43,048	0	43,048	0	43,048
53 3200	FACILITY/HARDWARE SUPPLY	0	48,695	48,695	0	48,695	0	48,695
53 3700	RESEARCH/DEV/ED SUPPLIES	0	696,906	608,245	0	608,245	0	608,245
TOTAL SUPPLIES		0	788,649	699,988	0	699,988	0	699,988
53 4500	EQUIPMENT	0	447,687	447,687	0	447,687	0	447,687
53 4600	ART,OTHER ARTIFACTS,LIT	0	164,377	164,377	0	164,377	0	164,377
53 4700	INTANGIBLE ASSETS	0	67,337	67,337	0	67,337	0	67,337
TOTAL PROPERTY,PLANT & EQUIPMT		0	679,401	679,401	0	679,401	0	679,401
53 5800	OTHER ADMINISTRATIVE EXP	0	260,398	10,398	0	10,398	0	10,398
TOTAL OTHER EXPENSES & ADJUSTMEN		0	260,398	10,398	0	10,398	0	10,398
TOTAL REQUIREMENTS		0	3,395,561	2,447,288	0	2,447,288	0	2,447,288

Fund Detail

24553 Department of Public Safety-Welfare Funds

2305 DOP WELFARE EDUCATION

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43 7990	OTHER MISC REV-PROGRAM	0	1,915,419	1,401,831	0	1,401,831	0	1,401,831
43 8110	TRANSFER FROM 04553	0	1,386,767	1,055,827	0	1,055,827	0	1,055,827

TOTAL RECEIPTS		0	3,302,186	2,457,658	0	2,457,658	0	2,457,658

CHANGE IN FUND BALANCE		0	-93,375	10,370	0	10,370	0	10,370

Fund Detail

24553 Department of Public Safety-Welfare Funds

2310 DACDP WELFARE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATIONS/DATA PROC	0	0	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		0	0	1,000	0	1,000	0	1,000
53 3100	GENERAL ADMIN SUPPLIES	0	0	3,000	0	3,000	0	3,000
53 3400	FOOD/DIETARY SUPPLIES	0	0	5,000	0	5,000	0	5,000
53 3500	CLOTHING/RECREATION SUPP	0	0	26,600	0	26,600	0	26,600
53 3700	RESEARCH/DEV/ED SUPPLIES	0	0	26,600	0	26,600	0	26,600
53 3900	OTHER MATERIALS & SUPP	0	0	5,196	0	5,196	0	5,196
TOTAL SUPPLIES		0	0	66,396	0	66,396	0	66,396
53 4500	EQUIPMENT	0	0	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	5,000	0	5,000	0	5,000
53 5800	OTHER ADMINISTRATIVE EXP	0	0	5,500	0	5,500	0	5,500
53 5900	OTHER EXPENSES	0	0	2,700	0	2,700	0	2,700
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	8,200	0	8,200	0	8,200
TOTAL REQUIREMENTS		0	0	80,596	0	80,596	0	80,596
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	0	0	7,512	0	7,512	0	7,512
43 4410	RENTAL OF REAL PROPERTY	0	0	6,000	0	6,000	0	6,000
43 7990	OTHER MISC REV-PROGRAM	0	0	67,084	0	67,084	0	67,084
TOTAL RECEIPTS		0	0	80,596	0	80,596	0	80,596

Fund Detail

24553 Department of Public Safety-Welfare Funds

2310 DACDP WELFARE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Position Counts Summary by Purpose

24554 DPS-IT FUND

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

24554 DPS-IT FUND

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Summary by Purpose

24555 Department of Public Safety-Special Interest Bearing

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2J01	GCC BYRNE JAG	0	3,303,094	3,303,094	0	3,303,094	0	3,303,094
2J15	GCC JAIBG Program	0	871,830	871,830	0	871,830	0	871,830
2R73	GCC ARRA BYRNE JAG Funds	0	2,200,000	2,200,000	0	2,200,000	0	2,200,000
2435	AD CORR FED FORFEIT PROP	0	0	46,782	0	46,782	0	46,782
2445	AD CORR INTERST COMP FEE	0	0	379,625	0	379,625	0	379,625
TOTAL REQUIREMENTS		0	6,374,924	6,801,331	0	6,801,331	0	6,801,331
ESTIMATED RECEIPTS								
2435	AD CORR FED FORFEIT PROP	0	480	5,750	0	5,750	0	5,750
2445	AD CORR INTERST COMP FEE	0	148,571	235,486	0	235,486	0	235,486
TOTAL RECEIPTS		0	149,051	241,236	0	241,236	0	241,236
CHANGE IN FUND BALANCE		0	-6,225,873	-6,560,095	0	-6,560,095	0	-6,560,095

