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12000 AOC-GENERAL
1100 Administration & Service

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	13,660,461	2,131,804	15,792,265
53 1112 EPA-REG SALARIES-RECPT	298,914	0	298,914
53 1120 EPA SPC SAL DIRECTOR AOC	110,215	0	110,215
53 1431 SHIFT PREM PAY - APPRO	7,016	0	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	0	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	285,640	0	285,640
53 1462 LONGEVITY-RECEIPTS	1,242	0	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	1,058,068	163,087	1,221,155
53 1512 SOCIAL SEC CONTRIB-RECPT	22,867	0	22,867
53 1521 REG RETIRE CONTRIB-APPRO	817,836	145,410	963,246
53 1522 REG RETIRE CONTRIB-RECPT	15,603	0	15,603
53 1561 MED INS CONTRIB-APPRO	840,339	115,620	955,959
53 1562 MED INS CONTRIB-RECPTS	19,926	0	19,926
TOTAL PERSONAL SERVICES	17,142,768	2,555,921	19,698,689
53 2150 ACADEMIC SERVICES	214,610	0	214,610
53 2170 ADMIN SERVICES	16,123	0	16,123
53 2184 JANITORIAL SER AGREEMENT	43,012	0	43,012
53 2199 MISC CONTRACTUAL SERVICE	471,534	0	471,534
53 2200 UTILITY/ENERGY SERVICES	230,105	0	230,105
53 2300 REPAIR SERVICES	321,414	0	321,414
53 2400 MAINTENANCE AGREEMENTS	6,319,751	119,611	6,439,362
53 2500 RENTALS/LEASES	961,426	726,260	1,687,686
53 2700 TRAVEL&OTHER EMPLOYEE EX	812,515	0	812,515
53 2800 COMMUNICATION&DATA PROC	5,056,894	237,783	5,294,677
53 2900 OTHER SERVICES	224,942	92,050	316,992
TOTAL PURCHASED SERVICES	14,672,326	1,175,704	15,848,030
53 3100 GENERAL ADMIN SUPPLIES	116	0	116
53 3300 VEHICLE/EQUIP OPER SUPPL	2,393	0	2,393
TOTAL SUPPLIES	2,509	0	2,509
53 4500 EQUIPMENT	5,018	0	5,018
53 4600 ART,OTHER ARTIVACTS&LIT	19,537	0	19,537
53 4700 INTANGIBLE ASSETS	5,881	0	5,881
TOTAL PROPERTY, PLANT & EQUIPMT	30,436	0	30,436
53 5100 LEGAL, LICENSE&PERMIT CST	1,333	0	1,333
53 5800 OTHER ADMINISTRATIVE EXP	31,193	0	31,193
53 5900 OTHER EXPENSES	25,041	0	25,041
TOTAL OTHER EXPENSES & ADJUSTMENT	57,567	0	57,567
53 7110 RES-COMPUTER TRAINING	500	4,500	5,000

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

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12000 AOC-GENERAL
1100 Administration & Service

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7149 RES-TECHNOLOGY	0	2,362,711	2,362,711
TOTAL RESERVES	500	2,367,211	2,367,711
53 8149 TRANFERS TO 22006	0	4,350,000	4,350,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	0	4,350,000	4,350,000
TOTAL REQUIREMENTS	31,906,106	10,448,836	42,354,942
ESTIMATED RECEIPTS			
53 8301 TRANS FROM CRIME CONTROL	357,310	0	357,310
TOTAL RECEIPTS	357,310	0	357,310
NET APPROPRIATION	31,548,796	10,448,836	41,997,632

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12000 AOC-GENERAL
1200 Appellate

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	4,882,823	153,366	5,036,189
53 1121 EPA SPC SAL APP JUDGES	2,532,070	0	2,532,070
53 1461 EPA&SPA-LONGVTY PAY-APPR	465,190	0	465,190
53 1511 SOCIAL SEC CONTRIB-APPRO	592,399	11,734	604,133
53 1521 REG RETIRE CONTRIB-APPRO	727,776	10,462	738,238
53 1561 MED INS CONTRIB-APPRO	446,160	13,489	459,649
53 1651 COMPENSATION TO BOARD ME	405	1,575	1,980
TOTAL PERSONAL SERVICES	9,646,823	190,626	9,837,449
53 2110 LEGAL SERVICES	5,654	0	5,654
53 2150 ACADEMIC SERVICES	-43,000	0	-43,000
53 2300 REPAIR SERVICES	3,516	0	3,516
53 2400 MAINTENANCE AGREEMENTS	18,098	0	18,098
53 2500 RENTALS/LEASES	36,206	9,400	45,606
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,428	25,176	89,604
53 2800 COMMUNICATION&DATA PROC	541,402	4,698	546,100
53 2900 OTHER SERVICES	10,797	260	11,057
TOTAL PURCHASED SERVICES	637,101	39,534	676,635
53 4600 ART,OTHER ARTIVACTS&LIT	646,688	0	646,688
TOTAL PROPERTY, PLANT & EQUIPMT	646,688	0	646,688
53 5800 OTHER ADMINISTRATIVE EXP	2,486	0	2,486
53 5900 OTHER EXPENSES	19,912	0	19,912
TOTAL OTHER EXPENSES & ADJUSTMENT	22,398	0	22,398
TOTAL REQUIREMENTS	10,953,010	230,160	11,183,170
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	10,953,010	230,160	11,183,170

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12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	83,669,362	1,922,613	85,591,975
53 1121 EPA SPC SAL APP JUDGES	34,457,575	788,970	35,246,545
53 1123 EPA SPC SAL APP M'GTRATE	26,654,810	172,434	26,827,244
53 1124 EPA SPC SAL APP CRT REP	4,511,284	0	4,511,284
53 1125 EPA SPC SAL APP CLERK	7,507,338	0	7,507,338
53 1130 EPA-SPC-SAL-APP MIDPT ST	4,776,963	77,534	4,854,497
53 1311 REG(N S) TEMP WAGES-APPR	30,723	0	30,723
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,331,926	0	7,331,926
53 1511 SOCIAL SEC CONTRIB-APPRO	13,142,147	226,583	13,368,730
53 1521 REG RETIRE CONTRIB-APPRO	14,466,395	277,543	14,743,938
53 1561 MED INS CONTRIB-APPRO	13,392,032	308,320	13,700,352
TOTAL PERSONAL SERVICES	209,940,555	3,773,997	213,714,552
53 2110 LEGAL SERVICES	7,365,476	500,000	7,865,476
53 2150 ACADEMIC SERVICES	26,809	0	26,809
53 2184 JANITORIAL SER AGREEMENT	1,860	1,320	3,180
53 2199 MISC CONTRACTUAL SERVICE	2,036,538	1,075,000	3,111,538
53 2200 UTILITY/ENERGY SERVICES	7,641	3,722	11,363
53 2300 REPAIR SERVICES	110,449	0	110,449
53 2400 MAINTENANCE AGREEMENTS	696,961	1,440	698,401
53 2500 RENTALS/LEASES	161,462	68,000	229,462
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,728,008	215,651	2,943,659
53 2800 COMMUNICATION&DATA PROC	1,360,850	37,677	1,398,527
53 2900 OTHER SERVICES	83,226	22,635	105,861
TOTAL PURCHASED SERVICES	14,579,280	1,925,445	16,504,725
53 3100 GENERAL ADMIN SUPPLIES	57,174	11,780	68,954
TOTAL SUPPLIES	57,174	11,780	68,954
53 4500 EQUIPMENT	988	0	988
53 4600 ART,OTHER ARTIVACTS&LIT	430,054	13,588	443,642
53 4700 INTANGIBLE ASSETS	6,418	0	6,418
TOTAL PROPERTY, PLANT & EQUIPMT	437,460	13,588	451,048
53 5100 LEGAL,LICENSE&PERMIT CST	34,888	0	34,888
53 5800 OTHER ADMINISTRATIVE EXP	84,958	0	84,958
53 5900 OTHER EXPENSES	96,181	0	96,181
TOTAL OTHER EXPENSES & ADJUSTMENT	216,027	0	216,027
53 6601 DISPUTE CENTER-ORANGE	77,601	11,090	88,691
53 6602 DISPUTE CENTER-BUNCOMBE	102,819	14,694	117,513
53 6603 DISPUTE CENTER-CHATHAM	45,442	6,494	51,936
53 6604 DISPUTE CENTER-WAKE	134,031	10,984	145,015

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12000 AOC-GENERAL
 1300 Trial Court

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6606 DISPUTE CENTER-POLK	55,047	6,227	61,274
53 6607 DISPUTE CENTER-DURHAM	65,000	11,371	76,371
53 6608 DISPUTE CENTER-GUILFORD	48,655	6,954	55,609
53 6609 DISPUTE CENTER-HENDERSON	50,032	7,150	57,182
53 6610 DISPUTE CENTER-IREDELL	68,852	9,839	78,691
53 6611 DISPUTE CENTER-FORSYTH	54,898	7,845	62,743
53 6612 DISPUTE CENTER-CUMBERLAN	43,147	6,166	49,313
53 6613 DISPUTE CENTER-MECKLENBR	64,262	9,183	73,445
53 6620 DISPUTE CENTER-ALAMANCE	36,721	5,248	41,969
53 6622 DISPUTE CENTER-GASTON	83,693	11,961	95,654
53 6624 DISPUTE CENTER-TRANSYLVA	32,131	4,592	36,723
53 6626 DISPUTE CENTER-PITT	105,573	15,087	120,660
53 6627 DISPUTE CENTER-SWAIN	59,672	8,527	68,199
53 6628 DISPUTE CENTER-NEW HANOV	53,245	7,610	60,855
53 6629 DISPUTE CENTER-DUPLIN	31,213	4,460	35,673
53 6630 DISPUTE CENTER-MOORE	32,131	4,592	36,723
53 6631 DISPUTE CENTER-ROCK'HAM	41,311	5,904	47,215
53 6632 DISPUTE CENTER SCOT/HOKE	32,131	4,592	36,723
53 6633 DISPUTE CENTER WATAUGA	63,401	7,421	70,822
53 6634 DISPUTE CENTER 1ST DIST	47,716	4,261	51,977
53 6635 DISPUTE CENTER-CABARRUS	39,475	5,641	45,116
53 6636 DISPUTE CENTER-CATAWBA	33,967	4,854	38,821
53 6637 MEDIATION NETWORK OF NC	45,901	6,560	52,461
53 6638 JOHNSTON CO MED. CENTER	23,639	2,111	25,750
53 6679 RES-CUSTODY MEDIATION	100,772	596,986	697,758
TOTAL AID & PUBLIC ASSISTANCE	1,672,478	808,404	2,480,882
53 7135 RES-FAMILY COURT EXP	323,163	0	323,163
TOTAL RESERVES	323,163	0	323,163
TOTAL REQUIREMENTS	227,226,137	6,533,214	233,759,351

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5300 CERTIFICATIONS FEES	138,032	0	138,032
43 5500 FINES,PENAL, ASSESS FEE	350,000	0	350,000
TOTAL RECEIPTS	488,032	0	488,032
NET APPROPRIATION			
	226,738,105	6,533,214	233,271,319

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12000 AOC-GENERAL

1500 EQUIP & OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2800 COMMUNICATION&DATA PROC	12,500	0	12,500
TOTAL PURCHASED SERVICES	12,500	0	12,500
53 3100 GENERAL ADMIN SUPPLIES	2,704,445	28,671	2,733,116
TOTAL SUPPLIES	2,704,445	28,671	2,733,116
53 4500 EQUIPMENT	1,938,798	6,653,249	8,592,047
53 4600 ART,OTHER ARTIVACTS&LIT	547	0	547
53 4700 INTANGIBLE ASSETS	72,450	206,000	278,450
TOTAL PROPERTY,PLANT & EQUIPMT	2,011,795	6,859,249	8,871,044
53 6680 AID-N.C. STATE BAR	0	1,000,000	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	0	1,000,000	1,000,000
53 7101 RES-CSC AST/DEP PAY PLAN	4,650,820	0	4,650,820
53 7102 RES-MAGISTRATE INCREMENT	1,545,610	0	1,545,610
53 7103 RES-SOCIAL SECURITY	474,027	0	474,027
53 7104 RES-RETIREMENT	360,323	0	360,323
53 7135 RES-FAMILY COURT EXP	0	0	0
53 7148 RES-DWI TASK FORCE	1,869,834	-1,869,834	0
53 7163 RES-NEW JUD DIST	126,177	0	126,177
TOTAL RESERVES	9,026,791	-1,869,834	7,156,957
TOTAL REQUIREMENTS	13,755,531	6,018,086	19,773,617
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	13,755,531	6,018,086	19,773,617

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12000 AOC-GENERAL
 1600 Office-District Attorney

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	986,547	0	986,547
53 1112 EPA-REG SALARIES-RECPT	101,615	0	101,615
53 1122 EPA SPC SAL APP DA/ADA	31,842,099	2,884,763	34,726,862
53 1130 EPA-SPC-SAL-APP MIDPT ST	14,545,931	203,330	14,749,261
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,941,212	0	2,941,212
53 1511 SOCIAL SEC CONTRIB-APPRO	3,871,662	236,326	4,107,988
53 1512 SOCIAL SEC CONTRIB-RECPT	9,068	0	9,068
53 1521 REG RETIRE CONTRIB-APPRO	3,426,516	215,686	3,642,202
53 1522 REG RETIRE CONTRIB-RECPT	4,925	0	4,925
53 1561 MED INS CONTRIB-APPRO	3,301,584	198,481	3,500,065
53 1562 MED INS CONTRIB-RECPTS	9,295	0	9,295
TOTAL PERSONAL SERVICES	61,040,454	3,738,586	64,779,040
53 2110 LEGAL SERVICES	414,668	15,500	430,168
53 2150 ACADEMIC SERVICES	8,788	0	8,788
53 2183 LABORATORY SER AGREEMENT	6,832	600	7,432
53 2199 MISC CONTRACTUAL SERVICE	30	0	30
53 2300 REPAIR SERVICES	16,334	0	16,334
53 2400 MAINTENANCE AGREEMENTS	108,437	0	108,437
53 2500 RENTALS/LEASES	82,445	0	82,445
53 2700 TRAVEL&OTHER EMPLOYEE EX	753,884	86,287	840,171
53 2800 COMMUNICATION&DATA PROC	54,481	4,330	58,811
53 2900 OTHER SERVICES	39,464	9,625	49,089
TOTAL PURCHASED SERVICES	1,485,363	116,342	1,601,705
53 3100 GENERAL ADMIN SUPPLIES	3,964	0	3,964
TOTAL SUPPLIES	3,964	0	3,964
53 4500 EQUIPMENT	5,377	0	5,377
53 4600 ART,OTHER ARTIVACTS&LIT	283,635	6,488	290,123
53 4700 INTANGIBLE ASSETS	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT	289,593	6,488	296,081
53 5100 LEGAL, LICENSE&PERMIT CST	132	0	132
53 5800 OTHER ADMINISTRATIVE EXP	39,653	0	39,653
53 5900 OTHER EXPENSES	50,493	0	50,493
TOTAL OTHER EXPENSES & ADJUSTMENT	90,278	0	90,278
TOTAL REQUIREMENTS	62,909,652	3,861,416	66,771,068

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

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12000 AOC-GENERAL
1600 Office-District Attorney

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 2205 GRANT-MECKLENBURG	128,916	0	128,916
43 8111 TRNS-FROM BGT CODE 22005	762,469	0	762,469

TOTAL RECEIPTS	891,385	0	891,385

NET APPROPRIATION	62,018,267	3,861,416	65,879,683

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12000 AOC-GENERAL
1750 Sent & Policy Advis Comm

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	504,547	0	504,547
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,151	0	8,151
53 1511 SOCIAL SEC CONTRIB-APPRO	38,047	0	38,047
53 1521 REG RETIRE CONTRIB-APPRO	28,921	0	28,921
53 1561 MED INS CONTRIB-APPRO	30,888	0	30,888
TOTAL PERSONAL SERVICES	610,554	0	610,554
53 2199 MISC CONTRACTUAL SERVICE	35,848	0	35,848
53 2200 UTILITY/ENERGY SERVICES	6,113	0	6,113
53 2400 MAINTENANCE AGREEMENTS	695	0	695
53 2500 RENTALS/LEASES	42,216	0	42,216
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,385	0	15,385
53 2800 COMMUNICATION&DATA PROC	2,257	0	2,257
53 2900 OTHER SERVICES	2,904	0	2,904
TOTAL PURCHASED SERVICES	105,418	0	105,418
53 3100 GENERAL ADMIN SUPPLIES	2,000	0	2,000
TOTAL SUPPLIES	2,000	0	2,000
53 4600 ART,OTHER ARTIVACTS&LIT	240	0	240
TOTAL PROPERTY, PLANT & EQUIPMT	240	0	240
53 5800 OTHER ADMINISTRATIVE EXP	260	0	260
53 5900 OTHER EXPENSES	28,229	0	28,229
TOTAL OTHER EXPENSES & ADJUSTMENT	28,489	0	28,489
TOTAL REQUIREMENTS	746,701	0	746,701

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

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12000 AOC-GENERAL
1750 Sent & Policy Advis Comm

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	746,701	0	746,701
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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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12000 AOC-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 Administration & Service	31,906,106	10,448,836	42,354,942
1200 Appellate	10,953,010	230,160	11,183,170
1300 Trial Court	227,226,137	6,533,214	233,759,351
1500 EQUIP & OTHER RESERVES	13,755,531	6,018,086	19,773,617
1600 Office-District Attorney	62,909,652	3,861,416	66,771,068
1750 Sent & Policy Advis Comm	746,701	0	746,701

TOTAL REQUIREMENTS	347,497,137	27,091,712	374,588,849

ESTIMATED RECEIPTS			

1100 Administration & Service	357,310	0	357,310
1300 Trial Court	488,032	0	488,032
1600 Office-District Attorney	891,385	0	891,385

TOTAL RECEIPTS	1,736,727	0	1,736,727

NET APPROPRIATION	345,760,410	27,091,712	372,852,122

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12000 AOC-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	103,703,740	4,207,783	107,911,523
53 1112 EPA-REG SALARIES-RECPT	400,529	0	400,529
53 1120 EPA SPC SAL DIRECTOR AOC	110,215	0	110,215
53 1121 EPA SPC SAL APP JUDGES	36,989,645	788,970	37,778,615
53 1122 EPA SPC SAL APP DA/ADA	31,842,099	2,884,763	34,726,862
53 1123 EPA SPC SAL APP M'GTRATE	26,654,810	172,434	26,827,244
53 1124 EPA SPC SAL APP CRT REP	4,511,284	0	4,511,284
53 1125 EPA SPC SAL APP CLERK	7,507,338	0	7,507,338
53 1130 EPA-SPC-SAL-APP MIDPT ST	19,322,894	280,864	19,603,758
53 1311 REG(N S) TEMP WAGES-APPR	30,723	0	30,723
53 1431 SHIFT PREM PAY - APPRO	7,016	0	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	0	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,032,119	0	11,032,119
53 1462 LONGEVITY-RECEIPTS	1,242	0	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	18,702,323	637,730	19,340,053
53 1512 SOCIAL SEC CONTRIB-RECPT	31,935	0	31,935
53 1521 REG RETIRE CONTRIB-APPRO	19,467,444	649,101	20,116,545
53 1522 REG RETIRE CONTRIB-RECPT	20,528	0	20,528
53 1561 MED INS CONTRIB-APPRO	18,011,003	635,910	18,646,913
53 1562 MED INS CONTRIB-RECPTS	29,221	0	29,221
53 1651 COMPENSATION TO BOARD ME	405	1,575	1,980
TOTAL PERSONAL SERVICES	298,381,154	10,259,130	308,640,284
53 2110 LEGAL SERVICES	7,785,798	515,500	8,301,298
53 2150 ACADEMIC SERVICES	207,207	0	207,207
53 2170 ADMIN SERVICES	16,123	0	16,123
53 2183 LABORATORY SER AGREEMENT	6,832	600	7,432
53 2184 JANITORIAL SER AGREEMENT	44,872	1,320	46,192
53 2199 MISC CONTRACTUAL SERVICE	2,543,950	1,075,000	3,618,950
53 2200 UTILITY/ENERGY SERVICES	243,859	3,722	247,581
53 2300 REPAIR SERVICES	451,713	0	451,713
53 2400 MAINTENANCE AGREEMENTS	7,143,942	121,051	7,264,993
53 2500 RENTALS/LEASES	1,283,755	803,660	2,087,415
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,374,220	327,114	4,701,334
53 2800 COMMUNICATION&DATA PROC	7,028,384	284,488	7,312,872
53 2900 OTHER SERVICES	361,333	124,570	485,903
TOTAL PURCHASED SERVICES	31,491,988	3,257,025	34,749,013
53 3100 GENERAL ADMIN SUPPLIES	2,767,699	40,451	2,808,150
53 3300 VEHICLE/EQUIP OPER SUPPL	2,393	0	2,393
TOTAL SUPPLIES	2,770,092	40,451	2,810,543
53 4500 EQUIPMENT	1,950,181	6,653,249	8,603,430
53 4600 ART,OTHER ARTIVACTS&LIT	1,380,701	20,076	1,400,777
53 4700 INTANGIBLE ASSETS	85,330	206,000	291,330