Summary by Account

24555 Department of Public Safety-Special Interest Bearing

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	711C RSRV INTERSTATE COMPACT	0	0	179,780	0	179,780	0	179,780
53	7115 RES-FORFEITED FUNDS	0	0	46,782	0	46,782	0	46,782
TOTAL RESERVES		0	0	226,562	0	226,562	0	226,562
53	8101 TRANSFER TO 14550	0	4,174,924	4,374,769	0	4,374,769	0	4,374,769
53	8117 TRF PI FROM 24555	0	2,200,000	2,200,000	0	2,200,000	0	2,200,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	6,374,924	6,574,769	0	6,574,769	0	6,574,769
TOTAL REQUIREMENTS		0	6,374,924	6,801,331	0	6,801,331	0	6,801,331
ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PRGRM	0	2,500	2,821	0	2,821	0	2,821
43	5900 OTHER LIC,FEES,PERMITS	0	146,551	232,980	0	232,980	0	232,980
43	6200 NON CAPITAL GIFTS	0	0	5,435	0	5,435	0	5,435
TOTAL RECEIPTS		0	149,051	241,236	0	241,236	0	241,236
CHANGE IN FUND BALANCE		0	-6,225,873	-6,560,095	0	-6,560,095	0	-6,560,095

**Position Counts
Summary by Purpose**

24555 Department of Public Safety-Special Interest Bearing

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

24555 Department of Public Safety-Special Interest Bearing

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

24555 Department of Public Safety-Special Interest Bearing

2J01 Governor's Crime Commission Byrne JAG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

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

TOTAL INTRAGOVERNMENTAL TRANSACT		0	3,303,094	3,303,094	0	3,303,094	0	3,303,094

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

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

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

Fund Detail

24555 Department of Public Safety-Special Interest Bearing

2J15 Governor's Crime Commission JAIBG Program

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

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

TOTAL INTRAGOVERNMENTAL TRANSACT		0	871,830	871,830	0	871,830	0	871,830

TOTAL REQUIREMENTS		0	871,830	871,830	0	871,830	0	871,830

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

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

Fund Detail

24555 Department of Public Safety-Special Interest Bearing

2R73 Governor's Crime Commission ARRA JAG Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 8117	TRF PI FROM 24555	0	2,200,000	2,200,000	0	2,200,000	0	2,200,000

TOTAL INTRAGOVERNMENTAL TRANSACT		0	2,200,000	2,200,000	0	2,200,000	0	2,200,000

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

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

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

Fund Detail

24555 Department of Public Safety-Special Interest Bearing

2435 AD Correction Federal Forfeit Prop

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	7115 RES-FORFEITED FUNDS	0	0	46,782	0	46,782	0	46,782

TOTAL RESERVES		0	0	46,782	0	46,782	0	46,782

TOTAL REQUIREMENTS		0	0	46,782	0	46,782	0	46,782

ESTIMATED RECEIPTS								

43	3110 INT/DIV INC INVST-PRGRM	0	480	315	0	315	0	315
43	6200 NON CAPITAL GIFTS	0	0	5,435	0	5,435	0	5,435

TOTAL RECEIPTS		0	480	5,750	0	5,750	0	5,750

CHANGE IN FUND BALANCE		0	480	-41,032	0	-41,032	0	-41,032

Fund Detail

24555 Department of Public Safety-Special Interest Bearing

2445 AD Correction Interstate Compact Fee

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	71IC RSRV INTERSTATE COMPACT	0	0	179,780	0	179,780	0	179,780
TOTAL RESERVES		0	0	179,780	0	179,780	0	179,780
53	8101 TRANSFER TO 14550	0	0	199,845	0	199,845	0	199,845
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	199,845	0	199,845	0	199,845
TOTAL REQUIREMENTS		0	0	379,625	0	379,625	0	379,625
ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PRGRM	0	2,020	2,506	0	2,506	0	2,506
43	5900 OTHER LIC,FEES,PERMITS	0	146,551	232,980	0	232,980	0	232,980
TOTAL RECEIPTS		0	148,571	235,486	0	235,486	0	235,486
CHANGE IN FUND BALANCE		0	148,571	-144,139	0	-144,139	0	-144,139

Summary by Purpose

64550 Department of Public Safety-Trust Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
6140	Cook Fund	0	17,679	17,679	0	17,679	0	17,679
6150	Prison Bond Ecrow	0	1,051	0	0	0	0	0
6160	CPSV	0	88,886	0	0	0	0	0
6161	Save Program	0	3	0	0	0	0	0
6170	Safe Room SVY DC	0	829	0	0	0	0	0
6220	J.F. Cannon Fund	0	96,634	96,634	0	96,634	0	96,634
6230	Kate B. Reynolds Fund	0	143,260	143,260	0	143,260	0	143,260
6240	Widenhouse Trust Fund	0	94,062	94,062	0	94,062	0	94,062
6311	Support Our Students SOS	0	3,584	0	0	0	0	0
TOTAL REQUIREMENTS		0	445,988	351,635	0	351,635	0	351,635
ESTIMATED RECEIPTS								
6140	Cook Fund	0	260	260	0	260	0	260
6150	Prison Bond Ecrow	0	15	0	0	0	0	0
6160	CPSV	0	1,305	0	0	0	0	0
6170	Safe Room SVY DC	0	12	0	0	0	0	0
6220	J.F. Cannon Fund	0	1,328	1,328	0	1,328	0	1,328
6230	Kate B. Reynolds Fund	0	2,073	2,073	0	2,073	0	2,073
6240	Widenhouse Trust Fund	0	1,303	1,303	0	1,303	0	1,303
6311	Support Our Students SOS	0	52	0	0	0	0	0
TOTAL RECEIPTS		0	6,348	4,964	0	4,964	0	4,964
CHANGE IN FUND BALANCE		0	-439,640	-346,671	0	-346,671	0	-346,671

Summary by Account

64550 Department of Public Safety-Trust Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENT	0	1,000	1,000	0	1,000	0	1,000
53 2500	RENTAL/LEASES	0	7,315	7,315	0	7,315	0	7,315
53 2800	COMMUNICATIONS/DATA PROC	0	5,000	5,000	0	5,000	0	5,000

TOTAL PURCHASED SERVICES		0	13,315	13,315	0	13,315	0	13,315

53 3100	GENERAL ADMIN SUPPLIES	0	6,900	6,900	0	6,900	0	6,900
53 3200	FACILITY/HARDWARE SUPPLY	0	20,150	20,150	0	20,150	0	20,150
53 3400	FOOD/DIETARY SUPPLIES	0	23,850	23,850	0	23,850	0	23,850
53 3500	CLOTHING/RECREATION SUPP	0	14,966	14,966	0	14,966	0	14,966
53 3600	DRUGS/PHARMACEUTICAL SUP	0	20,036	20,036	0	20,036	0	20,036
53 3700	RESEARCH/DEV/ED SUPPLIES	0	7,000	7,000	0	7,000	0	7,000
53 3900	OTHER MATERIALS & SUPP	0	21,063	15,596	0	15,596	0	15,596

TOTAL SUPPLIES		0	113,965	108,498	0	108,498	0	108,498

53 4500	EQUIPMENT	0	130,981	130,981	0	130,981	0	130,981
53 4600	ART, OTHER ARTIFACTS, LIT	0	1,000	1,000	0	1,000	0	1,000

TOTAL PROPERTY, PLANT & EQUIPMT		0	131,981	131,981	0	131,981	0	131,981

53 5800	OTHER ADMINISTRATIVE EXP	0	141,940	55,054	0	55,054	0	55,054
53 5900	OTHER EXPENSES	0	44,787	42,787	0	42,787	0	42,787

TOTAL OTHER EXPENSES & ADJUSTMEN		0	186,727	97,841	0	97,841	0	97,841

TOTAL REQUIREMENTS		0	445,988	351,635	0	351,635	0	351,635

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	0	6,348	4,964	0	4,964	0	4,964

TOTAL RECEIPTS		0	6,348	4,964	0	4,964	0	4,964

Summary by Account

64550 Department of Public Safety-Trust Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	CHANGE IN FUND BALANCE	0	-439,640	-346,671	0	-346,671	0	-346,671

**Position Counts
Summary by Purpose**

64550 Department of Public Safety-Trust Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

64550 Department of Public Safety-Trust Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

64550 Department of Public Safety-Trust Funds

6140 Cook Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3400	FOOD/DIETARY SUPPLIES	0	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEV/ED SUPPLIES	0	7,000	7,000	0	7,000	0	7,000
53 3900	OTHER MATERIALS & SUPP	0	4,000	4,000	0	4,000	0	4,000
TOTAL SUPPLIES		0	14,000	14,000	0	14,000	0	14,000
53 5900	OTHER EXPENSES	0	3,679	3,679	0	3,679	0	3,679
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,679	3,679	0	3,679	0	3,679
TOTAL REQUIREMENTS		0	17,679	17,679	0	17,679	0	17,679
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	0	260	260	0	260	0	260
TOTAL RECEIPTS		0	260	260	0	260	0	260
CHANGE IN FUND BALANCE		0	-17,419	-17,419	0	-17,419	0	-17,419

Fund Detail

64550 Department of Public Safety-Trust Funds

6150 Prison Bond Ecrow

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 3900	OTHER MATERIALS & SUPP	0	1,051	0	0	0	0	0