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12000 AOC-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL PROPERTY, PLANT & EQUIPMT	3,416,212	6,879,325	10,295,537
53 5100 LEGAL, LICENSE & PERMIT CST	36,353	0	36,353
53 5800 OTHER ADMINISTRATIVE EXP	158,550	0	158,550
53 5900 OTHER EXPENSES	219,856	0	219,856
TOTAL OTHER EXPENSES & ADJUSTMENT	414,759	0	414,759
53 6601 DISPUTE CENTER-ORANGE	77,601	11,090	88,691
53 6602 DISPUTE CENTER-BUNCOMBE	102,819	14,694	117,513
53 6603 DISPUTE CENTER-CHATHAM	45,442	6,494	51,936
53 6604 DISPUTE CENTER-WAKE	134,031	10,984	145,015
53 6606 DISPUTE CENTER-POLK	55,047	6,227	61,274
53 6607 DISPUTE CENTER-DURHAM	65,000	11,371	76,371
53 6608 DISPUTE CENTER-GUILFORD	48,655	6,954	55,609
53 6609 DISPUTE CENTER-HENDERSON	50,032	7,150	57,182
53 6610 DISPUTE CENTER-IREDELL	68,852	9,839	78,691
53 6611 DISPUTE CENTER-FORSYTH	54,898	7,845	62,743
53 6612 DISPUTE CENTER-CUMBERLAN	43,147	6,166	49,313
53 6613 DISPUTE CENTER-MECKLENBR	64,262	9,183	73,445
53 6620 DISPUTE CENTER-ALAMANCE	36,721	5,248	41,969
53 6622 DISPUTE CENTER-GASTON	83,693	11,961	95,654
53 6624 DISPUTE CENTER-TRANSYLVIA	32,131	4,592	36,723
53 6626 DISPUTE CENTER-PITT	105,573	15,087	120,660
53 6627 DISPUTE CENTER-SWAIN	59,672	8,527	68,199
53 6628 DISPUTE CENTER-NEW HANOV	53,245	7,610	60,855
53 6629 DISPUTE CENTER-DUPLIN	31,213	4,460	35,673
53 6630 DISPUTE CENTER-MOORE	32,131	4,592	36,723
53 6631 DISPUTE CENTER-ROCK'HAM	41,311	5,904	47,215
53 6632 DISPUTE CENTER SCOT/HOKE	32,131	4,592	36,723
53 6633 DISPUTE CENTER WATAUGA	63,401	7,421	70,822
53 6634 DISPUTE CENTER 1ST DIST	47,716	4,261	51,977
53 6635 DISPUTE CENTER-CABARRUS	39,475	5,641	45,116
53 6636 DISPUTE CENTER-CATAWBA	33,967	4,854	38,821
53 6637 MEDIATION NETWORK OF NC	45,901	6,560	52,461
53 6638 JOHNSTON CO MED. CENTER	23,639	2,111	25,750
53 6679 RES-CUSTODY MEDIATION	100,772	596,986	697,758
53 6680 AID-N.C. STATE BAR	0	1,000,000	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	1,672,478	1,808,404	3,480,882
53 7101 RES-CSC AST/DEP PAY PLAN	4,650,820	0	4,650,820
53 7102 RES-MAGISTRATE INCREMENT	1,545,610	0	1,545,610
53 7103 RES-SOCIAL SECURITY	474,027	0	474,027
53 7104 RES-RETIREMENT	360,323	0	360,323
53 7110 RES-COMPUTER TRAINING	500	4,500	5,000
53 7135 RES-FAMILY COURT EXP	323,163	0	323,163
53 7148 RES-DWI TASK FORCE	1,869,834	-1,869,834	0

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12000 AOC-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7149 RES-TECHNOLOGY	0	2,362,711	2,362,711
53 7163 RES-NEW JUD DIST	126,177	0	126,177

TOTAL RESERVES	9,350,454	497,377	9,847,831

53 8149 TRANFERS TO 22006	0	4,350,000	4,350,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	4,350,000	4,350,000

TOTAL REQUIREMENTS	347,497,137	27,091,712	374,588,849

ESTIMATED RECEIPTS			

43 2205 GRANT-MECKLENBURG	128,916	0	128,916
43 5300 CERTIFICATIONS FEES	138,032	0	138,032
43 5500 FINES,PENAL, ASSESS FEE	350,000	0	350,000
43 8111 TRNS-FROM BGT CODE 22005	762,469	0	762,469
53 8301 TRANS FROM CRIME CONTROL	357,310	0	357,310

TOTAL RECEIPTS	1,736,727	0	1,736,727

NET APPROPRIATION	345,760,410	27,091,712	372,852,122

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 Administration & Service	253.000	30.000	283.000
1200 Appellate	130.000	5.000	135.000
1300 Trial Court	3,921.430	133.750	4,055.180
1500 EQUIP & OTHER RESERVES	3.000	.000	3.000
1600 Office-District Attorney	967.000	103.000	1,070.000
1750 Sent & Policy Advis Comm	9.000	.000	9.000

TOTAL REQUIREMENTS	5,283.430	271.750	5,555.180

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	2,920.180	136.000	3,056.180
53 1112 EPA-REG SALARIES-RECPT	8.000	.000	8.000
53 1120 EPA SPC SAL DIRECTOR AOC	1.000	.000	1.000
53 1121 EPA SPC SAL APP JUDGES	370.000	17.000	387.000
53 1122 EPA SPC SAL APP DA/ADA	490.000	91.000	581.000
53 1123 EPA SPC SAL APP M'GTRATE	718.000	6.000	724.000
53 1124 EPA SPC SAL APP CRT REP	108.000	.000	108.000
53 1125 EPA SPC SAL APP CLERK	100.000	.000	100.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	565.250	14.000	579.250
53 6679 RES-CUSTODY MEDIATION	.000	7.750	7.750
53 7163 RES-NEW JUD DIST	3.000	.000	3.000
TOTAL REQUIREMENTS	5,283.430	271.750	5,555.180

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12001 INDIGENT DEFENSE
1310 Indigent Persons Atty

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 2110 002 LEGAL SERVICES	72,418,159	6,213,600	78,631,759
53 2183 LABORATORY SER AGREEMENT	1,500	0	1,500

TOTAL PURCHASED SERVICES	72,419,659	6,213,600	78,633,259

TOTAL REQUIREMENTS	72,419,659	6,213,600	78,633,259

ESTIMATED RECEIPTS			

43 7990 OTHER MISC REVENUES	8,051,000	0	8,051,000

TOTAL RECEIPTS	8,051,000	0	8,051,000

NET APPROPRIATION	64,368,659	6,213,600	70,582,259

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12001 INDIGENT DEFENSE
 1320 Public Defender Service

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	480,455	0	480,455
53 1112 EPA-REG SALARIES-RECPT	49,842	0	49,842
53 1126 EPA SPC SAL APP SPC CNCL	415,771	0	415,771
53 1128 EPA SPC SAL APP PD/APD	10,739,886	0	10,739,886
53 1129 EPA SAL APPEL DEF/AST	730,491	0	730,491
53 1130 EPA-SPC-SAL-APP MIDPT ST	2,992,017	0	2,992,017
53 1461 EPA&SPA-LONGVTY PAY-APPR	901,905	0	901,905
53 1511 SOCIAL SEC CONTRIB-APPRO	1,254,691	0	1,254,691
53 1512 SOCIAL SEC CONTRIB-RECPT	3,813	0	3,813
53 1521 REG RETIRE CONTRIB-APPRO	953,729	0	953,729
53 1522 REG RETIRE CONTRIB-RCPT	2,899	0	2,899
53 1561 MED INS CONTRIB-APPRO	960,960	0	960,960
53 1562 MED INS CONTRIB-RECPTS	3,432	0	3,432
TOTAL PERSONAL SERVICES	19,489,891	0	19,489,891
53 2110 002 LEGAL SERVICES	302,107	0	302,107
53 2150 ACADEMIC SERVICES	140,189	0	140,189
53 2199 MISC CONTRACTUAL SERVICE	20,262	0	20,262
53 2300 REPAIR SERVICES	2,618	0	2,618
53 2400 MAINTENANCE AGREEMENTS	28,564	0	28,564
53 2500 TRAVEL&OTHER EMPLOYEE EX	116,012	0	116,012
53 2700 TRAVEL&OTHER EMPLOYEE EX	217,085	0	217,085
53 2800 COMMUNICATION&DATA PROC	86,324	0	86,324
53 2900 OTHER SERVICES	5,151	0	5,151
TOTAL PURCHASED SERVICES	918,312	0	918,312
53 3100 GENERAL ADM SUPPLIES	99,601	0	99,601
TOTAL SUPPLIES	99,601	0	99,601
53 4500 EQUIPMENT	82,579	200,000	282,579
53 4600 ART,OTHER ARTIVACTS&LIT	76,569	0	76,569
53 4700 INTANGIBLE ASSETS	3,754	0	3,754
TOTAL PROPERTY, PLANT & EQUIPMT	162,902	200,000	362,902
53 5800 OTHER ADMIN EXPENSE	120	0	120
53 5900 OTHER EXPENSES	27,743	0	27,743
TOTAL OTHER EXPENSES & ADJUSTMENT	27,863	0	27,863
TOTAL REQUIREMENTS	20,698,569	200,000	20,898,569

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12001 INDIGENT DEFENSE

1320 Public Defender Service

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 2202 GRANT-DURHAM COUNTY	59,986	0	59,986
TOTAL RECEIPTS	59,986	0	59,986

NET APPROPRIATION	20,638,583	200,000	20,838,583

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12001 INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	442,547	52,538	495,085
53 1112 EPA-REG SALARIES-RECPT	46,297	0	46,297
53 1312 REG(N S) TEMP WAGES-RECP	14,000	0	14,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,989	0	10,989
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	0	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	34,696	4,019	38,715
53 1512 SOCIAL SEC CONTRIB-RECPT	4,689	0	4,689
53 1521 REG RETIRE CONTRIB-APPRO	26,373	3,583	29,956
53 1522 REG RETIRE CONTRIB-RCPT	2,750	0	2,750
53 1561 MED INS CONTRIB-APPRO	22,308	3,854	26,162
53 1562 MED INS CONTRIB-RECPTS	3,432	0	3,432
53 1651 COMPENSATION BOARD MEMBR	1,000	0	1,000
TOTAL PERSONAL SERVICES	610,123	63,994	674,117
53 2150 ACADEMIC SERVICES	3,500	0	3,500
53 2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
53 2400 MAINTENANCE AGREEMENTS	4,112	0	4,112
53 2500 TRAVEL&OTHER EMPLOYEE EX	32,231	0	32,231
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,544	1,035	17,579
53 2800 COMMUNICATION&DATA PROC	16,676	0	16,676
53 2900 OTHER SERVICES	639	0	639
TOTAL PURCHASED SERVICES	78,702	1,035	79,737
53 3100 GENERAL ADM SUPPLIES	6,346	1,000	7,346
TOTAL SUPPLIES	6,346	1,000	7,346
53 4500 EQUIPMENT	6,079	3,500	9,579
53 4600 ART,OTHER ARTIVACTS&LIT	3,159	0	3,159
TOTAL PROPERTY,PLANT & EQUIPMT	9,238	3,500	12,738
53 5900 OTHER EXPENSES	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,000	0	1,000
53 6680 AID-N C STATE BAR	501,500	0	501,500
TOTAL AID & PUBLIC ASSISTANCE	501,500	0	501,500
TOTAL REQUIREMENTS	1,206,909	69,529	1,276,438

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12001 INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REVENUES	72,888	0	72,888
TOTAL RECEIPTS	72,888	0	72,888

NET APPROPRIATION	1,134,021	69,529	1,203,550

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12001 INDIGENT DEFENSE
1760 Sentencing Services Prog

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	551,185	0	551,185
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,629	0	6,629
53 1511 SOCIAL SEC CONTRIB-APPRO	43,054	0	43,054
53 1521 REG RETIRE CONTRIB-APPRO	32,727	0	32,727
53 1561 MED INS CONTRIB-APPRO	39,468	0	39,468
TOTAL PERSONAL SERVICES	673,063	0	673,063
53 2132 OTHER PROV MED SERVICE	0	0	0
53 2184 JANITORIAL SERVICES	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	0	0
53 2200 ENTER NEW TITLE	493	0	493
53 2400 MAINTENANCE AGREEMENTS	8,290	0	8,290
53 2500 TRAVEL&OTHER EMPLOYEE EX	18,086	0	18,086
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,818	0	20,818
53 2800 COMMUNICATION&DATA PROC	25,783	0	25,783
53 2900 OTHER SERVICES	850	0	850
TOTAL PURCHASED SERVICES	74,320	0	74,320
53 3100 GENERAL ADM SUPPLIES	4,500	0	4,500
TOTAL SUPPLIES	4,500	0	4,500
53 4500 EQUIPMENT	16,928	0	16,928
53 4600 ART,OTHER ARTIVACTS&LIT	248	0	248
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	17,676	0	17,676
53 5800 OTHER ADMIN EXPENSE	965	0	965
53 5900 OTHER EXPENSES	3,052	0	3,052
TOTAL OTHER EXPENSES & ADJUSTMENT	4,017	0	4,017
53 6E00	0	200,000	200,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	200,000	200,000
53 6655 SENT SERVICE GRT 04-05	1,733,575	0	1,733,575
TOTAL REQUIREMENTS			2,707,151
TOTAL RECEIPTS	0	0	0

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12001 INDIGENT DEFENSE
1760 Sentencing Services Prog

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
NET APPROPRIATION	2,507,151	200,000	2,707,151

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12001 INDIGENT DEFENSE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1310 Indigent Persons Atty	72,419,659	6,213,600	78,633,259
1320 Public Defender Service	20,698,569	200,000	20,898,569
1380 Indigent Defense Service	1,206,909	69,529	1,276,438
1760 Sentencing Services Prog	2,507,151	200,000	2,707,151

TOTAL REQUIREMENTS	96,832,288	6,683,129	103,515,417

ESTIMATED RECEIPTS			

1310 Indigent Persons Atty	8,051,000	0	8,051,000
1320 Public Defender Service	59,986	0	59,986
1380 Indigent Defense Service	72,888	0	72,888

TOTAL RECEIPTS	8,183,874	0	8,183,874

NET APPROPRIATION	88,648,414	6,683,129	95,331,543

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12001 INDIGENT DEFENSE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,474,187	52,538	1,526,725
53 1112 EPA-REG SALARIES-RECPT	96,139	0	96,139
53 1126 EPA SPC SAL APP SPC CNCL	415,771	0	415,771
53 1128 EPA SPC SAL APP PD/APD	10,739,886	0	10,739,886
53 1129 EPA SAL APPEL DEF/AST	730,491	0	730,491
53 1130 EPA-SPC-SAL-APP MIDPT ST	2,992,017	0	2,992,017
53 1312 REG(N S) TEMP WAGES-RECP	14,000	0	14,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	919,523	0	919,523
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	0	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	1,332,441	4,019	1,336,460
53 1512 SOCIAL SEC CONTRIB-RECPT	8,502	0	8,502
53 1521 REG RETIRE CONTRIB-APPRO	1,012,829	3,583	1,016,412
53 1522 REG RETIRE CONTRIB-RCPT	5,649	0	5,649
53 1561 MED INS CONTRIB-APPRO	1,022,736	3,854	1,026,590
53 1562 MED INS CONTRIB-RECPTS	6,864	0	6,864
53 1651 COMPENSATION BOARD MEMBR	1,000	0	1,000
TOTAL PERSONAL SERVICES	20,773,077	63,994	20,837,071
53 2110 002 LEGAL SERVICES	72,720,266	6,213,600	78,933,866
53 2132 OTHER PROV MED SERVICE	0	0	0
53 2150 ACADEMIC SERVICES	143,689	0	143,689
53 2183 LABORATORY SER AGREEMENT	1,500	0	1,500
53 2184 JANITORIAL SERVICES	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	25,262	0	25,262
53 2200 ENTER NEW TITLE	493	0	493
53 2300 REPAIR SERVICES	2,618	0	2,618
53 2400 MAINTENANCE AGREEMENTS	40,966	0	40,966
53 2500 TRAVEL&OTHER EMPLOYEE EX	166,329	0	166,329
53 2700 TRAVEL&OTHER EMPLOYEE EX	254,447	1,035	255,482
53 2800 COMMUNICATION&DATA PROC	128,783	0	128,783
53 2900 OTHER SERVICES	6,640	0	6,640
TOTAL PURCHASED SERVICES	73,490,993	6,214,635	79,705,628
53 3100 GENERAL ADM SUPPLIES	110,447	1,000	111,447
TOTAL SUPPLIES	110,447	1,000	111,447
53 4500 EQUIPMENT	105,586	203,500	309,086
53 4600 ART,OTHER ARTIVACTS&LIT	79,976	0	79,976
53 4700 INTANGIBLE ASSETS	4,254	0	4,254
TOTAL PROPERTY, PLANT & EQUIPMT	189,816	203,500	393,316
53 5800 OTHER ADMIN EXPENSE	1,085	0	1,085
53 5900 OTHER EXPENSES	31,795	0	31,795
TOTAL OTHER EXPENSES & ADJUSTMENT	32,880	0	32,880

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12001 INDIGENT DEFENSE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 6E00	0	200,000	200,000

TOTAL OTHER EXPENSES & ADJUSTMENT	0	200,000	200,000

53 6655 SENT SERVICE GRT 04-05	1,733,575	0	1,733,575
53 6680 AID-N C STATE BAR	501,500	0	501,500

TOTAL AID & PUBLIC ASSISTANCE	2,235,075	0	2,235,075

TOTAL REQUIREMENTS	96,832,288	6,683,129	103,515,417

ESTIMATED RECEIPTS			

43 2202 GRANT-DURHAM COUNTY	59,986	0	59,986
43 7990 OTHER MISC REVENUES	8,123,888	0	8,123,888

TOTAL RECEIPTS	8,183,874	0	8,183,874

NET APPROPRIATION	88,648,414	6,683,129	95,331,543

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REQUIREMENTS			

1320 Public Defender Service	280.000	.000	280.000
1380 Indigent Defense Service	7.500	1.000	8.500
1760 Sentencing Services Prog	11.500	.000	11.500

TOTAL REQUIREMENTS	299.000	1.000	300.000

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	32.000	1.000	33.000
53 1112 EPA-REG SALARIES-RECPT	2.000	.000	2.000
53 1126 EPA SPC SAL APP SPC CNCL	7.000	.000	7.000
53 1128 EPA SPC SAL APP PD/APD	162.000	.000	162.000
53 1129 EPA SAL APPEL DEF/AST	11.000	.000	11.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	85.000	.000	85.000
TOTAL REQUIREMENTS	299.000	1.000	300.000