TOTAL SUPPLIES		0	1,051	0	0	0	0	0

TOTAL REQUIREMENTS		0	1,051	0	0	0	0	0

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	0	15	0	0	0	0	0

TOTAL RECEIPTS		0	15	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-1,036	0	0	0	0	0

Fund Detail

64550 Department of Public Safety-Trust Funds

6160 Center for the Prevention of School Violence

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	0	86,886	0	0	0	0	0
53 5900	OTHER EXPENSES	0	2,000	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	88,886	0	0	0	0	0

TOTAL REQUIREMENTS		0	88,886	0	0	0	0	0

ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	0	1,305	0	0	0	0	0
TOTAL RECEIPTS		0	1,305	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-87,581	0	0	0	0	0

Fund Detail

64550 Department of Public Safety-Trust Funds

6161 Save Program

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	3900 OTHER MATERIALS & SUPP	0	3	0	0	0	0	0

TOTAL SUPPLIES		0	3	0	0	0	0	0

TOTAL REQUIREMENTS		0	3	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-3	0	0	0	0	0

Fund Detail

64550 Department of Public Safety-Trust Funds

6170 Safe Room SVY DC

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	3900 OTHER MATERIALS & SUPP	0	829	0	0	0	0	0

TOTAL SUPPLIES		0	829	0	0	0	0	0

TOTAL REQUIREMENTS		0	829	0	0	0	0	0

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	0	12	0	0	0	0	0

TOTAL RECEIPTS		0	12	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-817	0	0	0	0	0

Fund Detail

64550 Department of Public Safety-Trust Funds

6220 J.F. Cannon Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2500	RENTAL/LEASES	0	2,000	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		0	2,000	2,000	0	2,000	0	2,000
53 3100	GENERAL ADMIN SUPPLIES	0	900	900	0	900	0	900
53 3200	FACILITY/HARDWARE SUPPLY	0	8,500	8,500	0	8,500	0	8,500
53 3400	FOOD/DIETARY SUPPLIES	0	10,000	10,000	0	10,000	0	10,000
53 3500	CLOTHING/RECREATION SUPP	0	9,466	9,466	0	9,466	0	9,466
53 3900	OTHER MATERIALS & SUPP	0	4,596	4,596	0	4,596	0	4,596
TOTAL SUPPLIES		0	33,462	33,462	0	33,462	0	33,462
53 4500	EQUIPMENT	0	37,072	37,072	0	37,072	0	37,072
53 4600	ART, OTHER ARTIFACTS, LIT	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	38,072	38,072	0	38,072	0	38,072
53 5800	OTHER ADMINISTRATIVE EXP	0	19,100	19,100	0	19,100	0	19,100
53 5900	OTHER EXPENSES	0	4,000	4,000	0	4,000	0	4,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	23,100	23,100	0	23,100	0	23,100
TOTAL REQUIREMENTS		0	96,634	96,634	0	96,634	0	96,634
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	0	1,328	1,328	0	1,328	0	1,328
TOTAL RECEIPTS		0	1,328	1,328	0	1,328	0	1,328
CHANGE IN FUND BALANCE		0	-95,306	-95,306	0	-95,306	0	-95,306

Fund Detail

64550 Department of Public Safety-Trust Funds

6230 Kate B. Reynolds Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2400 MAINTENANCE AGREEMENT	0	1,000	1,000	0	1,000	0	1,000
53	2500 RENTAL/LEASES	0	5,315	5,315	0	5,315	0	5,315
TOTAL PURCHASED SERVICES		0	6,315	6,315	0	6,315	0	6,315
53	3100 GENERAL ADMIN SUPPLIES	0	6,000	6,000	0	6,000	0	6,000
53	3600 DRUGS/PHARMACEUTICAL SUP	0	20,036	20,036	0	20,036	0	20,036
53	3900 OTHER MATERIALS & SUPP	0	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		0	28,036	28,036	0	28,036	0	28,036
53	4500 EQUIPMENT	0	88,909	88,909	0	88,909	0	88,909
TOTAL PROPERTY, PLANT & EQUIPMT		0	88,909	88,909	0	88,909	0	88,909
53	5900 OTHER EXPENSES	0	20,000	20,000	0	20,000	0	20,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	20,000	20,000	0	20,000	0	20,000
TOTAL REQUIREMENTS		0	143,260	143,260	0	143,260	0	143,260
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	0	2,073	2,073	0	2,073	0	2,073
TOTAL RECEIPTS		0	2,073	2,073	0	2,073	0	2,073
CHANGE IN FUND BALANCE		0	-141,187	-141,187	0	-141,187	0	-141,187

Fund Detail

64550 Department of Public Safety-Trust Funds

6240 Widenhouse Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATIONS/DATA PROC	0	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		0	5,000	5,000	0	5,000	0	5,000
53 3200	FACILITY/HARDWARE SUPPLY	0	11,650	11,650	0	11,650	0	11,650
53 3400	FOOD/DIETARY SUPPLIES	0	10,850	10,850	0	10,850	0	10,850
53 3500	CLOTHING/RECREATION SUPP	0	5,500	5,500	0	5,500	0	5,500
53 3900	OTHER MATERIALS & SUPP	0	5,000	5,000	0	5,000	0	5,000
TOTAL SUPPLIES		0	33,000	33,000	0	33,000	0	33,000
53 4500	EQUIPMENT	0	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	5,000	5,000	0	5,000	0	5,000
53 5800	OTHER ADMINISTRATIVE EXP	0	35,954	35,954	0	35,954	0	35,954
53 5900	OTHER EXPENSES	0	15,108	15,108	0	15,108	0	15,108
TOTAL OTHER EXPENSES & ADJUSTMEN		0	51,062	51,062	0	51,062	0	51,062
TOTAL REQUIREMENTS		0	94,062	94,062	0	94,062	0	94,062
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	0	1,303	1,303	0	1,303	0	1,303
TOTAL RECEIPTS		0	1,303	1,303	0	1,303	0	1,303
CHANGE IN FUND BALANCE		0	-92,759	-92,759	0	-92,759	0	-92,759

Fund Detail

64550 Department of Public Safety-Trust Funds

6311 Support Our Students SOS

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	0	3,584	0	0	0	0	0
TOTAL SUPPLIES		0	3,584	0	0	0	0	0
TOTAL REQUIREMENTS		0	3,584	0	0	0	0	0
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	0	52	0	0	0	0	0
TOTAL RECEIPTS		0	52	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-3,532	0	0	0	0	0

Position Counts Summary by Purpose

64551 ADULT CORR-WORK RELEASE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

64551 ADULT CORR-WORK RELEASE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Purpose

64552 DPS-CORR BCBS RESERVE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

64552 DPS-CORR BCBS RESERVE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Summary by Purpose

74550 Correction Enterprise

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
	7100 AD CORR ENTERPRISE FUND	0	91,181,930	93,085,941	0	93,085,941	0	93,085,941
TOTAL REQUIREMENTS		0	91,181,930	93,085,941	0	93,085,941	0	93,085,941
ESTIMATED RECEIPTS								
	7100 AD CORR ENTERPRISE FUND	0	90,778,590	92,961,324	0	92,961,324	0	92,961,324
TOTAL RECEIPTS		0	90,778,590	92,961,324	0	92,961,324	0	92,961,324
CHANGE IN FUND BALANCE		0	-403,340	-124,617	0	-124,617	0	-124,617

Summary by Account

74550 Correction Enterprise

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	15,465,016	15,264,807	0	15,264,807	0	15,264,807
53 1312	REG(N S) TEMP WAGES-RECP	0	332,811	170,000	0	170,000	0	170,000
53 1412	OT PAY - RECEIPTS	0	99,185	99,185	0	99,185	0	99,185
53 1422	SPA PREM PAY HOL-RECEIPT	0	30,788	30,788	0	30,788	0	30,788
53 1432	SHIFT PREM PAY-RECEIPTS	0	64,500	64,500	0	64,500	0	64,500
53 1462	EPA&SPA LONGVTY-RECEIPT	0	201,416	201,416	0	201,416	0	201,416
53 1512	SOCIAL SEC CONTRIB-RECPT	0	1,244,434	1,223,164	0	1,223,164	0	1,223,164
53 1522	REG RETIRE CONTRIB-RECPT	0	1,682,843	2,187,411	0	2,187,411	0	2,187,411
53 1562	MED INS CONTRIB-RECPTS	0	1,952,348	2,024,615	0	2,024,615	0	2,024,615
53 1628	ST DISABILITY PMT-RECPT	0	41,900	41,900	0	41,900	0	41,900
53 1641	INMATE LABOR PAYMENTS	0	4,959,094	4,959,094	0	4,959,094	0	4,959,094
TOTAL PERSONAL SERVICES		0	26,074,335	26,266,880	0	26,266,880	0	26,266,880
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	2,477	2,477	0	2,477	0	2,477
53 2182	LAUNDRY SER AGREEMENT	0	13,669	13,669	0	13,669	0	13,669
53 2185	WASTE REM/RECY SER AGREE	0	98,359	98,359	0	98,359	0	98,359
53 2187	PEST CONTROL	0	20,557	20,557	0	20,557	0	20,557
53 2199	CONTRACTURAL SERVICES	0	24,324	24,324	0	24,324	0	24,324
53 2200	UTILITY/ENERGY SERVICES	0	3,599,903	3,599,903	0	3,599,903	0	3,599,903
53 2300	REPAIR SERVICES	0	1,079,933	1,079,933	0	1,079,933	0	1,079,933
53 2400	MAINTENANCE AGREEMENT	0	474,874	474,874	0	474,874	0	474,874
53 2500	RENTALS/LEASES	0	557,145	557,145	0	557,145	0	557,145
53 2700	TRAVEL/OTHER EMP EXPENSE	0	420,777	420,777	0	420,777	0	420,777
53 2800	COMMUNICATIONS/DATA PROC	0	546,923	546,923	0	546,923	0	546,923
53 2900	OTHER SERVICES	0	535,782	535,782	0	535,782	0	535,782
TOTAL PURCHASED SERVICES		0	7,374,723	7,374,723	0	7,374,723	0	7,374,723
53 3100	GENERAL ADMIN SUPPLIES	0	244,753	244,753	0	244,753	0	244,753
53 3200	FACILITY/HARDWARE SUPPLY	0	1,768,250	1,768,250	0	1,768,250	0	1,768,250
53 3300	VEHICLE OPERATING SUPPLY	0	1,440,729	1,440,729	0	1,440,729	0	1,440,729
53 3400	FOOD DIETARY SUPPLIES	0	27,597	27,597	0	27,597	0	27,597
53 3500	CLOTHING/RECREATION SUPP	0	22,087	22,087	0	22,087	0	22,087
53 3800	PURCHASES FOR RESALE	0	43,642,229	45,687,271	0	45,687,271	0	45,687,271
53 3900	OTHER MATERIALS & SUPPL	0	1,029,388	1,029,388	0	1,029,388	0	1,029,388
TOTAL SUPPLIES		0	48,175,033	50,220,075	0	50,220,075	0	50,220,075