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA SEC/COS SAL APPROP	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	1,845,768	0	1,845,768
53 1461 EPA&SPA-LONGVTY PAY-APPR	54,621	0	54,621
53 1511 SOCIAL SEC CONTRIB-APPRO	149,035	0	149,035
53 1521 REG RETIRE CONTRIB-APPRO	116,737	0	116,737
53 1561 MED INS CONTRIB-APPRO	140,587	0	140,587
53 1631 WRKER COMP-MED PAYMENTS	2,189	0	2,189
TOTAL PERSONAL SERVICES	2,416,073	0	2,416,073
53 2500 RENTALS/LEASES	5,400	0	5,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,305	0	7,305
53 2800 COMMUNICATION&DATA PROC	29,100	0	29,100
53 2900 OTHER SERVICES	20,170	0	20,170
TOTAL PURCHASED SERVICES	61,975	0	61,975
53 3100 GENERAL ADMIN SUPPLIES	11,154	0	11,154
53 3700 RESEARCH/DEVELOP& ED SUP	1,210	0	1,210
53 3900 OTHER MATERIALS & SUPP	3,120	0	3,120
TOTAL SUPPLIES	15,484	0	15,484
53 4500 EQUIPMENT	14,531	0	14,531
53 4600 ART,OTHER ARTIFACS&LIT	390	0	390
TOTAL PROPERTY, PLANT & EQUIPMT	14,921	0	14,921
53 5900 OTHER EXPENSES	1,170	0	1,170
TOTAL OTHER EXPENSES & ADJUSTMENT	1,170	0	1,170
TOTAL REQUIREMENTS	2,509,623	0	2,509,623

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13600 JUSTICE-GENERAL

1100 GENERAL ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	2,509,623	0	2,509,623
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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	17,030,229	189,800	17,220,029
53 1212 SPA-REG SALARIES-RECPT	7,177,234	0	7,177,234
53 1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
53 1461 EPA&SPA-LONGVTY PAY-APPR	284,028	0	284,028
53 1462 EPA&SPA-LONGVTY PAY-REC	127,161	0	127,161
53 1511 SOCIAL SEC CONTRIB-APPRO	1,310,767	14,520	1,325,287
53 1512 SOCIAL SEC CONTRIB-RECPT	554,684	0	554,684
53 1521 REG RETIRE CONTRIB-APPRO	1,004,889	12,945	1,017,834
53 1522 REG RETIRE CONTRIB-RECPT	418,944	0	418,944
53 1531 LEO RETIRE CONTRIB-APPRO	3,600	0	3,600
53 1532 LEO RETIRE CONTRIB-RECPT	10,800	0	10,800
53 1561 MED INS CONTRIB-APPRO	1,037,151	11,562	1,048,713
53 1562 MED INS CONTRIB-RECPTS	364,355	0	364,355
53 1631 WRKER COMP-MED PAYMENTS	1,063	0	1,063
53 1660 TAXBLE EMPL EXP REIMB	600	0	600
TOTAL PERSONAL SERVICES	29,335,183	228,827	29,564,010
53 2110 LEGAL SERVICES	530,000	0	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	0	54,845
53 2132 OTHER PROVIDED MED SER	40,000	0	40,000
53 2140 INFORMATN TECHNOLOGY SVC	62,676	0	62,676
53 2150 ACADEMIC SERVICES	4,900	0	4,900
53 2184 JANITORIAL SER AGREEMENT	4,022	0	4,022
53 2185 WSTE REMOVAL/RECYCLE SRV	465	0	465
53 2192 HONORARIUMS	200	0	200
53 2200 UTILITY/ENERGY SERVICES	17,570	3,600	21,170
53 2300 REPAIR SERVICES	15,464	0	15,464
53 2400 MAINTENANCE AGREEMENTS	88,041	0	88,041
53 2500 RENTALS/LEASES	273,055	0	273,055
53 2700 TRAVEL&OTHER EMPLOYEE EX	256,724	3,847	260,571
53 2800 COMMUNICATION&DATA PROC	491,304	2,483	493,787
53 2900 OTHER SERVICES	39,280	0	39,280
TOTAL PURCHASED SERVICES	1,878,546	9,930	1,888,476
53 3100 GENERAL ADMIN SUPPLIES	373,312	0	373,312
53 3300 VEHICLE/EQUIP OPER SUPPL	820	0	820
53 3900 OTHER MATERIALS & SUPP	43,475	0	43,475
TOTAL SUPPLIES	417,607	0	417,607
53 4500 EQUIPMENT	340,892	13,200	354,092
53 4600 ART,OTHER ARTIFACS&LIT	1,800	0	1,800
53 4700 INTANGIBLE ASSETS	80,255	0	80,255
TOTAL PROPERTY, PLANT & EQUIPMT	422,947	13,200	436,147

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5100 LEGAL,LICENSE&PERMIT CST	4,574,895	0	4,574,895
53 5600 ASSET & OTHER ADJUSTMENT	185,489	0	185,489
53 5800 OTHER ADMINISTRATIVE EXP	116,360	0	116,360
53 5900 OTHER EXPENSES	60,410	0	60,410
TOTAL OTHER EXPENSES & ADJUSTMENT	4,937,154	0	4,937,154
53 6901 AID TO NON-GOVERN UNITS	271,000	229,000	500,000
TOTAL AID & PUBLIC ASSISTANCE	271,000	229,000	500,000
TOTAL REQUIREMENTS	37,262,437	480,957	37,743,394

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	318,158	0	318,158
43 5500 FINES,PENAL, ASSESS FEE	100,000	0	100,000
43 7300 INDIRECT COST RECEIPTS	139,109	0	139,109
43 7990 OTHER MISC. REVENUES	20,000	0	20,000
53 8301 TRANS-DEPT OF AGRIC	17,975	0	17,975
53 8303 TRANS-DEPT OR COMMERCE	335,234	0	335,234
53 8304 TRANS-WILDLIFE COMM	114,424	0	114,424
53 8307 TRANS-DEHNR	1,187,367	0	1,187,367
53 8312 TRANS DOA-OSP	59,753	0	59,753
53 8313 TFR-CRIME CONTROL	68,958	0	68,958
53 8314 TRANS-ST HEALTH PLAN	78,631	0	78,631
53 8315 TRANS-EDUC ASST AUTHORIT	190,371	0	190,371
53 8317 TRANS-OJJ	143,810	0	143,810
53 8319 TRANS-DHHS	2,462,287	0	2,462,287
53 8328 DPI-TORT CLAIMS PYMTS	4,599,195	0	4,599,195
53 8329 TRANS-ST TREASURER	161,029	0	161,029
53 8332 TRANS-DPI CONTRACT ATTY	93,421	0	93,421
53 8338 TRANS-NC APPRAISAL BRD	70,614	0	70,614
53 8339 TRANS-BANKING COMM	243,762	0	243,762
53 8340 TRANS-DEPT OF CORRECTION	-54,271	0	-54,271
53 8342 TRANS-PSY BRD	69,845	0	69,845
53 8343 TRANS-NC BD OF GOVERNORS	165,193	0	165,193
53 8346 TRANS-INSURANCE	85,119	0	85,119
53 8348 TRANS REAL ESTATE COMM	94,119	0	94,119
53 8350 TRANS-DOT	870,701	0	870,701
53 8361 TRANS -PORTS AUTHORITY	110,798	0	110,798
53 8370 TRANS-UNC SYSTEM	27,394	0	27,394
53 8372 TRANS-UNC MEMORIAL HOSP	925,559	0	925,559
53 8380 TRNANS-REIMB PROFESS SVS	41,680	0	41,680
53 8832 MEDICAID 341 FED FND	1,698,412	0	1,698,412

BI233

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

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL RECEIPTS	14,438,647	0	14,438,647

NET APPROPRIATION	22,823,790	480,957	23,304,747

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	28,566,998	219,756	28,786,754
53 1212 SPA-REG SALARIES-RECPT	482,136	0	482,136
53 1231 SPA-LEO SALARIES-APPRO	0	186,864	186,864
53 1411 OT PAY - APPROPRIATED	584,200	0	584,200
53 1412 OT PAY-RECEIPTS	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	14,674	0	14,674
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	31,696	0	31,696
53 1432 SHIFT PREMIUM PAY - RECE	8,097	0	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	442,480	0	442,480
53 1511 SOCIAL SEC CONTRIB-APPRO	2,294,803	31,106	2,325,909
53 1512 SOCIAL SEC CONTRIB-RECPT	45,406	0	45,406
53 1521 REG RETIRE CONTRIB-APPRO	690,938	14,987	705,925
53 1522 REG RETIRE CONTRIB-RECPT	23,429	0	23,429
53 1531 LEO RETIRE CONTRIB-APPRO	1,952,653	22,087	1,974,740
53 1532 LEO RETIRE CONTRIB-RECPT	20,604	0	20,604
53 1561 MED INS CONTRIB-APPRO	2,229,005	31,796	2,260,801
53 1562 MED INS CONTRIB-RECPTS	43,680	0	43,680
53 1625 ST DISABILITY PMT	30,242	0	30,242
53 1631 WRKER COMP-MED PAYMENTS	26,542	0	26,542
53 1633 WORKERS COMP-PERMANENT	4,762	0	4,762
53 1660 TAXBLE EMPL EXP REIMB	121,600	2,000	123,600
TOTAL PERSONAL SERVICES	37,717,160	508,596	38,225,756
53 2132 OTHER PROVIDED MED SER	9,208	0	9,208
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	15,000	0	15,000
53 2140 INFORMATN TECHNOLOGY SVC	167,000	1,557,075	1,724,075
53 2170 ADMIN SERVICES	10,072	0	10,072
53 2184 JANITORIAL SER AGREEMENT	110	0	110
53 2185 WSTE REMOVAL/RECYCLE SRV	3,890	0	3,890
53 2199 MISC CONTRACTUAL SERVICE	250,000	0	250,000
53 2200 UTILITY/ENERGY SERVICES	56,760	15,300	72,060
53 2300 REPAIR SERVICES	381,953	0	381,953
53 2400 MAINTENANCE AGREEMENTS	1,481,961	24,113	1,506,074
53 2500 RENTALS/LEASES	1,109,094	0	1,109,094
53 2700 TRAVEL&OTHER EMPLOYEE EX	341,624	3,000	344,624
53 2800 COMMUNICATION&DATA PROC	2,523,826	306,124	2,829,950
53 2900 OTHER SERVICES	242,240	3,871	246,111
TOTAL PURCHASED SERVICES	6,592,738	1,909,483	8,502,221
53 3100 GENERAL ADMIN SUPPLIES	411,727	13,635	425,362
53 3200 FACILITY & HARDWARE SUPP	18,926	0	18,926
53 3300 VEHICLE/EQUIP OPER SUPPL	578,089	10,000	588,089
53 3500 CLOTHING & RECREATNL SUP	46,534	4,620	51,154
53 3700 RESEARCH/DEVELOP& ED SUP	327,527	42,500	370,027
53 3900 OTHER MATERIALS & SUPP	30,151	0	30,151

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13600 JUSTICE-GENERAL
 1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

TOTAL SUPPLIES	1,412,954	70,755	1,483,709

53 4300 BUILDINGS - CONSTRUCTED	34,070	0	34,070
53 4500 EQUIPMENT	3,435,331	849,534	4,284,865
53 4600 ART,OTHER ARTIFACS&LIT	1,737	0	1,737
53 4700 INTANGIBLE ASSETS	202,631	9,513	212,144

TOTAL PROPERTY,PLANT & EQUIPMT	3,673,769	859,047	4,532,816

53 5100 LEGAL,LICENSE&PERMIT CST	660	0	660
53 5200 PENSION PAYMENTS	1,856,237	0	1,856,237
53 5600 ASSET & OTHER ADJUSTMENT	6,580	0	6,580
53 5800 OTHER ADMINISTRATIVE EXP	94,714	0	94,714
53 5900 OTHER EXPENSES	554,320	0	554,320

TOTAL OTHER EXPENSES & ADJUSTMENT	2,512,511	0	2,512,511

53 6400 LOCAL SAFIS REPLACEMENT	0	378,000	378,000
53 6901 AID TO NON-GOVERN UNITS	0	0	0

TOTAL AID & PUBLIC ASSISTANCE	0	378,000	378,000

53 8151 TRANSFER TO 23600	0	200,000	200,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	200,000	200,000

TOTAL REQUIREMENTS	51,909,132	3,925,881	55,835,013

ESTIMATED RECEIPTS			

43 4132 DATA PROCESSING SERVICE	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	868,908	0	868,908
43 4310 SALE OF PUBLICATIONS	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	258,305	0	258,305
43 4420 RENTAL OF EQUIPMENT	2,600	0	2,600
43 5200 NON-BSNS LICENSE FEES	1,583,234	0	1,583,234
43 5500 FINES,PENAL, ASSESS FEE	170,847	0	170,847
43 5900 OTHER LIC,FEES/PERMITS	2,940,096	0	2,940,096
43 8120 TRANS FRM CODE 23600	842,206	0	842,206

TOTAL RECEIPTS	6,673,196	0	6,673,196

NET APPROPRIATION	45,235,936	3,925,881	49,161,817

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	4,945,050	0	4,945,050
53 1212 SPA-REG SALARIES-RECPT	95,617	0	95,617
53 1321 CONTR EMPL PER IRS-APPRO	26,000	0	26,000
53 1421 HOLIDAY PAY - APPRO	2,889	0	2,889
53 1431 SHIFT PREM PAY - APPRO	6,622	0	6,622
53 1461 EPA&SPA-LONGVTY PAY-APPR	99,926	0	99,926
53 1462 EPA&SPA-LONGVTY PAY-REC	1,070	0	1,070
53 1511 SOCIAL SEC CONTRIB-APPRO	391,480	0	391,480
53 1512 SOCIAL SEC CONTRIB-RECPT	7,398	0	7,398
53 1521 REG RETIRE CONTRIB-APPRO	293,919	0	293,919
53 1522 REG RETIRE CONTRIB-RECPT	5,623	0	5,623
53 1561 MED INS CONTRIB-APPRO	450,026	0	450,026
53 1562 MED INS CONTRIB-RECPTS	5,928	0	5,928
53 1625 ST DISABILITY PMT	16,399	0	16,399
53 1633 WORKERS COMP-PERMANENT	6,000	0	6,000
TOTAL PERSONAL SERVICES	6,353,947	0	6,353,947
53 2133 EMPLOYEE EMPLYMNT PHYSIC	230	0	230
53 2140 INFORMATN TECHNOLOGY SVC	0	300,000	300,000
53 2170 ADMIN SERVICES	49,970	0	49,970
53 2182 LAUNDRY SER AGREEMENT	36,430	0	36,430
53 2184 JANITORIAL SER AGREEMENT	67,300	0	67,300
53 2185 WSTE REMOVAL/RECYCLE SRV	7,046	0	7,046
53 2186 SECURITY SERVICE AGREEME	63,460	0	63,460
53 2187 PEST CONTROL SERVICE	4,590	0	4,590
53 2199 MISC CONTRACTUAL SERVICE	3,120	0	3,120
53 2200 UTILITY/ENERGY SERVICES	457,040	0	457,040
53 2300 REPAIR SERVICES	118,173	0	118,173
53 2400 MAINTENANCE AGREEMENTS	35,201	0	35,201
53 2500 RENTALS/LEASES	96,755	0	96,755
53 2700 TRAVEL&OTHER EMPLOYEE EX	138,420	0	138,420
53 2800 COMMUNICATION&DATA PROC	190,585	0	190,585
53 2900 OTHER SERVICES	32,820	0	32,820
TOTAL PURCHASED SERVICES	1,301,140	300,000	1,601,140
53 3100 GENERAL ADMIN SUPPLIES	51,457	0	51,457
53 3200 FACILITY & HARDWARE SUPP	80,464	0	80,464
53 3300 VEHICLE/EQUIP OPER SUPPL	13,995	0	13,995
53 3500 CLOTHING & RECREATNL SUP	18,720	0	18,720
53 3700 RESEARCH/DEVELOP& ED SUP	60,190	0	60,190
53 3900 OTHER MATERIALS & SUPP	50,924	0	50,924
TOTAL SUPPLIES	275,750	0	275,750
53 4300 BUILDINGS - CONSTRUCTED	20,000	0	20,000
53 4500 EQUIPMENT	306,349	0	306,349

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 4600 ART,OTHER ARTIFACS&LIT	15,053	0	15,053
53 4700 INTANGIBLE ASSETS	2,660	0	2,660
TOTAL PROPERTY,PLANT & EQUIPMT	344,062	0	344,062
53 5100 LEGAL,LICENSE&PERMIT CST	2,400	0	2,400
53 5600 ASSET & OTHER ADJUSTMENT	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	77,567	0	77,567
53 5900 OTHER EXPENSES	2,010	0	2,010
TOTAL OTHER EXPENSES & ADJUSTMENT	82,077	0	82,077
TOTAL REQUIREMENTS	8,356,976	300,000	8,656,976
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	3,783	0	3,783
43 5100 BSNS LICENSE FEES	68,947	0	68,947
43 5800 TUITION & FEES	70,151	0	70,151
43 8160 TRANS-FRM CODE 63604	86,173	0	86,173
TOTAL RECEIPTS	229,054	0	229,054
NET APPROPRIATION	8,127,922	300,000	8,427,922

BI233

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

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13600 JUSTICE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1100 GENERAL ADMINISTRATION	2,509,623	0	2,509,623
1200 LEGAL SERVICES	37,262,437	480,957	37,743,394
1300 LAW ENFORCEMENT - SBI	51,909,132	3,925,881	55,835,013
1500 C. J. T. & S. /ACADEMY	8,356,976	300,000	8,656,976
TOTAL REQUIREMENTS	100,038,168	4,706,838	104,745,006
ESTIMATED RECEIPTS			
1200 LEGAL SERVICES	14,438,647	0	14,438,647
1300 LAW ENFORCEMENT - SBI	6,673,196	0	6,673,196
1500 C. J. T. & S. /ACADEMY	229,054	0	229,054
TOTAL RECEIPTS	21,340,897	0	21,340,897
NET APPROPRIATION	78,697,271	4,706,838	83,404,109

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13600 JUSTICE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA SEC/COS SAL APPROP	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	52,388,045	409,556	52,797,601
53 1212 SPA-REG SALARIES-RECPT	7,754,987	0	7,754,987
53 1231 SPA-LEO SALARIES-APPRO	0	186,864	186,864
53 1312 TEMP WAGES - RECEIPTS	9,678	0	9,678
53 1321 CONTR EMPL PER IRS-APPRO	26,000	0	26,000
53 1411 OT PAY - APPROPRIATED	584,200	0	584,200
53 1412 OT PAY-RECEIPTS	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	17,563	0	17,563
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	38,318	0	38,318
53 1432 SHIFT PREMIUM PAY - RECE	8,097	0	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	881,055	0	881,055
53 1462 EPA&SPA-LONGVTY PAY-REC	128,231	0	128,231
53 1511 SOCIAL SEC CONTRIB-APPRO	4,146,085	45,626	4,191,711
53 1512 SOCIAL SEC CONTRIB-RECPT	607,488	0	607,488
53 1521 REG RETIRE CONTRIB-APPRO	2,106,483	27,932	2,134,415
53 1522 REG RETIRE CONTRIB-RECPT	447,996	0	447,996
53 1531 LEO RETIRE CONTRIB-APPRO	1,956,253	22,087	1,978,340
53 1532 LEO RETIRE CONTRIB-RECPT	31,404	0	31,404
53 1561 MED INS CONTRIB-APPRO	3,856,769	43,358	3,900,127
53 1562 MED INS CONTRIB-RECPTS	413,963	0	413,963
53 1625 ST DISABILITY PMT	46,641	0	46,641
53 1631 WRKER COMP-MED PAYMENTS	29,794	0	29,794
53 1633 WORKERS COMP-PERMANENT	10,762	0	10,762
53 1660 TAXBLE EMPL EXP REIMB	122,200	2,000	124,200
TOTAL PERSONAL SERVICES	75,822,363	737,423	76,559,786
53 2110 LEGAL SERVICES	530,000	0	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	0	54,845
53 2132 OTHER PROVIDED MED SER	49,208	0	49,208
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	15,230	0	15,230
53 2140 INFORMATN TECHNOLOGY SVC	229,676	1,857,075	2,086,751
53 2150 ACADEMIC SERVICES	4,900	0	4,900
53 2170 ADMIN SERVICES	60,042	0	60,042
53 2182 LAUNDRY SER AGREEMENT	36,430	0	36,430
53 2184 JANITORIAL SER AGREEMENT	71,432	0	71,432
53 2185 WSTE REMOVAL/RECYCLE SRV	11,401	0	11,401
53 2186 SECURITY SERVICE AGREEME	63,460	0	63,460
53 2187 PEST CONTROL SERVICE	4,590	0	4,590
53 2192 HONORARIUMS	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	253,120	0	253,120
53 2200 UTILITY/ENERGY SERVICES	531,370	18,900	550,270
53 2300 REPAIR SERVICES	515,590	0	515,590
53 2400 MAINTENANCE AGREEMENTS	1,605,203	24,113	1,629,316
53 2500 RENTALS/LEASES	1,484,304	0	1,484,304
53 2700 TRAVEL&OTHER EMPLOYEE EX	744,073	6,847	750,920