Summary by Account

74550 Correction Enterprise

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 4300	BUILDINGS-CONSTRUCTED	0	191,346	191,346	0	191,346	0	191,346
53 4400	OTHER STRUCTURES AND IMP	0	313,962	313,962	0	313,962	0	313,962
53 4500	EQUIPMENT	0	4,793,291	4,793,291	0	4,793,291	0	4,793,291
53 4700	INTANGIBLE ASSETS	0	42,668	42,668	0	42,668	0	42,668

TOTAL PROPERTY, PLANT & EQUIPMT		0	5,341,267	5,341,267	0	5,341,267	0	5,341,267

53 5100	LEGAL, LICENSES, PERMITS	0	15,260	15,260	0	15,260	0	15,260
53 5800	OTHER ADMINISTRATIVE EXP	0	11,731	11,731	0	11,731	0	11,731
53 5900	OTHER EXPENSES	0	848,678	848,678	0	848,678	0	848,678

TOTAL OTHER EXPENSES & ADJUSTMEN		0	875,669	875,669	0	875,669	0	875,669

53 8043	LEGISLATIVE MAND TRNS	0	500,000	500,000	0	500,000	0	500,000
53 8101	TRANSFER TO 14550	0	2,404,200	2,404,200	0	2,404,200	0	2,404,200
53 8116	TR-OUT-CRIME VIC COMP	0	436,703	103,127	0	103,127	0	103,127

TOTAL INTRAGOVERNMENTAL TRANSACT		0	3,340,903	3,007,327	0	3,007,327	0	3,007,327

TOTAL REQUIREMENTS		0	91,181,930	93,085,941	0	93,085,941	0	93,085,941

ESTIMATED RECEIPTS								

43 4110	HOUSEHOLD, CLEAN SALES	0	90,225,643	92,258,271	0	92,258,271	0	92,258,271
43 4320	SALE OF SURPLUS PROPERTY	0	98,423	38,237	0	38,237	0	38,237
43 4410	RENTAL OF REAL PROPERTY	0	208,669	287,081	0	287,081	0	287,081
43 7127	PROCUREMENT CARD REBATES	0	4,000	4,092	0	4,092	0	4,092
43 7995	OTHER MISC REV-GENERAL	0	241,855	172,043	0	172,043	0	172,043
43 8101	TRANSFER FROM 14550	0	0	201,600	0	201,600	0	201,600

TOTAL RECEIPTS		0	90,778,590	92,961,324	0	92,961,324	0	92,961,324

Summary by Account

74550 Correction Enterprise

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	CHANGE IN FUND BALANCE	0	-403,340	-124,617	0	-124,617	0	-124,617

Position Counts Summary by Purpose

74550 Correction Enterprise

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
	7100 AD CORR ENTERPRISE FUND	.00	396.00	389.00	.00	389.00	.00	389.00
TOTAL REQUIREMENTS		.00	396.00	389.00	.00	389.00	.00	389.00

Position Counts Summary by Account

74550 Correction Enterprise

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	.00	396.00	389.00	.00	389.00	.00	389.00
TOTAL REQUIREMENTS		.00	396.00	389.00	.00	389.00	.00	389.00