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13600 JUSTICE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 2800 COMMUNICATION&DATA PROC	3,234,815	308,607	3,543,422
53 2900 OTHER SERVICES	334,510	3,871	338,381

TOTAL PURCHASED SERVICES	9,834,399	2,219,413	12,053,812

53 3100 GENERAL ADMIN SUPPLIES	847,650	13,635	861,285
53 3200 FACILITY & HARDWARE SUPP	99,390	0	99,390
53 3300 VEHICLE/EQUIP OPER SUPPL	592,904	10,000	602,904
53 3500 CLOTHING & RECREATNL SUP	65,254	4,620	69,874
53 3700 RESEARCH/DEVELOP& ED SUP	388,927	42,500	431,427
53 3900 OTHER MATERIALS & SUPP	127,670	0	127,670

TOTAL SUPPLIES	2,121,795	70,755	2,192,550

53 4300 BUILDINGS - CONSTRUCTED	54,070	0	54,070
53 4500 EQUIPMENT	4,097,103	862,734	4,959,837
53 4600 ART,OTHER ARTIFACS&LIT	18,980	0	18,980
53 4700 INTANGIBLE ASSETS	285,546	9,513	295,059

TOTAL PROPERTY,PLANT & EQUIPMT	4,455,699	872,247	5,327,946

53 5100 LEGAL,LICENSE&PERMIT CST	4,577,955	0	4,577,955
53 5200 PENSION PAYMENTS	1,856,237	0	1,856,237
53 5600 ASSET & OTHER ADJUSTMENT	192,169	0	192,169
53 5800 OTHER ADMINISTRATIVE EXP	288,641	0	288,641
53 5900 OTHER EXPENSES	617,910	0	617,910

TOTAL OTHER EXPENSES & ADJUSTMENT	7,532,912	0	7,532,912

53 6400 LOCAL SAFIS REPLACEMENT	0	378,000	378,000
53 6901 AID TO NON-GOVERN UNITS	271,000	229,000	500,000

TOTAL AID & PUBLIC ASSISTANCE	271,000	607,000	878,000

53 8151 TRANSFER TO 23600	0	200,000	200,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	200,000	200,000

TOTAL REQUIREMENTS	100,038,168	4,706,838	104,745,006

3600

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13600 JUSTICE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4132 DATA PROCESSING SERVICE	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	1,187,066	0	1,187,066
43 4310 SALE OF PUBLICATIONS	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	262,088	0	262,088
43 4420 RENTAL OF EQUIPMENT	2,600	0	2,600
43 5100 BSNS LICENSE FEES	68,947	0	68,947
43 5200 NON-BSNS LICENSE FEES	1,583,234	0	1,583,234
43 5500 FINES,PENAL, ASSESS FEE	270,847	0	270,847
43 5800 TUITION & FEES	70,151	0	70,151
43 5900 OTHER LIC,FEES/PERMITS	2,940,096	0	2,940,096
43 7300 INDIRECT COST RECEIPTS	139,109	0	139,109
43 7990 OTHER MISC. REVENUES	20,000	0	20,000
43 8120 TRANS FRM CODE 23600	842,206	0	842,206
43 8160 TRANS-FRM CODE 63604	86,173	0	86,173
53 8301 TRANS-DEPT OF AGRIC	17,975	0	17,975
53 8303 TRANS-DEPT OR COMMERCE	335,234	0	335,234
53 8304 TRANS-WILDLIFE COMM	114,424	0	114,424
53 8307 TRANS-DEHNR	1,187,367	0	1,187,367
53 8312 TRANS DOA-OSP	59,753	0	59,753
53 8313 TFR-CRIME CONTROL	68,958	0	68,958
53 8314 TRANS-ST HEALTH PLAN	78,631	0	78,631
53 8315 TRANS-EDUC ASST AUTHORIT	190,371	0	190,371
53 8317 TRANS-OJJ	143,810	0	143,810
53 8319 TRANS-DHHS	2,462,287	0	2,462,287
53 8328 DPI-TORT CLAIMS PYMTS	4,599,195	0	4,599,195
53 8329 TRANS-ST TREASURER	161,029	0	161,029
53 8332 TRANS-DPI CONTRACT ATTY	93,421	0	93,421
53 8338 TRANS-NC APPRAISAL BRD	70,614	0	70,614
53 8339 TRANS-BANKING COMM	243,762	0	243,762
53 8340 TRANS-DEPT OF CORRECTION	-54,271	0	-54,271
53 8342 TRANS-PSY BRD	69,845	0	69,845
53 8343 TRANS-NC BD OF GOVERNORS	165,193	0	165,193
53 8346 TRANS-INSURANCE	85,119	0	85,119
53 8348 TRANS REAL ESTATE COMM	94,119	0	94,119
53 8350 TRANS-DOT	870,701	0	870,701
53 8361 TRANS -PORTS AUTHORITY	110,798	0	110,798
53 8370 TRANS-UNC SYSTEM	27,394	0	27,394
53 8372 TRANS-UNC MEMORIAL HOSP	925,559	0	925,559
53 8380 TRNANS-REIMB PROFESS SVS	41,680	0	41,680
53 8832 MEDICAID 341 FED FND	1,698,412	0	1,698,412

TOTAL RECEIPTS	21,340,897	0	21,340,897

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

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13600 JUSTICE-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
NET APPROPRIATION	78,697,271	4,706,838	83,404,109

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 GENERAL ADMINISTRATION	40.000	.000	40.000
1200 LEGAL SERVICES	426.242	3.000	429.242
1300 LAW ENFORCEMENT - SBI	657.000	13.000	670.000
1500 C. J. T. & S. /ACADEMY	134.004	.000	134.004

TOTAL REQUIREMENTS	1,257.246	16.000	1,273.246

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POSITION COUNTS
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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA SEC/COS SAL APPROP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,116.165	11.000	1,127.165
53 1212 SPA-REG SALARIES-RECPT	140.081	.000	140.081
53 1231 SPA-LEO SALARIES-APPRO	.000	5.000	5.000
TOTAL REQUIREMENTS	1,257.246	16.000	1,273.246

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA-SECRETARIES-APPRO	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPRO	4,363,267	92,719	4,455,986
53 1221 SPA TIME LIMIT SAL-APPRO	8,010	0	8,010
53 1461 EPA&SPA-LONGVTY PAY-APPR	64,658	0	64,658
53 1511 SOCIAL SECURITY CONT	346,744	7,093	353,837
53 1521 REG RETIRE CONTRIB-APPRO	263,570	6,323	269,893
53 1561 MED INS CONTRIB-APPRO	302,016	7,708	309,724
53 1631 WRKER COMP-MED PAYMENTS	11,944	0	11,944
TOTAL PERSONAL SERVICES	5,464,881	113,843	5,578,724
53 2140 INFORMATN TECHNOLOGY SVC	28,288	0	28,288
53 2200 UTILITY/ENERGY SVCS.	99,978	0	99,978
53 2300 REPAIR SERVICE	4,200	0	4,200
53 2400 MAINTENANCE AGREEMENTS	358,962	0	358,962
53 2500 RENTALS/LEASES	524,712	0	524,712
53 2700 TRAVEL&OTHER EMPLOYEE EX	134,394	518	134,912
53 2800 COMMUNICATIONS&DATA PROC	251,941	0	251,941
53 2900 OTHER SERVICES	54,316	0	54,316
TOTAL PURCHASED SERVICES	1,456,791	518	1,457,309
53 3100 GENERAL ADMIN SUPPLIES	88,482	719	89,201
53 3200 FACILITY & HARDWAE SUPPL	7,700	0	7,700
53 3600 DRUGS/PHRMACEUTICAL SUP	43	0	43
53 3700 RESEARCH/EDUC SUPPLIES	2,239	0	2,239
53 3900 OTHER MATERIALS & SUPP	550	0	550
TOTAL SUPPLIES	99,014	719	99,733
53 4500 EQUIPMENT	134,380	7,000	141,380
53 4600 ART,OTHER ARTIFACTS&LIT	500	0	500
53 4700 INTANGIBLE ASSETS	25,500	0	25,500
TOTAL PROPERTY, PLANT & EQUIPMT	160,380	7,000	167,380
53 5100 LEGAL,LICENSE&PERMIT CST	4,000	0	4,000
53 5800 OTHER ADMINISTRATIVE EX	967	0	967
TOTAL OTHER EXPENSES & ADJUSTMENT	4,967	0	4,967
TOTAL REQUIREMENTS	7,186,033	122,080	7,308,113

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	7,186,033	122,080	7,308,113
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14060 JJ & DP - GENERAL
1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	7,687,960	0	7,687,960
53 1212 SAL & WAGES-RECEIPTS	24,665	0	24,665
53 1221 SPA TIME LIMIT SAL-APPRO	3,830	0	3,830
53 1251 SPA-TEACH SALARIES-APPRO	694,565	0	694,565
53 1254 SPA-TEACHER SUPPLEMENTS	42,646	0	42,646
53 1411 OT PAY - APPROPRIATED	102,767	0	102,767
53 1421 HOLIDAY PAY - APPRO	56,818	0	56,818
53 1431 SHIFT PREM PAY - APPRO	231,436	0	231,436
53 1461 EPA&SPA-LONGVTY PAY-APPR	93,628	0	93,628
53 1511 SOCIAL SECURITY CONT	694,860	0	694,860
53 1512 SOCIAL SEC.CONTRIB-RECPT	1,887	0	1,887
53 1521 REG RETIRE CONTRIB-APPRO	528,184	0	528,184
53 1522 REG RETIRE CONTR-RECEIPT	748	0	748
53 1561 MED INS CONTRIB-APPRO	878,592	0	878,592
53 1562 MED INS CONTRIB-RECPTS	2,933	0	2,933
53 1572 UNEMP COMP PAYMNTS TO ES	5,885	0	5,885
53 1631 WRKER COMP-MED PAYMENTS	1,427	0	1,427
TOTAL PERSONAL SERVICES	11,052,831	0	11,052,831
53 2131 HOSPITAL PROVIDED MED SER	42,167	0	42,167
53 2132 OTHER PROVIDED MED SER	404,685	0	404,685
53 2133 EMPLOYEE PHYSICALS	3,824	0	3,824
53 2170 ADM SVCS	2,200	0	2,200
53 2181 FOOD SER AGREEMENT	147,872	0	147,872
53 2184 JANIT SERVICE AGREEMT	8,506	0	8,506
53 2185 WASTE REMOVAL/RECY. SERV	28,029	0	28,029
53 2187 PEST CONTROL	4,315	0	4,315
53 2188 LAWN & GRDS SERV AGREE	13,278	0	13,278
53 2199 MISC CONTRACTUAL SERVICE	3,268	0	3,268
53 2200 UTILITY/ENERGY SVCS.	253,543	87,957	341,500
53 2300 REPAIR SERVICE	280,223	0	280,223
53 2400 MAINTENANCE AGREEMENTS	26,626	0	26,626
53 2500 RENTALS/LEASES	9,513	0	9,513
53 2700 TRAVEL&OTHER EMPLOYEE EX	275,866	0	275,866
53 2800 COMMUNICATIONS&DATA PROC	184,625	0	184,625
53 2900 OTHER SERVICES	4,905	0	4,905
TOTAL PURCHASED SERVICES	1,693,445	87,957	1,781,402
53 3100 GENERAL ADMIN SUPPLIES	48,036	0	48,036
53 3200 FACILITY & HARDWAE SUPPL	89,335	0	89,335
53 3300 VEHICLE/EQUIP OPER SUPPL	10,421	0	10,421
53 3400 FOOD & DIETARY SUPPLIES	427,578	0	427,578
53 3500 CLOTHING /RECREATION SUP	32,084	0	32,084
53 3600 DRUGS/PHRMACEUTICAL SUP	51,226	0	51,226
53 3700 RESEARCH/EDUC SUPPLIES	39,619	0	39,619
53 3900 OTHER MATERIALS & SUPP	27,227	0	27,227

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
TOTAL SUPPLIES	725,526	0	725,526
53 4500 EQUIPMENT	178,967	0	178,967
53 4600 ART,OTHER ARTIFACTS&LIT	7,970	12,500	20,470
53 4700 INTANGIBLE ASSETS	4,600	0	4,600
TOTAL PROPERTY,PLANT & EQUIPMT	191,537	12,500	204,037
53 5100 LEGAL,LICENSE&PERMIT CST	2,433	0	2,433
53 5800 OTHER ADMINISTRATIVE EX	3,794	0	3,794
53 5900 OTHER EXPENSES	3,500	0	3,500
TOTAL OTHER EXPENSES & ADJUSTMENT	9,727	0	9,727
53 6509 STATE SHARE-IN COUNTY	1,943,370	0	1,943,370
53 6511 AID TO COUNTIES-PASS THR	298,364	0	298,364
53 6932 TRANS SUBSIDY-LAW ENFORC	12,329	0	12,329
TOTAL AID & PUBLIC ASSISTANCE	2,254,063	0	2,254,063
TOTAL REQUIREMENTS	15,927,129	100,457	16,027,586
ESTIMATED RECEIPTS			
43 2202 DETENTION RECEIPTS	6,266,105	0	6,266,105
43 2203 DET.COUNTY PASS-THRU REC	298,364	0	298,364
43 2503 CHILD NUTRITION-DPI	280,233	0	280,233
43 4150 SALE OF MEALS TO STAFF	1,200	0	1,200
43 4320 SALE OF SURPLUS PROPERTY	800	0	800
TOTAL RECEIPTS	6,846,702	0	6,846,702
NET APPROPRIATION	9,080,427	100,457	9,180,884

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	23,006,352	0	23,006,352
53 1231 SPA-LEO SALARIES-APPROPR	59,543	0	59,543
53 1251 SPA-TEACH SALARIES-APPRO	4,633,680	0	4,633,680
53 1254 SPA-TEACHER SUPPLEMENTS	315,335	0	315,335
53 1411 OT PAY - APPROPRIATED	3,691	0	3,691
53 1431 SHIFT PREM PAY - APPRO	601,802	0	601,802
53 1461 EPA&SPA-LONGVTY PAY-APPR	437,978	0	437,978
53 1511 SOCIAL SECURITY CONT	2,256,971	0	2,256,971
53 1521 REG RETIRE CONTRIB-APPRO	1,709,581	0	1,709,581
53 1531 LEO RETIRE CONTRIB-APPRO	12,249	0	12,249
53 1561 MED INS CONTRIB-APPRO	2,957,894	0	2,957,894
TOTAL PERSONAL SERVICES	35,995,076	0	35,995,076
53 2131 HOSPITAL PROVIDED MED SER	62,775	0	62,775
53 2132 OTHER PROVIDED MED SER	1,516,161	0	1,516,161
53 2133 EMPLOYEE PHYSICALS	17,416	0	17,416
53 2140 INFORMATN TECHNOLOGY SVC	61,400	0	61,400
53 2182 LAUNDRY SERVICES	17,806	0	17,806
53 2183 LABORATORY SER AGREEMENT	1,000	0	1,000
53 2185 WASTE REMOVAL/RECY. SERV	62,306	0	62,306
53 2187 PEST CONTROL	14,280	0	14,280
53 2199 MISC CONTRACTUAL SERVICE	389,579	0	389,579
53 2200 UTILITY/ENERGY SVCS.	1,244,776	263,869	1,508,645
53 2300 REPAIR SERVICE	455,260	0	455,260
53 2400 MAINTENANCE AGREEMENTS	42,612	0	42,612
53 2500 RENTALS/LEASES	27,136	0	27,136
53 2700 TRAVEL&OTHER EMPLOYEE EX	192,636	0	192,636
53 2800 COMMUNICATIONS&DATA PROC	217,336	0	217,336
53 2900 OTHER SERVICES	50,470	0	50,470
TOTAL PURCHASED SERVICES	4,372,949	263,869	4,636,818
53 3100 GENERAL ADMIN SUPPLIES	146,424	0	146,424
53 3200 FACILITY & HARDWAE SUPPL	305,561	0	305,561
53 3300 VEHICLE/EQUIP OPER SUPPL	86,347	0	86,347
53 3400 FOOD & DIETARY SUPPLIES	999,718	0	999,718
53 3500 CLOTHING /RECREATION SUP	269,683	0	269,683
53 3600 DRUGS/PHRMACEUTICAL SUP	458,271	0	458,271
53 3700 RESEARCH/EDUC SUPPLIES	82,438	0	82,438
53 3900 OTHER MATERIALS & SUPP	66,844	0	66,844
TOTAL SUPPLIES	2,415,286	0	2,415,286
53 4500 EQUIPMENT	467,773	0	467,773
53 4600 ART,OTHER ARTIFACTS&LIT	39,359	37,500	76,859
53 4700 INTANGIBLE ASSETS	5,158	0	5,158
TOTAL PROPERTY,PLANT & EQUIPMT	512,290	37,500	549,790

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

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5100 LEGAL,LICENSE&PERMIT CST	18,571	0	18,571
53 5800 OTHER ADMINISTRATIVE EX	3,700	0	3,700
53 5900 OTHER EXPENSES	22,052	0	22,052
TOTAL OTHER EXPENSES & ADJUSTMENT	44,323	0	44,323
53 7106 RESERVE-EXPAND TX.STAFF	250,000	0	250,000
53 7108 RESERVE-07-NEW YD CNTRS	0	556,319	556,319
53 7109 RESERVE-07-NR TRNG.FNDS	0	133,875	133,875
TOTAL RESERVES	250,000	690,194	940,194
TOTAL REQUIREMENTS	43,589,924	991,563	44,581,487
ESTIMATED RECEIPTS			
43 2503 CHILD NUTRITION-DPI	675,556	0	675,556
43 4150 SALE OF MEALS TO STAFF	11,000	0	11,000
43 4320 SALE OF SURPLUS PROPERTY	700	0	700
TOTAL RECEIPTS	687,256	0	687,256
NET APPROPRIATION	42,902,668	991,563	43,894,231

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14060 JJ & DP - GENERAL
1310 DIV.OF SPECIAL INIT.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	796,906	0	796,906
53 1251 SPA-TEACH SALARIES-APPRO	80,745	0	80,745
53 1254 SPA-TEACHER SUPPLEMENTS	1,291	0	1,291
53 1421 HOLIDAY PAY - APPRO	2,281	0	2,281
53 1431 SHIFT PREM PAY - APPRO	6,147	0	6,147
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,719	0	9,719
53 1511 SOCIAL SECURITY CONT	68,627	0	68,627
53 1521 REG RETIRE CONTRIB-APPRO	52,166	0	52,166
53 1561 MED INS CONTRIB-APPRO	89,232	0	89,232
TOTAL PERSONAL SERVICES	1,107,114	0	1,107,114
53 2199 MISC CONTRACTUAL SERVICE	15,664,252	2,240,420	17,904,672
53 2200 UTILITY/ENERGY SVCS.	7,680	0	7,680
53 2300 REPAIR SERVICE	32,095	0	32,095
53 2400 MAINTENANCE AGREEMENTS	19,362	0	19,362
53 2500 RENTALS/LEASES	17,522	0	17,522
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,218	0	26,218
53 2800 COMMUNICATIONS&DATA PROC	19,524	0	19,524
53 2900 OTHER SERVICES	2,412	0	2,412
TOTAL PURCHASED SERVICES	15,789,065	2,240,420	18,029,485
53 3100 GENERAL ADMIN SUPPLIES	1,257	0	1,257
53 3200 FACILITY & HARDWAE SUPPL	3,089	0	3,089
53 3300 VEHICLE/EQUIP OPER SUPPL	3,065	0	3,065
53 3400 FOOD & DIETARY SUPPLIES	22,161	0	22,161
53 3500 CLOTHING /RECREATION SUP	1,129	0	1,129
53 3600 DRUGS/PHRMACEUTICAL SUP	479	0	479
53 3700 RESEARCH/EDUC SUPPLIES	3,379	0	3,379
53 3900 OTHER MATERIALS & SUPP	270	0	270
TOTAL SUPPLIES	34,829	0	34,829
53 4500 EQUIPMENT	16,843	0	16,843
53 4600 ART,OTHER ARTIFACTS&LIT	655	0	655
TOTAL PROPERTY,PLANT & EQUIPMT	17,498	0	17,498
53 5100 LEGAL,LICENSE&PERMIT CST	318	0	318
53 5800 OTHER ADMINISTRATIVE EX	987	0	987
TOTAL OTHER EXPENSES & ADJUSTMENT	1,305	0	1,305
53 6E00	1,645,465	0	1,645,465
TOTAL OTHER EXPENSES & ADJUSTMENT	1,645,465	0	1,645,465

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14060 JJ & DP - GENERAL
1310 DIV.OF SPECIAL INIT.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 53 6G00	347,022	0	347,022
TOTAL OTHER EXPENSES & ADJUSTMENT	347,022	0	347,022

TOTAL REQUIREMENTS	18,942,298	2,240,420	21,182,718

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	18,942,298	2,240,420	21,182,718

14060 JJ & DP - GENERAL
 1311 SUPPORT OUR STUDENTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	169,566	0	169,566
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,806	0	1,806
53 1511 SOCIAL SECURITY CONT	13,110	0	13,110
53 1521 REG RETIRE CONTRIB-APPRO	9,876	0	9,876
53 1561 MED INS CONTRIB-APPRO	13,728	0	13,728
TOTAL PERSONAL SERVICES	208,086	0	208,086
53 2199 MISC CONTRACTUAL SERVICE	79,893	0	79,893
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,771	0	9,771
53 2800 COMMUNICATIONS&DATA PROC	7,353	0	7,353
53 2900 OTHER SERVICES	700	0	700
TOTAL PURCHASED SERVICES	97,717	0	97,717
53 3100 GENERAL ADMIN SUPPLIES	3,208	0	3,208
TOTAL SUPPLIES	3,208	0	3,208
53 4500 EQUIPMENT	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	0	3,000
53 5800 OTHER ADMINISTRATIVE EX	375	0	375
TOTAL OTHER EXPENSES & ADJUSTMENT	375	0	375
53 6J00	8,660,939	0	8,660,939
TOTAL OTHER EXPENSES & ADJUSTMENT	8,660,939	0	8,660,939
TOTAL REQUIREMENTS	8,973,325	0	8,973,325

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8189 TRANSFER FROM DHHS-TANF	2,749,642	0	2,749,642
TOTAL RECEIPTS	2,749,642	0	2,749,642

NET APPROPRIATION	6,223,683	0	6,223,683

14060 JJ & DP - GENERAL
1315 CNTR.PREV.SCH.VIOL.DIV.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	278,966	0	278,966
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,608	0	1,608
53 1511 SOCIAL SECURITY CONT	21,464	0	21,464
53 1521 REG RETIRE CONTRIB-APPRO	16,316	0	16,316
53 1561 MED INS CONTRIB-APPRO	24,024	0	24,024
TOTAL PERSONAL SERVICES	342,378	0	342,378
53 2400 MAINTENANCE AGREEMENTS	3,400	0	3,400
53 2500 RENTALS/LEASES	1,000	0	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,150	0	12,150
53 2800 COMMUNICATIONS&DATA PROC	28,600	0	28,600
53 2900 OTHER SERVICES	1,550	0	1,550
TOTAL PURCHASED SERVICES	46,700	0	46,700
53 3100 GENERAL ADMIN SUPPLIES	9,021	0	9,021
53 3700 RESEARCH/EDUC SUPPLIES	2,500	0	2,500
53 3900 OTHER MATERIALS & SUPP	2,000	0	2,000
TOTAL SUPPLIES	13,521	0	13,521
53 4500 EQUIPMENT	2,000	0	2,000
53 4600 ART,OTHER ARTIFACTS&LIT	200	0	200
53 4700 INTANGIBLE ASSETS	200	0	200
TOTAL PROPERTY,PLANT & EQUIPMT	2,400	0	2,400
TOTAL REQUIREMENTS	404,999	0	404,999
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	404,999	0	404,999

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14060 JJ & DP - GENERAL
1325 DIV.OF INTER/PREV.SVCS.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	22,108,537	0	22,108,537
53 1212 SAL & WAGES-RECEIPTS	65,761	0	65,761
53 1461 EPA&SPA-LONGVTY PAY-APPR	394,940	0	394,940
53 1511 SOCIAL SECURITY CONT	1,721,515	0	1,721,515
53 1512 SOCIAL SEC.CONTRIB-RECPT	5,030	0	5,030
53 1521 REG RETIRE CONTRIB-APPRO	1,308,578	0	1,308,578
53 1522 REG RETIRE CONTR-RECEIPT	1,992	0	1,992
53 1561 MED INS CONTRIB-APPRO	2,110,680	0	2,110,680
53 1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
53 1631 WRKER COMP-MED PAYMENTS	50	0	50
TOTAL PERSONAL SERVICES	27,722,949	0	27,722,949
53 2170 ADM SVCS	3,114	0	3,114
53 2199 MISC CONTRACTUAL SERVICE	33,945	0	33,945
53 2200 UTILITY/ENERGY SVCS.	4,872	0	4,872
53 2300 REPAIR SERVICE	2,140	0	2,140
53 2400 MAINTENANCE AGREEMENTS	51,338	0	51,338
53 2500 RENTALS/LEASES	143,924	0	143,924
53 2700 TRAVEL&OTHER EMPLOYEE EX	909,477	0	909,477
53 2800 COMMUNICATIONS&DATA PROC	1,307,670	0	1,307,670
53 2900 OTHER SERVICES	16,462	0	16,462
TOTAL PURCHASED SERVICES	2,472,942	0	2,472,942
53 3100 GENERAL ADMIN SUPPLIES	140,361	0	140,361
53 3600 DRUGS/PHRMACEUTICAL SUP	5,100	0	5,100
53 3700 RESEARCH/EDUC SUPPLIES	30	0	30
TOTAL SUPPLIES	145,491	0	145,491
53 4500 EQUIPMENT	271,271	0	271,271
53 4600 ART,OTHER ARTIFACTS&LIT	11,571	0	11,571
53 4700 INTANGIBLE ASSETS	6,724	0	6,724
TOTAL PROPERTY, PLANT & EQUIPMT	289,566	0	289,566
53 5100 LEGAL, LICENSE&PERMIT CST	1,300	0	1,300
53 5800 OTHER ADMINISTRATIVE EX	1,063	0	1,063
TOTAL OTHER EXPENSES & ADJUSTMENT	2,363	0	2,363
53 6G00	560,000	0	560,000
TOTAL OTHER EXPENSES & ADJUSTMENT	560,000	0	560,000
53 6420 JCPC-AID TO COUNTIES	22,652,860	0	22,652,860
53 6421 JCPC-GANG PREVENT. FUNDS	0	0	0

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1325 DIV.OF INTER/PREV.SVCS.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6423 OTHER ATD CONTRACTS	43,885	0	43,885
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	0	750,000
53 6601 GANG PREV-4 LAW ENF.AGEN	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	23,446,745	0	23,446,745
TOTAL REQUIREMENTS	54,640,056	0	54,640,056
ESTIMATED RECEIPTS			
43 8140 TRANSFER FROM D.S.S.	107,132	0	107,132
53 8303 PRIOR YEAR REFUNDS	298,078	0	298,078
TOTAL RECEIPTS	405,210	0	405,210
NET APPROPRIATION	54,234,846	0	54,234,846

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14060 JJ & DP - GENERAL
1991 INDIRECT COST RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7300 INDIRECT(OVERHD) COST RE	101,788	0	101,788

TOTAL RECEIPTS	101,788	0	101,788

NET APPROPRIATION	-101,788	0	-101,788

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 DIV.OF ADMIN. SERVICES	7,186,033	122,080	7,308,113
1210 DIV.OF DET. CENTER SVCS.	15,927,129	100,457	16,027,586
1220 DIV.OF YOUTH DEV CTRS	43,589,924	991,563	44,581,487
1310 DIV.OF SPECIAL INIT.	18,942,298	2,240,420	21,182,718
1311 SUPPORT OUR STUDENTS	8,973,325	0	8,973,325
1315 CNTR.PREV.SCH.VIOL.DIV.	404,999	0	404,999
1325 DIV.OF INTER/PREV.SVCS.	54,640,056	0	54,640,056
TOTAL REQUIREMENTS	149,663,764	3,454,520	153,118,284

ESTIMATED RECEIPTS			
1210 DIV.OF DET. CENTER SVCS.	6,846,702	0	6,846,702
1220 DIV.OF YOUTH DEV CTRS	687,256	0	687,256
1311 SUPPORT OUR STUDENTS	2,749,642	0	2,749,642
1325 DIV.OF INTER/PREV.SVCS.	405,210	0	405,210
1991 INDIRECT COST RESERVES	101,788	0	101,788
TOTAL RECEIPTS	10,790,598	0	10,790,598

NET APPROPRIATION	138,873,166	3,454,520	142,327,686
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14060 JJ & DP - GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA-SECRETARIES-APPRO	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPRO	58,411,554	92,719	58,504,273
53 1212 SAL & WAGES-RECEIPTS	90,426	0	90,426
53 1221 SPA TIME LIMIT SAL-APPRO	11,840	0	11,840
53 1231 SPA-LEO SALARIES-APPROPR	59,543	0	59,543
53 1251 SPA-TEACH SALARIES-APPRO	5,408,990	0	5,408,990
53 1254 SPA-TEACHER SUPPLEMENTS	359,272	0	359,272
53 1411 OT PAY - APPROPRIATED	106,458	0	106,458
53 1421 HOLIDAY PAY - APPRO	59,099	0	59,099
53 1431 SHIFT PREM PAY - APPRO	839,385	0	839,385
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,004,337	0	1,004,337
53 1511 SOCIAL SECURITY CONT	5,123,291	7,093	5,130,384
53 1512 SOCIAL SEC.CONTRIB-RECPT	6,917	0	6,917
53 1521 REG RETIRE CONTRIB-APPRO	3,888,271	6,323	3,894,594
53 1522 REG RETIRE CONTR-RECEIPT	2,740	0	2,740
53 1531 LEO RETIRE CONTRIB-APPRO	12,249	0	12,249
53 1561 MED INS CONTRIB-APPRO	6,376,166	7,708	6,383,874
53 1562 MED INS CONTRIB-RECPTS	8,799	0	8,799
53 1572 UNEMP COMP PAYMNTS TO ES	5,885	0	5,885
53 1631 WRKER COMP-MED PAYMENTS	13,421	0	13,421
TOTAL PERSONAL SERVICES	81,893,315	113,843	82,007,158
53 2131 HOSPITAL PROVIDED MED SER	104,942	0	104,942
53 2132 OTHER PROVIDED MED SER	1,920,846	0	1,920,846
53 2133 EMPLOYEE PHYSICALS	21,240	0	21,240
53 2140 INFORMATN TECHNOLOGY SVC	89,688	0	89,688
53 2170 ADM SVCS	5,314	0	5,314
53 2181 FOOD SER AGREEMENT	147,872	0	147,872
53 2182 LAUNDRY SERVICES	17,806	0	17,806
53 2183 LABORATORY SER AGREEMENT	1,000	0	1,000
53 2184 JANIT SERVICE AGREEMT	8,506	0	8,506
53 2185 WASTE REMOVAL/RECY. SERV	90,335	0	90,335
53 2187 PEST CONTROL	18,595	0	18,595
53 2188 LAWN & GRDS SERV AGREE	13,278	0	13,278
53 2199 MISC CONTRACTUAL SERVICE	16,170,937	2,240,420	18,411,357
53 2200 UTILITY/ENERGY SVCS.	1,610,849	351,826	1,962,675
53 2300 REPAIR SERVICE	773,918	0	773,918
53 2400 MAINTENANCE AGREEMENTS	502,300	0	502,300
53 2500 RENTALS/LEASES	723,807	0	723,807
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,560,512	518	1,561,030
53 2800 COMMUNICATIONS&DATA PROC	2,017,049	0	2,017,049
53 2900 OTHER SERVICES	130,815	0	130,815
TOTAL PURCHASED SERVICES	25,929,609	2,592,764	28,522,373
53 3100 GENERAL ADMIN SUPPLIES	436,789	719	437,508
53 3200 FACILITY & HARDWAE SUPPL	405,685	0	405,685

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14060 JJ & DP - GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 3300 VEHICLE/EQUIP OPER SUPPL	99,833	0	99,833
53 3400 FOOD & DIETARY SUPPLIES	1,449,457	0	1,449,457
53 3500 CLOTHING /RECREATION SUP	302,896	0	302,896
53 3600 DRUGS/PHRMACEUTICAL SUP	515,119	0	515,119
53 3700 RESEARCH/EDUC SUPPLIES	130,205	0	130,205
53 3900 OTHER MATERIALS & SUPP	96,891	0	96,891
TOTAL SUPPLIES	3,436,875	719	3,437,594
53 4500 EQUIPMENT	1,072,234	7,000	1,079,234
53 4600 ART,OTHER ARTIFACTS&LIT	60,255	50,000	110,255
53 4700 INTANGIBLE ASSETS	44,182	0	44,182
TOTAL PROPERTY,PLANT & EQUIPMT	1,176,671	57,000	1,233,671
53 5100 LEGAL,LICENSE&PERMIT CST	26,622	0	26,622
53 5800 OTHER ADMINISTRATIVE EX	10,886	0	10,886
53 5900 OTHER EXPENSES	25,552	0	25,552
TOTAL OTHER EXPENSES & ADJUSTMENT	63,060	0	63,060
53 6E00	1,645,465	0	1,645,465
TOTAL OTHER EXPENSES & ADJUSTMENT	1,645,465	0	1,645,465
53 6G00	907,022	0	907,022
TOTAL OTHER EXPENSES & ADJUSTMENT	907,022	0	907,022
53 6J00	8,660,939	0	8,660,939
TOTAL OTHER EXPENSES & ADJUSTMENT	8,660,939	0	8,660,939
53 6420 JCPC-AID TO COUNTIES	22,652,860	0	22,652,860
53 6421 JCPC-GANG PREVENT. FUNDS	0	0	0
53 6423 OTHER ATD CONTRACTS	43,885	0	43,885
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	0	750,000
53 6509 STATE SHARE-IN COUNTY	1,943,370	0	1,943,370
53 6511 AID TO COUNTIES-PASS THR	298,364	0	298,364
53 6601 GANG PREV-4 LAW ENF.AGEN	0	0	0
53 6932 TRANS SUBSIDY-LAW ENFORC	12,329	0	12,329
TOTAL AID & PUBLIC ASSISTANCE	25,700,808	0	25,700,808
53 7106 RESERVE-EXPAND TX.STAFF	250,000	0	250,000
53 7108 RESERVE-07-NEW YD CNTRS	0	556,319	556,319
53 7109 RESERVE-07-NR TRNG.FNDS	0	133,875	133,875
TOTAL RESERVES	250,000	690,194	940,194

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14060 JJ & DP - GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	149,663,764	3,454,520	153,118,284

ESTIMATED RECEIPTS			

43 2202 DETENTION RECEIPTS	6,266,105	0	6,266,105
43 2203 DET.COUNTY PASS-THRU REC	298,364	0	298,364
43 2503 CHILD NUTRITION-DPI	955,789	0	955,789
43 4150 SALE OF MEALS TO STAFF	12,200	0	12,200
43 4320 SALE OF SURPLUS PROPERTY	1,500	0	1,500
43 7300 INDIRECT(OVERHD) COST RE	101,788	0	101,788
43 8140 TRANSFER FROM D.S.S.	107,132	0	107,132
43 8189 TRANSFER FROM DHHS-TANF	2,749,642	0	2,749,642
53 8303 PRIOR YEAR REFUNDS	298,078	0	298,078

TOTAL RECEIPTS	10,790,598	0	10,790,598

NET APPROPRIATION	138,873,166	3,454,520	142,327,686

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OFFICE OF STATE BUDGET AND MANAGEMENT
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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 DIV.OF ADMIN. SERVICES	89.000	2.000	91.000
1210 DIV.OF DET. CENTER SVCS.	294.000	.000	294.000
1220 DIV.OF YOUTH DEV CTRS	836.000	56.000	892.000
1310 DIV.OF SPECIAL INIT.	26.500	.000	26.500
1311 SUPPORT OUR STUDENTS	4.000	.000	4.000
1315 CNTR.PREV.SCH.VIOL.DIV.	7.000	.000	7.000
1325 DIV.OF INTER/PREV.SVCS.	616.000	.000	616.000

TOTAL REQUIREMENTS	1,872.500	58.000	1,930.500

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14060 JJ & DP - GENERAL

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA-SECRETARIES-APPRO	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,766.500	2.000	1,768.500
53 1212 SAL & WAGES-RECEIPTS	2.000	.000	2.000
53 1231 SPA-LEO SALARIES-APPROPR	2.000	.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	101.000	.000	101.000
53 7108 RESERVE-07-NEW YD CNTRS	.000	56.000	56.000
TOTAL REQUIREMENTS	1,872.500	58.000	1,930.500

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA SEC/COS SAL-APPROP	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	21,956,998	152,704	22,109,702
53 1212 SPA-REG SALARIES-RECPT	22,387	0	22,387
53 1321 CONTR EMPL PER IRS-APPRO	1,286,456	0	1,286,456
53 1411 OT PAY - APPROPRIATED	144,272	0	144,272
53 1421 HOLIDAY PAY - APPRO	626	0	626
53 1431 SHIFT PREM PAY - APPRO	757	0	757
53 1451 DUAL EMPL WAGES - APPRO	1,064	0	1,064
53 1461 EPA&SPA-LONGVTY PAY-APPR	448,911	0	448,911
53 1511 SOCIAL SEC CONTRIB-APPRO	1,771,031	11,682	1,782,713
53 1512 SOCIAL SEC CONTRIB-RECPT	1,714	0	1,714
53 1521 REG RETIRE CONTRIB-APPRO	1,298,191	10,414	1,308,605
53 1522 REG RETIRE CONTRIB-RECPT	2,340	0	2,340
53 1561 MED INS CONTRIB-APPRO	1,803,915	11,562	1,815,477
53 1562 MED INS CONTRIB-RECPTS	2,256	0	2,256
53 1627 SHORT-TERM DISAB.PYMTS-A	31,427	0	31,427
TOTAL PERSONAL SERVICES	28,877,018	186,362	29,063,380
53 2120 ACCTG/AUDITING FEES	28,750	0	28,750
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	550	0	550
53 2140 OTH INFO TECH SERVICES	810,011	0	810,011
53 2183 LABORATORY SERV.AGREEMEN	11,100	0	11,100
53 2184 JANITORIAL SERV.AGREEMEN	2,000	0	2,000
53 2185 WASTE REM/RECY SER AGREE	10,415	0	10,415
53 2186 SECURITY SERVICES	500	0	500
53 2187 PEST CONTROL	4,420	0	4,420
53 2199 MISC CONTRACTUAL SERVICE	3,500	0	3,500
53 2200 UTILITY/ENERGY SERVICES	216,866	0	216,866
53 2300 REPAIR SERVICES	208,795	0	208,795
53 2400 MAINTENANCE AGREEMENTS	417,403	0	417,403
53 2500 RENTALS/LEASES	2,542,883	7,056	2,549,939
53 2700 TRAVEL&OTHER EMPLOYEE EX	868,897	3,030	871,927
53 2800 COMMUNICATION&DATA PROC	1,947,707	31,480	1,979,187
53 2900 OTHER SERVICES	744,500	0	744,500
TOTAL PURCHASED SERVICES	7,818,297	41,566	7,859,863
53 3100 GENERAL ADMIN SUPPLIES	454,505	800	455,305
53 3200 FACILITY & HARDWARE SUPP	187,547	0	187,547
53 3300 VEHICLE/EQUIP OPER SUPPL	423,409	0	423,409
53 3400 FOOD & DIETARY SUPPLIES	33,238	0	33,238
53 3500 CLOTHING & RECREATNL SUP	32,404	0	32,404
53 3700 RESEARCH/DEVELOP&ED SUP	263,092	0	263,092
53 3900 OTHER MATERIALS & SUPPLI	42,726	0	42,726
TOTAL SUPPLIES	1,436,921	800	1,437,721