Fund Detail

74550 Correction Enterprise

7100 AC Correction Enterprist Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	15,465,016	15,264,807	0	15,264,807	0	15,264,807
53 1312	REG(N S) TEMP WAGES-RECP	0	332,811	170,000	0	170,000	0	170,000
53 1412	OT PAY - RECEIPTS	0	99,185	99,185	0	99,185	0	99,185
53 1422	SPA PREM PAY HOL-RECEIPT	0	30,788	30,788	0	30,788	0	30,788
53 1432	SHIFT PREM PAY-RECEIPTS	0	64,500	64,500	0	64,500	0	64,500
53 1462	EPA&SPA LONGVTY-RECEIPT	0	201,416	201,416	0	201,416	0	201,416
53 1512	SOCIAL SEC CONTRIB-RECPT	0	1,244,434	1,223,164	0	1,223,164	0	1,223,164
53 1522	REG RETIRE CONTRIB-RECPT	0	1,682,843	2,187,411	0	2,187,411	0	2,187,411
53 1562	MED INS CONTRIB-RECPTS	0	1,952,348	2,024,615	0	2,024,615	0	2,024,615
53 1628	ST DISABILITY PMT-RECPT	0	41,900	41,900	0	41,900	0	41,900
53 1641	INMATE LABOR PAYMENTS	0	4,959,094	4,959,094	0	4,959,094	0	4,959,094
TOTAL PERSONAL SERVICES		0	26,074,335	26,266,880	0	26,266,880	0	26,266,880
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	2,477	2,477	0	2,477	0	2,477
53 2182	LAUNDRY SER AGREEMENT	0	13,669	13,669	0	13,669	0	13,669
53 2185	WASTE REM/RECY SER AGREE	0	98,359	98,359	0	98,359	0	98,359
53 2187	PEST CONTROL	0	20,557	20,557	0	20,557	0	20,557
53 2199	CONTRACTURAL SERVICES	0	24,324	24,324	0	24,324	0	24,324
53 2200	UTILITY/ENERGY SERVICES	0	3,599,903	3,599,903	0	3,599,903	0	3,599,903
53 2300	REPAIR SERVICES	0	1,079,933	1,079,933	0	1,079,933	0	1,079,933
53 2400	MAINTENANCE AGREEMENT	0	474,874	474,874	0	474,874	0	474,874
53 2500	RENTALS/LEASES	0	557,145	557,145	0	557,145	0	557,145
53 2700	TRAVEL/OTHER EMP EXPENSE	0	420,777	420,777	0	420,777	0	420,777
53 2800	COMMUNICATIONS/DATA PROC	0	546,923	546,923	0	546,923	0	546,923
53 2900	OTHER SERVICES	0	535,782	535,782	0	535,782	0	535,782
TOTAL PURCHASED SERVICES		0	7,374,723	7,374,723	0	7,374,723	0	7,374,723
53 3100	GENERAL ADMIN SUPPLIES	0	244,753	244,753	0	244,753	0	244,753
53 3200	FACILITY/HARDWARE SUPPLY	0	1,768,250	1,768,250	0	1,768,250	0	1,768,250
53 3300	VEHICLE OPERATING SUPPLY	0	1,440,729	1,440,729	0	1,440,729	0	1,440,729
53 3400	FOOD DIETARY SUPPLIES	0	27,597	27,597	0	27,597	0	27,597
53 3500	CLOTHING/RECREATION SUPP	0	22,087	22,087	0	22,087	0	22,087
53 3800	PURCHASES FOR RESALE	0	43,642,229	45,687,271	0	45,687,271	0	45,687,271
53 3900	OTHER MATERIALS & SUPPL	0	1,029,388	1,029,388	0	1,029,388	0	1,029,388
TOTAL SUPPLIES		0	48,175,033	50,220,075	0	50,220,075	0	50,220,075
53 4300	BUILDINGS-CONSTRUCTED	0	191,346	191,346	0	191,346	0	191,346
53 4400	OTHER STRUCTURES AND IMP	0	313,962	313,962	0	313,962	0	313,962