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 4400 OTHER STRUCTURES&IMPROVE	31,000	0	31,000
53 4500 EQUIPMENT	3,615,410	609,030	4,224,440
53 4600 ART,OTHER ARTIFACTS&LIT	42,637	0	42,637
53 4700 INTANGIBLE ASSETS	118,862	3,843	122,705
TOTAL PROPERTY,PLANT & EQUIPMT	3,807,909	612,873	4,420,782
53 5100 LEGAL,LICENSE&PERMIT CST	555,108	0	555,108
53 5800 OTHER ADMINISTRATIVE EXP	31,544	0	31,544
53 5900 OTHER EXPENSES	13,828	0	13,828
TOTAL OTHER EXPENSES & ADJUSTMENT	600,480	0	600,480
TOTAL REQUIREMENTS	42,540,625	841,601	43,382,226
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	42,540,625	841,601	43,382,226

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14500 CORRECTION-GENERAL
1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	4,949,808	866,179	5,815,987
53 1321 CONTR EMPL PER IRS-APPRO	215,624	0	215,624
53 1411 OT PAY - APPROPRIATED	33,080	0	33,080
53 1421 HOLIDAY PAY - APPRO	9,361	0	9,361
53 1431 SHIFT PREM PAY - APPRO	51,921	0	51,921
53 1451 DUAL EMPL WAGES - APPRO	4,051	0	4,051
53 1461 EPA&SPA-LONGVTY PAY-APPR	55,699	0	55,699
53 1511 SOCIAL SEC CONTRIB-APPRO	413,228	66,263	479,491
53 1521 REG RETIRE CONTRIB-APPRO	296,245	59,073	355,318
53 1561 MED INS CONTRIB-APPRO	573,144	123,328	696,472
53 1627 SHORT-TERM DISAB.PYMTS-A	48,330	0	48,330
53 1651 COMPENSATION-BD MEMBERS	390	0	390
TOTAL PERSONAL SERVICES	6,650,881	1,114,843	7,765,724
53 2131 HOSPITAL PROVIDED MED SER	68,296	0	68,296
53 2132 OTHER PROVIDED MED SER	129,169	0	129,169
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,845	0	1,845
53 2182 LAUNDRY SER AGREEMENT	13,103	0	13,103
53 2185 WASTE REM/RECY SER AGREE	6,025	0	6,025
53 2199 MISC CONTRACTUAL SERVICE	5,156,355	89,927	5,246,282
53 2200 UTILITY/ENERGY SERVICES	180,518	0	180,518
53 2300 REPAIR SERVICES	18,225	0	18,225
53 2400 MAINTENANCE AGREEMENTS	25,019	3,250	28,269
53 2500 RENTALS/LEASES	143,941	4,218	148,159
53 2700 TRAVEL&OTHER EMPLOYEE EX	69,176	18,960	88,136
53 2800 COMMUNICATION&DATA PROC	146,818	48,967	195,785
53 2900 OTHER SERVICES	4,365	750	5,115
TOTAL PURCHASED SERVICES	5,962,855	166,072	6,128,927
53 3100 GENERAL ADMIN SUPPLIES	79,207	19,900	99,107
53 3200 FACILITY & HARDWARE SUPP	84,103	0	84,103
53 3300 VEHICLE/EQUIP OPER SUPPL	18,576	0	18,576
53 3400 FOOD & DIETARY SUPPLIES	209,900	0	209,900
53 3500 CLOTHING & RECREATNL SUP	1,193	0	1,193
53 3600 DRUGS/PHARMACEUTICAL SUP	45,741	0	45,741
53 3700 RESEARCH/DEVELOP&ED SUP	284,808	15,000	299,808
53 3900 OTHER MATERIALS & SUPPLI	2,256	3,250	5,506
TOTAL SUPPLIES	725,784	38,150	763,934
53 4500 EQUIPMENT	105,803	30,748	136,551
53 4600 ART,OTHER ARTIFACTS&LIT	500	0	500
53 4700 INTANGIBLE ASSETS	19,300	8,400	27,700
TOTAL PROPERTY, PLANT & EQUIPMT	125,603	39,148	164,751

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14500 CORRECTION-GENERAL

1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5100 LEGAL,LICENSE&PERMIT CST	0	2,250	2,250
53 5800 OTHER ADMINISTRATIVE EXP	1,574	1,700	3,274
TOTAL OTHER EXPENSES & ADJUSTMENT	1,574	3,950	5,524
TOTAL REQUIREMENTS	13,466,697	1,362,163	14,828,860
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	13,466,697	1,362,163	14,828,860

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	7,530,341	113,912	7,644,253
53 1251 SPA-TEACH SALARIES-APPRO	296,471	0	296,471
53 1321 CONTR EMPL PER IRS-APPRO	20,000	0	20,000
53 1411 OT PAY - APPROPRIATED	33,479	0	33,479
53 1421 HOLIDAY PAY - APPRO	2,852	0	2,852
53 1431 SHIFT PREM PAY - APPRO	2,221	0	2,221
53 1441 CALLBK/STBY PREM PAY-APP	1,292	0	1,292
53 1451 DUAL EMPL WAGES - APPRO	5,000	0	5,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	173,970	0	173,970
53 1511 SOCIAL SEC CONTRIB-APPRO	577,979	8,714	586,693
53 1521 REG RETIRE CONTRIB-APPRO	489,809	7,769	497,578
53 1561 MED INS CONTRIB-APPRO	539,133	11,562	550,695
53 1627 SHORT-TERM DISAB.PYMTS-A	11,368	0	11,368
TOTAL PERSONAL SERVICES	9,683,915	141,957	9,825,872
53 2185 WASTE REM/RECY SER AGREE	5,406	0	5,406
53 2187 PEST CONTROL	2,120	0	2,120
53 2300 REPAIR SERVICES	4,413	0	4,413
53 2400 MAINTENANCE AGREEMENTS	18,394	0	18,394
53 2500 RENTALS/LEASES	222,473	0	222,473
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,031	0	45,031
53 2800 COMMUNICATION&DATA PROC	232,943	0	232,943
53 2900 OTHER SERVICES	1,094	0	1,094
TOTAL PURCHASED SERVICES	531,874	0	531,874
53 3100 GENERAL ADMIN SUPPLIES	100,785	0	100,785
53 3200 FACILITY & HARDWARE SUPP	14,267	0	14,267
53 3300 VEHICLE/EQUIP OPER SUPPL	5,461	0	5,461
TOTAL SUPPLIES	120,513	0	120,513
53 4500 EQUIPMENT	135,315	9,606	144,921
53 4600 ART,OTHER ARTIFACTS&LIT	2,000	0	2,000
53 4700 INTANGIBLE ASSETS	2,665	0	2,665
TOTAL PROPERTY, PLANT & EQUIPMT	139,980	9,606	149,586
53 5800 OTHER ADMINISTRATIVE EXP	1,060	0	1,060
53 5900 OTHER EXPENSES	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMENT	8,060	0	8,060
TOTAL REQUIREMENTS	10,484,342	151,563	10,635,905

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	10,484,342	151,563	10,635,905
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14500 CORRECTION-GENERAL
 1310 CUSTODY AND SECURITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	359,255,785	599,440	359,855,225
53 1212 SPA-REG SALARIES-RECPT	0	0	0
53 1321 CONTR EMPL PER IRS-APPRO	26,163	0	26,163
53 1411 OT PAY - APPROPRIATED	5,649,549	0	5,649,549
53 1421 HOLIDAY PAY - APPRO	2,977,593	0	2,977,593
53 1431 SHIFT PREM PAY - APPRO	16,489,667	0	16,489,667
53 1441 CALLBK/STBY PREM PAY-APP	66,443	0	66,443
53 1451 DUAL EMPL WAGES - APPRO	40,419	0	40,419
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,259,102	0	4,259,102
53 1511 SOCIAL SEC CONTRIB-APPRO	27,269,518	45,856	27,315,374
53 1521 REG RETIRE CONTRIB-APPRO	20,676,510	40,883	20,717,393
53 1561 MED INS CONTRIB-APPRO	44,375,388	88,321	44,463,709
53 1627 SHORT-TERM DISAB.PYMTS-A	1,181,443	0	1,181,443
53 1631 WRKER COMP-MED PAYMENTS	5,888,658	0	5,888,658
TOTAL PERSONAL SERVICES	488,156,238	774,500	488,930,738
53 2110 LEGAL SERVICES	26,100	0	26,100
53 2132 OTHER PROVIDED MED SER	490,444	0	490,444
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	328,926	1,650	330,576
53 2182 LAUNDRY SER AGREEMENT	20,710	0	20,710
53 2185 WASTE REM/RECY SER AGREE	1,273,739	0	1,273,739
53 2187 PEST CONTROL	153,783	0	153,783
53 2199 MISC CONTRACTUAL SERVICE	14,127,097	0	14,127,097
53 2200 UTILITY/ENERGY SERVICES	30,803,177	181,777	30,984,954
53 2300 REPAIR SERVICES	1,461,670	0	1,461,670
53 2400 MAINTENANCE AGREEMENTS	1,422,822	0	1,422,822
53 2500 RENTALS/LEASES	3,104,654	0	3,104,654
53 2700 TRAVEL&OTHER EMPLOYEE EX	497,876	9,800	507,676
53 2800 COMMUNICATION&DATA PROC	5,848,440	326,304	6,174,744
53 2900 OTHER SERVICES	421,853	0	421,853
TOTAL PURCHASED SERVICES	59,981,291	519,531	60,500,822
53 3100 GENERAL ADMIN SUPPLIES	3,050,034	0	3,050,034
53 3200 FACILITY & HARDWARE SUPP	5,159,025	73,248	5,232,273
53 3300 VEHICLE/EQUIP OPER SUPPL	2,051,641	25,827	2,077,468
53 3500 CLOTHING & RECREATNL SUP	2,908,523	16,970	2,925,493
53 3600 DRUGS/PHARMACEUTICAL SUP	14,226	0	14,226
53 3700 RESEARCH/DEVELOP&ED SUP	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPPLI	21,294	0	21,294
TOTAL SUPPLIES	13,206,743	116,045	13,322,788
53 4200 BUILDINGS - PURCHASED	397,314	30,000	427,314
53 4300 BUILDINGS - CONSTRUCTED	7,213	0	7,213
53 4400 OTHER STRUCTURES&IMPROVE	1,240,511	0	1,240,511
53 4500 EQUIPMENT	5,281,853	340,572	5,622,425

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 4600 ART,OTHER ARTIFACTS&LIT	1,628	0	1,628
53 4700 INTANGIBLE ASSETS	107,703	0	107,703
TOTAL PROPERTY,PLANT & EQUIPMT	7,036,222	370,572	7,406,794
53 5100 LEGAL,LICENSE&PERMIT CST	365,509	0	365,509
53 5200 PENSION PAYMENTS	244,603	0	244,603
53 5800 OTHER ADMINISTRATIVE EXP	83,670	0	83,670
53 5900 OTHER EXPENSES	2,133	0	2,133
TOTAL OTHER EXPENSES & ADJUSTMENT	695,915	0	695,915
53 6G00	0	100,000	100,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	100,000	100,000
TOTAL REQUIREMENTS	569,076,409	1,880,648	570,957,057
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	569,076,409	1,880,648	570,957,057

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14500 CORRECTION-GENERAL
 1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	12,455,277	24,958	12,480,235
53 1321 CONTR EMPL PER IRS-APPRO	150,000	0	150,000
53 1411 OT PAY - APPROPRIATED	332,755	0	332,755
53 1421 HOLIDAY PAY - APPRO	152,418	0	152,418
53 1431 SHIFT PREM PAY - APPRO	461,292	0	461,292
53 1461 EPA&SPA-LONGVTY PAY-APPR	148,753	0	148,753
53 1511 SOCIAL SEC CONTRIB-APPRO	1,022,192	1,909	1,024,101
53 1521 REG RETIRE CONTRIB-APPRO	775,437	1,702	777,139
53 1561 MED INS CONTRIB-APPRO	1,601,569	3,854	1,605,423
53 1627 SHORT-TERM DISAB.PYMTS-A	48,369	0	48,369
TOTAL PERSONAL SERVICES	17,148,062	32,423	17,180,485
53 2182 LAUNDRY SER AGREEMENT	5,310,807	0	5,310,807
53 2300 REPAIR SERVICES	258,400	0	258,400
53 2400 MAINTENANCE AGREEMENTS	30,000	0	30,000
53 2500 RENTALS/LEASES	522,804	0	522,804
TOTAL PURCHASED SERVICES	6,122,011	0	6,122,011
53 3200 FACILITY & HARDWARE SUPP	8,153,237	238,128	8,391,365
53 3400 FOOD & DIETARY SUPPLIES	30,412,633	226,512	30,639,145
53 3500 CLOTHING & RECREATNL SUP	6,824,649	0	6,824,649
TOTAL SUPPLIES	45,390,519	464,640	45,855,159
53 4500 EQUIPMENT	1,317,245	35,000	1,352,245
TOTAL PROPERTY, PLANT & EQUIPMT	1,317,245	35,000	1,352,245
53 5800 OTHER ADMINISTRATIVE EXP	283,634	0	283,634
TOTAL OTHER EXPENSES & ADJUSTMENT	283,634	0	283,634
TOTAL REQUIREMENTS	70,261,471	532,063	70,793,534

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14500 CORRECTION-GENERAL

1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	70,261,471	532,063	70,793,534
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14500 CORRECTION-GENERAL
 1330 PRISON HEALTH SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	62,149,258	1,173,441	63,322,699
53 1321 CONTR EMPL PER IRS-APPRO	4,727,056	0	4,727,056
53 1411 OT PAY - APPROPRIATED	895,724	0	895,724
53 1421 HOLIDAY PAY - APPRO	195,880	0	195,880
53 1431 SHIFT PREM PAY - APPRO	2,075,399	0	2,075,399
53 1441 CALLBK/STBY PREM PAY-APP	192,475	0	192,475
53 1451 DUAL EMPL WAGES - APPRO	11,173	0	11,173
53 1461 EPA&SPA-LONGVTY PAY-APPR	670,029	0	670,029
53 1511 SOCIAL SEC CONTRIB-APPRO	4,790,251	89,767	4,880,018
53 1521 REG RETIRE CONTRIB-APPRO	3,659,318	65,705	3,725,023
53 1561 MED INS CONTRIB-APPRO	5,274,407	167,649	5,442,056
53 1627 SHORT-TERM DISAB.PYMTS-A	181,482	0	181,482
TOTAL PERSONAL SERVICES	84,822,452	1,496,562	86,319,014
53 2131 HOSPITAL PROVIDED MED SER	24,426,794	9,228,021	33,654,815
53 2132 OTHER PROVIDED MED SER	18,744,645	7,284,097	26,028,742
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	374,415	0	374,415
53 2185 WASTE REM/RECY SER AGREE	100,872	0	100,872
53 2199 MISC CONTRACTUAL SERVICE	100,000	0	100,000
53 2300 REPAIR SERVICES	68,720	0	68,720
53 2400 MAINTENANCE AGREEMENTS	71,523	0	71,523
53 2500 RENTALS/LEASES	79,819	0	79,819
53 2800 COMMUNICATION&DATA PROC	129,758	0	129,758
53 2900 OTHER SERVICES	236,327	0	236,327
TOTAL PURCHASED SERVICES	44,332,873	16,512,118	60,844,991
53 3200 FACILITY & HARDWARE SUPP	14,000	0	14,000
53 3600 DRUGS/PHARMACEUTICAL SUP	22,342,324	0	22,342,324
53 3700 RESEARCH/DEVELOP&ED SUP	27,801	0	27,801
TOTAL SUPPLIES	22,384,125	0	22,384,125
53 4500 EQUIPMENT	789,106	25,000	814,106
53 4600 ART,OTHER ARTIFACTS&LIT	22,500	0	22,500
53 4700 INTANGIBLE ASSETS	21,000	0	21,000
TOTAL PROPERTY, PLANT & EQUIPMT	832,606	25,000	857,606
53 5100 LEGAL,LICENSE&PERMIT CST	31,000	0	31,000
53 5800 OTHER ADMINISTRATIVE EXP	8,000	0	8,000
TOTAL OTHER EXPENSES & ADJUSTMENT	39,000	0	39,000
TOTAL REQUIREMENTS	152,411,056	18,033,680	170,444,736

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	152,411,056	18,033,680	170,444,736
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14500 CORRECTION-GENERAL
1340 PRISON EDUCATION SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	309,102	0	309,102
53 1251 SPA-TEACH SALARIES-APPRO	2,934,386	0	2,934,386
53 1254 SPA TEACHING SUPPLEMENT	138,215	0	138,215
53 1321 CONTR EMPL PER IRS-APPRO	17,286	0	17,286
53 1411 OT PAY - APPROPRIATED	1,759	0	1,759
53 1421 HOLIDAY PAY - APPRO	99	0	99
53 1431 SHIFT PREM PAY - APPRO	2,811	0	2,811
53 1461 EPA&SPA-LONGVTY PAY-APPR	79,737	0	79,737
53 1511 SOCIAL SEC CONTRIB-APPRO	309,260	0	309,260
53 1521 REG RETIRE CONTRIB-APPRO	208,127	0	208,127
53 1561 MED INS CONTRIB-APPRO	227,332	0	227,332
53 1627 SHORT-TERM DISAB.PYMTS-A	10,684	0	10,684
TOTAL PERSONAL SERVICES	4,238,798	0	4,238,798
53 2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
TOTAL PURCHASED SERVICES	50,000	0	50,000
TOTAL REQUIREMENTS	4,288,798	0	4,288,798
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,288,798	0	4,288,798

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14500 CORRECTION-GENERAL
1350 PRISON CORRECTIVE PROGRA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	28,729,070	164,476	28,893,546
53 1321 CONTR EMPL PER IRS-APPRO	103,533	0	103,533
53 1411 OT PAY - APPROPRIATED	96,551	0	96,551
53 1421 HOLIDAY PAY - APPRO	21,249	0	21,249
53 1431 SHIFT PREM PAY - APPRO	204,655	0	204,655
53 1451 DUAL EMPL WAGES - APPRO	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	543,940	0	543,940
53 1511 SOCIAL SEC CONTRIB-APPRO	2,267,970	12,583	2,280,553
53 1521 REG RETIRE CONTRIB-APPRO	1,717,269	11,218	1,728,487
53 1561 MED INS CONTRIB-APPRO	3,381,397	24,088	3,405,485
53 1627 SHORT-TERM DISAB.PYMTS-A	40,880	0	40,880
TOTAL PERSONAL SERVICES	37,110,514	212,365	37,322,879
TOTAL REQUIREMENTS	37,110,514	212,365	37,322,879
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	37,110,514	212,365	37,322,879

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,868,575	0	1,868,575
53 1411 OT PAY - APPROPRIATED	10,347	0	10,347
53 1421 HOLIDAY PAY - APPRO	317	0	317
53 1431 SHIFT PREM PAY - APPRO	1,356	0	1,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	45,208	0	45,208
53 1511 SOCIAL SEC CONTRIB-APPRO	142,438	0	142,438
53 1521 REG RETIRE CONTRIB-APPRO	106,704	0	106,704
53 1561 MED INS CONTRIB-APPRO	175,031	0	175,031
TOTAL PERSONAL SERVICES	2,349,976	0	2,349,976
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	830	0	830
53 2300 REPAIR SERVICES	1,150	0	1,150
53 2400 MAINTENANCE AGREEMENTS	5,104	0	5,104
53 2500 RENTALS/LEASES	249,874	0	249,874
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,634	0	23,634
53 2800 COMMUNICATION&DATA PROC	141,856	0	141,856
53 2900 OTHER SERVICES	4,200	0	4,200
TOTAL PURCHASED SERVICES	426,848	0	426,848
53 3100 GENERAL ADMIN SUPPLIES	37,540	0	37,540
53 3200 FACILITY & HARDWARE SUPP	300	0	300
53 3300 VEHICLE/EQUIP OPER SUPPL	200	0	200
53 3500 CLOTHING & RECREATNL SUP	4,200	0	4,200
53 3900 OTHER MATERIALS & SUPPLI	800	0	800
TOTAL SUPPLIES	43,040	0	43,040
53 4500 EQUIPMENT	29,561	0	29,561
53 4600 ART,OTHER ARTIFACTS&LIT	100	0	100
53 4700 INTANGIBLE ASSETS	1,926	0	1,926
TOTAL PROPERTY, PLANT & EQUIPMT	31,587	0	31,587
53 5100 LEGAL, LICENSE&PERMIT CST	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	4,400	0	4,400
53 5900 OTHER EXPENSES	340	0	340
TOTAL OTHER EXPENSES & ADJUSTMENT	4,840	0	4,840
TOTAL REQUIREMENTS	2,856,291	0	2,856,291

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	2,856,291	0	2,856,291
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14500 CORRECTION-GENERAL
1430 PAROLE PROBATION FIELD S

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	80,764,355	0	80,764,355
53 1321 CONTR EMPL PER IRS-APPRO	11,280	0	11,280
53 1411 OT PAY - APPROPRIATED	495,075	0	495,075
53 1421 HOLIDAY PAY - APPRO	15,447	0	15,447
53 1431 SHIFT PREM PAY - APPRO	1,472,865	0	1,472,865
53 1441 CALLBK/STBY PREM PAY-APP	419,922	0	419,922
53 1451 DUAL EMPL WAGES - APPRO	16,043	0	16,043
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,558,079	0	1,558,079
53 1511 SOCIAL SEC CONTRIB-APPRO	6,550,350	0	6,550,350
53 1521 REG RETIRE CONTRIB-APPRO	4,895,608	0	4,895,608
53 1561 MED INS CONTRIB-APPRO	8,645,706	0	8,645,706
53 1627 SHORT-TERM DISAB.PYMTS-A	115,951	0	115,951
TOTAL PERSONAL SERVICES	104,960,681	0	104,960,681
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	13,801	0	13,801
53 2184 JANITORIAL SERV.AGREEMEN	31,100	0	31,100
53 2185 WASTE REM/RECY SER AGREE	1,413	0	1,413
53 2199 MISC CONTRACTUAL SERVICE	249,063	0	249,063
53 2200 UTILITY/ENERGY SERVICES	92,994	0	92,994
53 2300 REPAIR SERVICES	11,845	0	11,845
53 2400 MAINTENANCE AGREEMENTS	354,912	0	354,912
53 2500 RENTALS/LEASES	9,038,929	0	9,038,929
53 2700 TRAVEL&OTHER EMPLOYEE EX	190,105	0	190,105
53 2800 COMMUNICATION&DATA PROC	3,500,164	202,070	3,702,234
53 2900 OTHER SERVICES	10,611	0	10,611
TOTAL PURCHASED SERVICES	13,494,937	202,070	13,697,007
53 3100 GENERAL ADMIN SUPPLIES	559,170	0	559,170
53 3200 FACILITY & HARDWARE SUPP	31,429	0	31,429
53 3300 VEHICLE/EQUIP OPER SUPPL	1,758	0	1,758
53 3500 CLOTHING & RECREATNL SUP	1,913	0	1,913
53 3600 DRUGS/PHARMACEUTICAL SUP	175,305	0	175,305
53 3700 RESEARCH/DEVELOP&ED SUP	4,500	0	4,500
53 3900 OTHER MATERIALS & SUPPLI	1,986	0	1,986
TOTAL SUPPLIES	776,061	0	776,061
53 4400 OTHER STRUCTURES&IMPROVE	90,000	0	90,000
53 4500 EQUIPMENT	807,608	385,000	1,192,608
53 4600 ART,OTHER ARTIFACTS&LIT	125	0	125
53 4700 INTANGIBLE ASSETS	43,544	0	43,544
TOTAL PROPERTY, PLANT & EQUIPMT	941,277	385,000	1,326,277
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	0	1,000
53 5200 PENSION PAYMENTS	30,000	0	30,000

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14500 CORRECTION-GENERAL
1430 PAROLE PROBATION FIELD S

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5800 OTHER ADMINISTRATIVE EXP	10,342	0	10,342
53 5900 OTHER EXPENSES	36	0	36
TOTAL OTHER EXPENSES & ADJUSTMENT	41,378	0	41,378
53 6G00	0	1,856,293	1,856,293
TOTAL OTHER EXPENSES & ADJUSTMENT	0	1,856,293	1,856,293
53 6502 STATE AID-CJPP IMPLEMT	8,153,134	712,500	8,865,634
53 6601 STATE AID-WOMEN AT RISK	275,000	-275,000	0
53 6902 OTHER STATE AID-SUMMIT	1,231,293	-1,231,293	0
53 6903 OTHER STATE AID-HARRIETT	275,000	-275,000	0
TOTAL AID & PUBLIC ASSISTANCE	9,934,427	-1,068,793	8,865,634
53 8115 TR-OUT-DIV VOC REHAB SER	12,728	0	12,728
TOTAL INTRAGOVERNMENTAL TRANSACTN	12,728	0	12,728
TOTAL REQUIREMENTS	130,161,489	1,374,570	131,536,059
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	130,161,489	1,374,570	131,536,059

14500 CORRECTION-GENERAL
 1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	167,308	0	167,308
53 1211 SPA-REG SALARIES-APPRO	784,671	0	784,671
53 1461 EPA&SPA-LONGVTY PAY-APPR	41,348	0	41,348
53 1511 SOCIAL SEC CONTRIB-APPRO	74,309	0	74,309
53 1521 REG RETIRE CONTRIB-APPRO	57,687	0	57,687
53 1561 MED INS CONTRIB-APPRO	78,936	0	78,936
TOTAL PERSONAL SERVICES	1,204,259	0	1,204,259
53 2300 REPAIR SERVICES	761	0	761
53 2400 MAINTENANCE AGREEMENTS	2,676	0	2,676
53 2500 RENTALS/LEASES	5,258	0	5,258
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,617	0	2,617
53 2800 COMMUNICATION&DATA PROC	30,349	0	30,349
53 2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	42,161	0	42,161
53 3100 GENERAL ADMIN SUPPLIES	7,185	0	7,185
53 3200 FACILITY & HARDWARE SUPP	878	0	878
TOTAL SUPPLIES	8,063	0	8,063
53 4500 EQUIPMENT	22,374	0	22,374
53 4600 ART,OTHER ARTIFACTS&LIT	1,907	0	1,907
53 4700 INTANGIBLE ASSETS	787	0	787
TOTAL PROPERTY, PLANT & EQUIPMT	25,068	0	25,068
53 5800 OTHER ADMINISTRATIVE EXP	975	0	975
TOTAL OTHER EXPENSES & ADJUSTMENT	975	0	975
TOTAL REQUIREMENTS	1,280,526	0	1,280,526

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	1,280,526	0	1,280,526
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14500 CORRECTION-GENERAL
1600 GRIEVANCE RESOLUTION BD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	77,730	0	77,730
53 1211 SPA-REG SALARIES-APPRO	264,171	0	264,171
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,559	0	9,559
53 1511 SOCIAL SEC CONTRIB-APPRO	27,230	0	27,230
53 1521 REG RETIRE CONTRIB-APPRO	20,637	0	20,637
53 1561 MED INS CONTRIB-APPRO	27,456	0	27,456
TOTAL PERSONAL SERVICES	426,783	0	426,783
53 2300 REPAIR SERVICES	400	0	400
53 2400 MAINTENANCE AGREEMENTS	1,106	0	1,106
53 2500 RENTALS/LEASES	56,489	0	56,489
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,148	0	2,148
53 2800 COMMUNICATION&DATA PROC	5,389	0	5,389
TOTAL PURCHASED SERVICES	65,532	0	65,532
53 3100 GENERAL ADMIN SUPPLIES	3,452	0	3,452
53 3200 FACILITY & HARDWARE SUPP	300	0	300
TOTAL SUPPLIES	3,752	0	3,752
53 4500 EQUIPMENT	4,264	0	4,264
53 4600 ART,OTHER ARTIFACTS&LIT	2,286	0	2,286
TOTAL PROPERTY, PLANT & EQUIPMT	6,550	0	6,550
TOTAL REQUIREMENTS	502,617	0	502,617
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	502,617	0	502,617

14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7174 RES-NEW ENT,CP,NCCIW,WAR	1,798,649	0	1,798,649
53 7175 RES-3 1000 BED FACILITIE	38,693,603	239,504	38,933,107
53 7181 RES-TEMP BEDS TO PERM	961,438	0	961,438
53 7184 RES-INC PRISON BED SPACE	2,721,066	0	2,721,066
53 7185 RES-SEG BUILDING	904,430	-904,430	0
53 7186 RES-PERIMETER SECURITY	-334,850	0	-334,850
53 7187 RES-SEX OFFNDR MONITORIN	0	1,307,218	1,307,218
53 7188 RESERVE FOR ENERGY COSTS	0	9,610,759	9,610,759
TOTAL RESERVES	44,744,336	10,253,051	54,997,387
53 8010 DEPENDENT CARE-OP TFR	34,375	0	34,375
53 8104 TRANSFER TO INTERNAL-SVC	201,600	0	201,600
53 8121 TRANS OUT - AOC	53,367	0	53,367
53 8122 TRANS-OUT COMM COLLEGE	0	270,000	270,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	289,342	270,000	559,342
TOTAL REQUIREMENTS	45,033,678	10,523,051	55,556,729

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	45,033,678	10,523,051	55,556,729
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14500 CORRECTION-GENERAL
1999 RECEIPTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 2101 ALIEN ASSISTANCE PROGRAM	2,308,081	0	2,308,081
43 2501 DPI YOUTH MEALS	3,211,343	0	3,211,343
43 4150 FOOD & VENDING SVC	810,760	0	810,760
43 4200 SAFEKEEPING MEDICAL	449,000	0	449,000
43 4320 SALE OF SURPLUS PROPERTY	406,826	0	406,826
43 4390 SALE OF RECYCLABLES	2,997	0	2,997
43 4410 RENTAL OF REAL PROPERTY	17,970	0	17,970
43 5400 INSPECTION/EXAM FEES	250	0	250
43 5900 OTHER LIC, FEES, PERMITS	28,697	0	28,697
43 7118 PER DIEM COLLECTIONS	1,885,411	0	1,885,411
43 7120 MED RECOUP NON-ST AGENCY	1,551,492	0	1,551,492
43 7990 OTHER MISC. REVENUES	528,654	0	528,654
43 8102 TRANS-IN HIGHWAY FUND	11,300,000	0	11,300,000
43 8104 TRANS IN-INTERNAL SVC CO	2,404,200	0	2,404,200
43 8105 TRANS IN-EX TRUST FUND	708,103	0	708,103
43 8106 TRANS-IN AGENCY FUND CO	4,996,923	0	4,996,923
43 8109 TRF IN-ST TREASURER	306,310	0	306,310
43 8111 TRANS IN DOA	5,230	0	5,230
53 8210 REIM-EMPLOYEES ON LOAN	59,764	0	59,764

TOTAL RECEIPTS	30,982,011	0	30,982,011

NET APPROPRIATION	-30,982,011	0	-30,982,011

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14500 CORRECTION-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 DEPARTMENTAL MANAGEMENT	42,540,625	841,601	43,382,226
1120 DIV ALC/CHEM DEPENDENCY	13,466,697	1,362,163	14,828,860
1210 PRISON MANAGEMENT	10,484,342	151,563	10,635,905
1310 CUSTODY AND SECURITY	569,076,409	1,880,648	570,957,057
1320 FOOD, CLOTHING PERSONAL	70,261,471	532,063	70,793,534
1330 PRISON HEALTH SERVICES	152,411,056	18,033,680	170,444,736
1340 PRISON EDUCATION SERVICE	4,288,798	0	4,288,798
1350 PRISON CORRECTIVE PROGRA	37,110,514	212,365	37,322,879
1410 DIV OF COMM CORR MGMT	2,856,291	0	2,856,291
1430 PAROLE PROBATION FIELD S	130,161,489	1,374,570	131,536,059
1500 POST REL SUPV/PAROLE COM	1,280,526	0	1,280,526
1600 GRIEVANCE RESOLUTION BD	502,617	0	502,617
1800 RESERVES & OTHER ACCT	45,033,678	10,523,051	55,556,729
TOTAL REQUIREMENTS	1,079,474,513	34,911,704	1,114,386,217
ESTIMATED RECEIPTS			
1999 RECEIPTS	30,982,011	0	30,982,011
TOTAL RECEIPTS	30,982,011	0	30,982,011
NET APPROPRIATION	1,048,492,502	34,911,704	1,083,404,206

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14500 CORRECTION-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	245,038	0	245,038
53 1141 EPA SEC/COS SAL-APPROP	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	581,017,411	3,095,110	584,112,521
53 1212 SPA-REG SALARIES-RECPT	22,387	0	22,387
53 1251 SPA-TEACH SALARIES-APPRO	3,230,857	0	3,230,857
53 1254 SPA TEACHING SUPPLEMENT	138,215	0	138,215
53 1321 CONTR EMPL PER IRS-APPRO	6,557,398	0	6,557,398
53 1411 OT PAY - APPROPRIATED	7,692,591	0	7,692,591
53 1421 HOLIDAY PAY - APPRO	3,375,842	0	3,375,842
53 1431 SHIFT PREM PAY - APPRO	20,762,944	0	20,762,944
53 1441 CALLBK/STBY PREM PAY-APP	680,132	0	680,132
53 1451 DUAL EMPL WAGES - APPRO	81,750	0	81,750
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,034,335	0	8,034,335
53 1511 SOCIAL SEC CONTRIB-APPRO	45,215,756	236,774	45,452,530
53 1512 SOCIAL SEC CONTRIB-RECPT	1,714	0	1,714
53 1521 REG RETIRE CONTRIB-APPRO	34,201,542	196,764	34,398,306
53 1522 REG RETIRE CONTRIB-RECPT	2,340	0	2,340
53 1561 MED INS CONTRIB-APPRO	66,703,414	430,364	67,133,778
53 1562 MED INS CONTRIB-RECPTS	2,256	0	2,256
53 1627 SHORT-TERM DISAB.PYMTS-A	1,669,934	0	1,669,934
53 1631 WRKER COMP-MED PAYMENTS	5,888,658	0	5,888,658
53 1651 COMPENSATION-BD MEMBERS	390	0	390

TOTAL PERSONAL SERVICES	785,629,577	3,959,012	789,588,589

53 2110 LEGAL SERVICES	26,100	0	26,100
53 2120 ACCTG/AUDITING FEES	28,750	0	28,750
53 2131 HOSPITAL PROVIDED MED SER	24,495,090	9,228,021	33,723,111
53 2132 OTHER PROVIDED MED SER	19,364,258	7,284,097	26,648,355
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	719,737	1,650	721,387
53 2140 OTH INFO TECH SERVICES	810,011	0	810,011
53 2182 LAUNDRY SER AGREEMENT	5,344,620	0	5,344,620
53 2183 LABORATORY SERV.AGREEMEN	11,100	0	11,100
53 2184 JANITORIAL SERV.AGREEMEN	33,100	0	33,100
53 2185 WASTE REM/RECY SER AGREE	1,397,870	0	1,397,870
53 2186 SECURITY SERVICES	500	0	500
53 2187 PEST CONTROL	160,323	0	160,323
53 2199 MISC CONTRACTUAL SERVICE	19,686,845	89,927	19,776,772
53 2200 UTILITY/ENERGY SERVICES	31,293,555	181,777	31,475,332
53 2300 REPAIR SERVICES	2,034,379	0	2,034,379
53 2400 MAINTENANCE AGREEMENTS	2,348,959	3,250	2,352,209
53 2500 RENTALS/LEASES	15,967,124	11,274	15,978,398
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,699,484	31,790	1,731,274
53 2800 COMMUNICATION&DATA PROC	11,983,424	608,821	12,592,245
53 2900 OTHER SERVICES	1,423,450	750	1,424,200

TOTAL PURCHASED SERVICES	138,828,679	17,441,357	156,270,036

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14500 CORRECTION-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 3100 GENERAL ADMIN SUPPLIES	4,291,878	20,700	4,312,578
53 3200 FACILITY & HARDWARE SUPP	13,645,086	311,376	13,956,462
53 3300 VEHICLE/EQUIP OPER SUPPL	2,501,045	25,827	2,526,872
53 3400 FOOD & DIETARY SUPPLIES	30,655,771	226,512	30,882,283
53 3500 CLOTHING & RECREATNL SUP	9,772,882	16,970	9,789,852
53 3600 DRUGS/PHARMACEUTICAL SUP	22,577,596	0	22,577,596
53 3700 RESEARCH/DEVELOP&ED SUP	582,201	15,000	597,201
53 3900 OTHER MATERIALS & SUPPLI	69,062	3,250	72,312
TOTAL SUPPLIES	84,095,521	619,635	84,715,156
53 4200 BUILDINGS - PURCHASED	397,314	30,000	427,314
53 4300 BUILDINGS - CONSTRUCTED	7,213	0	7,213
53 4400 OTHER STRUCTURES&IMPROVE	1,361,511	0	1,361,511
53 4500 EQUIPMENT	12,108,539	1,434,956	13,543,495
53 4600 ART,OTHER ARTIFACTS&LIT	73,683	0	73,683
53 4700 INTANGIBLE ASSETS	315,787	12,243	328,030
TOTAL PROPERTY, PLANT & EQUIPMT	14,264,047	1,477,199	15,741,246
53 5100 LEGAL,LICENSE&PERMIT CST	952,717	2,250	954,967
53 5200 PENSION PAYMENTS	274,603	0	274,603
53 5800 OTHER ADMINISTRATIVE EXP	425,199	1,700	426,899
53 5900 OTHER EXPENSES	23,337	0	23,337
TOTAL OTHER EXPENSES & ADJUSTMENT	1,675,856	3,950	1,679,806
53 6000	0	1,956,293	1,956,293
TOTAL OTHER EXPENSES & ADJUSTMENT	0	1,956,293	1,956,293
53 6502 STATE AID-CJPP IMPLEMT	8,153,134	712,500	8,865,634
53 6601 STATE AID-WOMEN AT RISK	275,000	-275,000	0
53 6902 OTHER STATE AID-SUMMIT	1,231,293	-1,231,293	0
53 6903 OTHER STATE AID-HARRIETT	275,000	-275,000	0
TOTAL AID & PUBLIC ASSISTANCE	9,934,427	-1,068,793	8,865,634
53 7174 RES-NEW ENT,CP,NCCIW,WAR	1,798,649	0	1,798,649
53 7175 RES-3 1000 BED FACILITIE	38,693,603	239,504	38,933,107
53 7181 RES-TEMP BEDS TO PERM	961,438	0	961,438
53 7184 RES-INC PRISON BED SPACE	2,721,066	0	2,721,066
53 7186 RES-PERIMETER SECURITY	-334,850	0	-334,850
53 7187 RES-SEX OFFNDR MONITORIN	0	1,307,218	1,307,218
53 7188 RESERVE FOR ENERGY COSTS	0	9,610,759	9,610,759
TOTAL RESERVES	44,744,336	10,253,051	54,997,387
53 8010 DEPENDENT CARE-OP TFR	34,375	0	34,375