Fund Detail

74550 Correction Enterprise

7100 AC Correction Enterprist Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	0	4,793,291	4,793,291	0	4,793,291	0	4,793,291
53 4700	INTANGIBLE ASSETS	0	42,668	42,668	0	42,668	0	42,668
TOTAL PROPERTY, PLANT & EQUIPMT		0	5,341,267	5,341,267	0	5,341,267	0	5,341,267
53 5100	LEGAL, LICENSES, PERMITS	0	15,260	15,260	0	15,260	0	15,260
53 5800	OTHER ADMINISTRATIVE EXP	0	11,731	11,731	0	11,731	0	11,731
53 5900	OTHER EXPENSES	0	848,678	848,678	0	848,678	0	848,678
TOTAL OTHER EXPENSES & ADJUSTMEN		0	875,669	875,669	0	875,669	0	875,669
53 8043	LEGISLATIVE MAND TRNS	0	500,000	500,000	0	500,000	0	500,000
53 8101	TRANSFER TO 14550	0	2,404,200	2,404,200	0	2,404,200	0	2,404,200
53 8116	TR-OUT-CRIME VIC COMP	0	436,703	103,127	0	103,127	0	103,127
TOTAL INTRAGOVERNMENTAL TRANSACT		0	3,340,903	3,007,327	0	3,007,327	0	3,007,327
TOTAL REQUIREMENTS		0	91,181,930	93,085,941	0	93,085,941	0	93,085,941
ESTIMATED RECEIPTS								
43 4110	HOUSEHOLD, CLEAN SALES	0	90,225,643	92,258,271	0	92,258,271	0	92,258,271
43 4320	SALE OF SURPLUS PROPERTY	0	98,423	38,237	0	38,237	0	38,237
43 4410	RENTAL OF REAL PROPERTY	0	208,669	287,081	0	287,081	0	287,081
43 7127	PROCUREMENT CARD REBATES	0	4,000	4,092	0	4,092	0	4,092
43 7995	OTHER MISC REV-GENERAL	0	241,855	172,043	0	172,043	0	172,043
43 8101	TRANSFER FROM 14550	0	0	201,600	0	201,600	0	201,600
TOTAL RECEIPTS		0	90,778,590	92,961,324	0	92,961,324	0	92,961,324

Fund Detail

74550 Correction Enterprise

7100 AC Correction Enterprist Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	CHANGE IN FUND BALANCE	0	-403,340	-124,617	0	-124,617	0	-124,617

Position Counts Summary by Purpose

04550 DPS-JUVENILE FUNDS

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

04550 DPS-JUVENILE FUNDS

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Purpose

04552 ADULT CORR-INMATE TRUST

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

04552 ADULT CORR-INMATE TRUST

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Summary by Account

04553 Adult Correction-Canteen Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3800	PURCHASES FOR RESALE	0	27,732,179	27,508,188	0	27,508,188	0	27,508,188
TOTAL SUPPLIES		0	27,732,179	27,508,188	0	27,508,188	0	27,508,188
53 5900	OTHER EXPENSES	0	758	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	758	0	0	0	0	0
53 8110	TRANSFER TO AC WELFARE	0	6,290,423	5,409,315	0	5,409,315	0	5,409,315
TOTAL INTRAGOVERNMENTAL TRANSACT		0	6,290,423	5,409,315	0	5,409,315	0	5,409,315
TOTAL REQUIREMENTS		0	34,023,360	32,917,503	0	32,917,503	0	32,917,503
ESTIMATED RECEIPTS								
43 4150	FOOD & VENDING SVC	0	33,922,428	32,805,107	0	32,805,107	0	32,805,107
43 4390	OTH SALES OF GDS OR PUBL	0	136	0	0	0	0	0
43 8110	TRANSFER FROM 04553	0	100,796	112,396	0	112,396	0	112,396
TOTAL RECEIPTS		0	34,023,360	32,917,503	0	32,917,503	0	32,917,503
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Position Counts Summary by Purpose

04553 Adult Correction-Canteen Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

04553 Adult Correction-Canteen Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

04553 Adult Correction-Canteen Fund

0202 DOP Units' Canteen Account

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3800 PURCHASES FOR RESALE	0	27,732,179	27,508,188	0	27,508,188	0	27,508,188
TOTAL SUPPLIES		0	27,732,179	27,508,188	0	27,508,188	0	27,508,188
53	5900 OTHER EXPENSES	0	758	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	758	0	0	0	0	0
53	8110 TRANSFER TO AC WELFARE	0	6,290,423	5,409,315	0	5,409,315	0	5,409,315
TOTAL INTRAGOVERNMENTAL TRANSACT		0	6,290,423	5,409,315	0	5,409,315	0	5,409,315
TOTAL REQUIREMENTS		0	34,023,360	32,917,503	0	32,917,503	0	32,917,503
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	0	33,922,428	32,805,107	0	32,805,107	0	32,805,107
43	4390 OTH SALES OF GDS OR PUBL	0	136	0	0	0	0	0
43	8110 TRANSFER FROM 04553	0	100,796	112,396	0	112,396	0	112,396
TOTAL RECEIPTS		0	34,023,360	32,917,503	0	32,917,503	0	32,917,503
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Position Counts Summary by Purpose

04554 ADULT CORR-SETTLEMENT

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

04554 ADULT CORR-SETTLEMENT

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