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14500 CORRECTION-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8104 TRANSFER TO INTERNAL-SVC	201,600	0	201,600
53 8115 TR-OUT-DIV VOC REHAB SER	12,728	0	12,728
53 8121 TRANS OUT - AOC	53,367	0	53,367
53 8122 TRANS-OUT COMM COLLEGE	0	270,000	270,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	302,070	270,000	572,070

TOTAL REQUIREMENTS	1,079,474,513	34,911,704	1,114,386,217

ESTIMATED RECEIPTS

43 2101 ALIEN ASSISTANCE PROGRAM	2,308,081	0	2,308,081
43 2501 DPI YOUTH MEALS	3,211,343	0	3,211,343
43 4150 FOOD & VENDING SVC	810,760	0	810,760
43 4200 SAFEKEEPING MEDICAL	449,000	0	449,000
43 4320 SALE OF SURPLUS PROPERTY	406,826	0	406,826
43 4390 SALE OF RECYCLABLES	2,997	0	2,997
43 4410 RENTAL OF REAL PROPERTY	17,970	0	17,970
43 5400 INSPECTION/EXAM FEES	250	0	250
43 5900 OTHER LIC, FEES, PERMITS	28,697	0	28,697
43 7118 PER DIEM COLLECTIONS	1,885,411	0	1,885,411
43 7120 MED RECOUP NON-ST AGENCY	1,551,492	0	1,551,492
43 7990 OTHER MISC. REVENUES	528,654	0	528,654
43 8102 TRANS-IN HIGHWAY FUND	11,300,000	0	11,300,000
43 8104 TRANS IN-INTERNAL SVC CO	2,404,200	0	2,404,200
43 8105 TRANS IN-EX TRUST FUND	708,103	0	708,103
43 8106 TRANS-IN AGENCY FUND CO	4,996,923	0	4,996,923
43 8109 TRF IN-ST TREASURER	306,310	0	306,310
43 8111 TRANS IN DOA	5,230	0	5,230
53 8210 REIM-EMPLOYEES ON LOAN	59,764	0	59,764

TOTAL RECEIPTS	30,982,011	0	30,982,011

NET APPROPRIATION	1,048,492,502	34,911,704	1,083,404,206

BI233

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

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14500 CORRECTION-GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 DEPARTMENTAL MANAGEMENT	524.000	3.000	527.000
1120 DIV ALC/CHEM DEPENDENCY	167.000	32.000	199.000
1210 PRISON MANAGEMENT	170.000	3.000	173.000
1310 CUSTODY AND SECURITY	13,004.000	41.000	13,045.000
1320 FOOD, CLOTHING PERSONAL	448.000	2.000	450.000
1330 PRISON HEALTH SERVICES	1,418.500	45.000	1,463.500
1340 PRISON EDUCATION SERVICE	66.000	.000	66.000
1350 PRISON CORRECTIVE PROGRA	964.000	12.000	976.000
1410 DIV OF COMM CORR MGMT	51.000	.000	51.000
1430 PAROLE PROBATION FIELD S	2,520.000	.000	2,520.000
1500 POST REL SUPV/PAROLE COM	23.000	.000	23.000
1600 GRIEVANCE RESOLUTION BD	8.000	.000	8.000
1800 RESERVES & OTHER ACCT	1,012.000	15.000	1,027.000
TOTAL REQUIREMENTS	20,375.500	153.000	20,528.500

BI233

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

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14500 CORRECTION-GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	3.000	.000	3.000
53 1141 EPA SEC/COS SAL-APPROP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	19,295.500	138.000	19,433.500
53 1212 SPA-REG SALARIES-RECPT	2.000	.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	62.000	.000	62.000
53 7174 RES-NEW ENT,CP,NCCIW,WAR	48.000	.000	48.000
53 7175 RES-3 1000 BED FACILITIE	862.000	10.000	872.000
53 7181 RES-TEMP BEDS TO PERM	31.000	.000	31.000
53 7184 RES-INC PRISON BED SPACE	50.000	.000	50.000
53 7185 RES-SEG BUILDING	52.000	.000	52.000
53 7186 RES-PERIMETER SECURITY	-31.000	.000	-31.000
53 7187 RES-SEX OFFNDR MONITORIN	.000	5.000	5.000
TOTAL REQUIREMENTS	20,375.500	153.000	20,528.500

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PAGE 1

14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA-SEC/COUNCIL OF STATE	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	1,965,715	190,998	2,156,713
53 1212 SPA-REG SALARIES-RECPT	14,102	0	14,102
53 1350 TEMPORARY COOP STUDENT	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,320	0	44,320
53 1462 EPA&SPA-LONGVTY PAY-REC	3,298	0	3,298
53 1511 SOCIAL SEC CONTRIB-APPRO	162,174	14,611	176,785
53 1512 SOCIAL SEC CONTRIB-RECPT	1,361	0	1,361
53 1521 RETIRE CONTRIB-APPR	125,606	13,026	138,632
53 1522 REG RETIRE CONTRIB-RECPT	9,846	0	9,846
53 1561 MED INS CONTRIB-APPRO	151,774	7,708	159,482
53 1562 MED INS CONTRIB-RECPTS	6,786	0	6,786
53 1625 ST DISABILITY PMT	1,283	0	1,283
53 1631 WRKER COMP-MED PAYMENTS	300	0	300
TOTAL PERSONAL SERVICES	2,595,238	226,343	2,821,581
53 2120 ACCOUNTING FEES	12,265	0	12,265
53 2170 ADMIN SERVICES	2,641	0	2,641
53 2185 WASTE REM/RECY SER AGREE	-918	0	-918
53 2199 MISC CONTRACTUAL SERVICE	4,000	0	4,000
53 2300 REPAIR SERVICES	2,658	0	2,658
53 2400 MAINTENANCE AGREEMENTS	5,470	0	5,470
53 2500 RENTALS/LEASES	18,932	0	18,932
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,118	0	19,118
53 2800 COMMUNICATION&DATA PROC	128,152	1,000	129,152
53 2900 OTHER SERVICES	13,286	0	13,286
TOTAL PURCHASED SERVICES	205,604	1,000	206,604
53 3100 GENERAL ADMIN SUPPLIES	24,908	500	25,408
53 3300 VEHICLE/EQUIP OPER SUPPL	9,478	0	9,478
53 3700 RESEARCH/DEVELOP& ED SUP	200	0	200
53 3900 OTHER MATERIALS & SUPPLI	3,430	0	3,430
TOTAL SUPPLIES	38,016	500	38,516
53 4500 EQUIPMENT	1,025	4,000	5,025
53 4600 ART,OTHER ARTIFACTS&LIT	600	0	600
TOTAL PROPERTY, PLANT & EQUIPMT	1,625	4,000	5,625
53 5100 LEGAL, LICENSE&PERMIT CST	566	0	566
53 5800 OTHER ADMINISTRATIVE EXP	695	0	695
53 5900 OTHER EXPENSES	1,274	0	1,274
TOTAL OTHER EXPENSES & ADJUSTMENT	2,535	0	2,535

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

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8010 DEPENDENT CARE-OP TFR	-20	0	-20
TOTAL INTRAGOVERNMENTAL TRANSACTN	-20	0	-20
TOTAL REQUIREMENTS	2,842,998	231,843	3,074,841
ESTIMATED RECEIPTS			
43 7300 INDIRECT(OVERHD) COST RE	51,971	0	51,971
43 8124 TRSFR FROM CODE 24960	1,729,832	0	1,729,832
53 8831 DOJ DRUG ENFORCMNT	136	0	136
53 8875 DOJ-POLICE CORPS GRANT	6,422	0	6,422
53 8889 DOJ-PRE-POSITION EXCESS	1,553	0	1,553
TOTAL RECEIPTS	1,789,914	0	1,789,914
NET APPROPRIATION	1,053,084	231,843	1,284,927

BI233

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

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14900 CC&PS-GENERAL

1115 HURR FLOYD DISASTER RESE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1512 SOCIAL SEC CONTRIB-RECPT	498	0	498
53 1522 REG RETIRE CONTRIB-RECPT	378	0	378
TOTAL PERSONAL SERVICES	876	0	876
TOTAL REQUIREMENTS	876	0	876
ESTIMATED RECEIPTS			
43 8114 TRSFR OSBM-DISASTER RSRV	876	0	876
53 8301 REFUND PRIOR YR EXPEND	0	0	0
TOTAL RECEIPTS	876	0	876
NET APPROPRIATION	0	0	0

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,340,721	80,568	1,421,289
53 1212 SPA-REG SALARIES-RECPT	2,311,705	0	2,311,705
53 1322 CONTR EMPL PER IRS-RECPT	1,224,935	0	1,224,935
53 1422 HOLIDAY PREM PAY-REC	3,986	0	3,986
53 1431 SHIFT PREM PAY - APPRO	1,508	0	1,508
53 1432 SHIFT PREM PAY-10% REC	13,810	0	13,810
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,288	0	25,288
53 1462 EPA&SPA-LONGVTY PAY-REC	15,564	0	15,564
53 1511 SOCIAL SEC CONTRIB-APPRO	104,618	6,163	110,781
53 1512 SOCIAL SEC CONTRIB-RECPT	273,114	0	273,114
53 1521 RETIRE CONTRIB-APPR	80,011	5,495	85,506
53 1522 REG RETIRE CONTRIB-RECPT	136,430	0	136,430
53 1561 MED INS CONTRIB-APPRO	130,417	3,854	134,271
53 1562 MED INS CONTRIB-RECPTS	250,537	0	250,537
53 1625 ST DISABILITY PMT	5,911	0	5,911
53 1631 WRKER COMP-MED PAYMENTS	997	0	997
53 1633 WRKER COMP-PERM DIS PAYM	962	0	962
53 1634 WRKER COMP-DEATH BENEFIT	998	0	998
TOTAL PERSONAL SERVICES	5,921,512	96,080	6,017,592
53 2132 OTHER PROVIDED MED SER	25,217	0	25,217
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	0	1,000
53 2170 ADMIN SERVICES	63,500	0	63,500
53 2182 LAUNDRY SER AGREEMENT	15,000	0	15,000
53 2183 LABORATORY SERVICES	100	0	100
53 2184 JANITORIAL SER AGREEMENT	30,858	0	30,858
53 2185 WASTE REM/RECY SER AGREE	221,824	0	221,824
53 2186 SECURITY SERVICE AGREE	275,795	0	275,795
53 2187 PEST CONTROL AGREEMENT	25,600	0	25,600
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	0	30,000
53 2199 MISC CONTRACTUAL SERVICE	130,958	0	130,958
53 2200 UTILITY/ENERGY SERVICES	2,858,593	0	2,858,593
53 2300 REPAIR SERVICES	570,521	250,000	820,521
53 2400 MAINTENANCE AGREEMENTS	35,100	0	35,100
53 2500 RENTALS/LEASES	45,100	0	45,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	178,902	0	178,902
53 2800 COMMUNICATION&DATA PROC	81,808	0	81,808
53 2900 OTHER SERVICES	108,631	0	108,631
TOTAL PURCHASED SERVICES	4,698,507	250,000	4,948,507
53 3100 GENERAL ADMIN SUPPLIES	27,388	0	27,388
53 3200 FACILITY & HARDWARE SUPP	348,655	0	348,655
53 3300 VEHICLE/EQUIP OPER SUPPL	161,025	0	161,025
53 3400 FOOD & DIETARY SUPPLIES	159,768	0	159,768
53 3500 CLOTHING & RECREATNL SUP	85,368	0	85,368
53 3600 DRUGS/PHARMACEUTICAL SUP	21,000	0	21,000

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 1210 NATIONAL GUARD

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 3700 RESEARCH/DEVELOP& ED SUP	11,852	0	11,852
53 3900 OTHER MATERIALS & SUPPLI	126,998	0	126,998
TOTAL SUPPLIES	942,054	0	942,054
53 4300 BUILDINGS - CONSTRUCTED	26,800	0	26,800
53 4400 OTHER STRUCTURES&IMPROVE	190,848	0	190,848
53 4500 EQUIPMENT	194,102	0	194,102
53 4700 INTANGIBLE ASSETS	1,984	0	1,984
TOTAL PROPERTY, PLANT & EQUIPMT	413,734	0	413,734
53 5100 LEGAL, LICENSE&PERMIT CST	6,500	0	6,500
53 5800 OTHER ADMINISTRATIVE EXP	77,032	0	77,032
53 5900 OTHER EXPENSES	120,609	0	120,609
TOTAL OTHER EXPENSES & ADJUSTMENT	204,141	0	204,141
53 6602 ASSISTANCE TO NG FAMILY	0	500,000	500,000
53 6890 OTHER EDUCATIONAL AWARDS	2,014,288	0	2,014,288
53 6990 STATE AID NG PENSIONS	6,042,443	965,000	7,007,443
TOTAL AID & PUBLIC ASSISTANCE	8,056,731	1,465,000	9,521,731
TOTAL REQUIREMENTS	20,236,679	1,811,080	22,047,759
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	13,659	0	13,659
53 8821 NAT GD BUREAU-ARMY	3,930,666	0	3,930,666
53 8822 NAT GD BUREAU-AIR 00.00	2,428,506	0	2,428,506
TOTAL RECEIPTS	6,372,831	0	6,372,831
NET APPROPRIATION	13,863,848	1,811,080	15,674,928

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1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	72,024	0	72,024
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,008	0	1,008
53 1511 SOCIAL SEC CONTRIB-APPRO	5,588	0	5,588
53 1521 RETIRE CONTRIB-APPR	4,345	0	4,345
53 1561 MED INS CONTRIB-APPRO	6,864	0	6,864
53 1572 UNEMP COMP PAYMNTS TO ES	410	0	410
TOTAL PERSONAL SERVICES	90,239	0	90,239
53 2187 PEST CONTROL AGREEMENT	400	0	400
53 2199 MISC CONTRACTUAL SERVICE	100	0	100
53 2200 UTILITY/ENERGY SERVICES	8,007	0	8,007
53 2300 REPAIR SERVICES	7,059	0	7,059
53 2400 MAINTENANCE AGREEMENTS	2,100	0	2,100
53 2500 RENTALS/LEASES	7,400	0	7,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,557	0	4,557
53 2800 COMMUNICATION&DATA PROC	3,887	0	3,887
53 2900 OTHER SERVICES	850	0	850
TOTAL PURCHASED SERVICES	34,360	0	34,360
53 3100 GENERAL ADMIN SUPPLIES	1,362	0	1,362
53 3300 VEHICLE/EQUIP OPER SUPPL	588	0	588
53 3700 RESEARCH/DEVELOP& ED SUP	193	0	193
53 3900 OTHER MATERIALS & SUPPLI	462	0	462
TOTAL SUPPLIES	2,605	0	2,605
53 4500 EQUIPMENT	2,008	0	2,008
TOTAL PROPERTY, PLANT & EQUIPMT	2,008	0	2,008
TOTAL REQUIREMENTS	129,212	0	129,212

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1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	129,212	0	129,212
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1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,857,388	0	1,857,388
53 1421 HOLIDAY PAY - APPRO	14,233	0	14,233
53 1431 SHIFT PREM PAY - APPRO	36,584	0	36,584
53 1441 CALLBK/STBY PREM PAY-APP	12,124	0	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,399	0	34,399
53 1511 SOCIAL SEC CONTRIB-APPRO	148,559	0	148,559
53 1521 RETIRE CONTRIB-APPR	1,271	0	1,271
53 1531 LEO RETIRE CONTRIB-APPRO	208,263	0	208,263
53 1561 MED INS CONTRIB-APPRO	168,168	0	168,168
53 1631 WRKER COMP-MED PAYMENTS	71,746	0	71,746
53 1632 WORKMEN'S COMP-DISABILIT	20,413	0	20,413
TOTAL PERSONAL SERVICES	2,573,148	0	2,573,148
53 2132 OTHER PROVIDED MED SER	2,011	0	2,011
53 2185 WASTE REM/RECY SER AGREE	800	0	800
53 2199 MISC CONTRACTUAL SERVICE	1,591	0	1,591
53 2200 UTILITY/ENERGY SERVICES	19,282	7,200	26,482
53 2300 REPAIR SERVICES	16,735	7,200	23,935
53 2400 MAINTENANCE AGREEMENTS	3,800	1,500	5,300
53 2500 RENTALS/LEASES	3,800	0	3,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,775	0	1,775
53 2800 COMMUNICATION&DATA PROC	12,501	0	12,501
53 2900 OTHER SERVICES	12,678	5,800	18,478
TOTAL PURCHASED SERVICES	74,973	21,700	96,673
53 3100 GENERAL ADMIN SUPPLIES	3,789	0	3,789
53 3200 FACILITY & HARDWARE SUPP	782	0	782
53 3300 VEHICLE/EQUIP OPER SUPPL	53,332	21,000	74,332
53 3500 CLOTHING & RECREATNL SUP	12,020	0	12,020
53 3900 OTHER MATERIALS & SUPPLI	4,026	0	4,026
TOTAL SUPPLIES	73,949	21,000	94,949
53 4500 EQUIPMENT	206,807	55,980	262,787
53 4700 INTANGIBLE ASSETS	925	0	925
TOTAL PROPERTY, PLANT & EQUIPMT	207,732	55,980	263,712
53 5100 LEGAL, LICENSE&PERMIT CST	200	0	200
53 5200 PENSION PAYMENTS	109,384	0	109,384
53 5800 OTHER ADMINISTRATIVE EXP	520	0	520
TOTAL OTHER EXPENSES & ADJUSTMENT	110,104	0	110,104
TOTAL REQUIREMENTS	3,039,906	98,680	3,138,586

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1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 2505 CTRL SUBSTANCE TAX DIST	0	-5,000	-5,000
43 4320 SALE OF SURPLS CARS/TRUC	13,000	0	13,000
TOTAL RECEIPTS	13,000	-5,000	8,000
NET APPROPRIATION	3,026,906	103,680	3,130,586

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1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	5,077,504	0	5,077,504
53 1212 SPA-REG SALARIES-RECPT	35,340	0	35,340
53 1411 SPA-WAGE STRAIGHT OVERTI	26,331	0	26,331
53 1421 HOLIDAY PAY - APPRO	3,515	0	3,515
53 1431 SHIFT PREM PAY - APPRO	59,434	0	59,434
53 1461 EPA&SPA-LONGVTY PAY-APPR	85,618	0	85,618
53 1462 EPA&SPA-LONGVTY PAY-REC	466	0	466
53 1511 SOCIAL SEC CONTRIB-APPRO	400,998	0	400,998
53 1512 SOCIAL SEC CONTRIB-RECPT	2,894	0	2,894
53 1521 RETIRE CONTRIB-APPR	7,441	0	7,441
53 1522 REG RETIRE CONTRIB-RECPT	2,134	0	2,134
53 1531 LEO RETIRE CONTRIB-APPRO	549,553	0	549,553
53 1532 LEO RETIREMENT-RECEIPTS	218	0	218
53 1561 MED INS CONTRIB-APPRO	411,840	0	411,840
53 1562 MED INS CONTRIB-RECPTS	3,432	0	3,432
53 1631 WRKER COMP-MED PAYMENTS	16,336	0	16,336
53 1632 WORKMEN'S COMP-DISABILIT	16,565	0	16,565
53 1633 WRKER COMP-PERM DIS PAYM	4,562	0	4,562
53 1660 TAXABLE EMP EXP REIMB	44,800	0	44,800
TOTAL PERSONAL SERVICES	6,748,981	0	6,748,981
53 2132 OTHER PROVIDED MED SER	4,730	0	4,730
53 2170 ADMIN SERVICES	8,400	0	8,400
53 2181 FOOD SRVC AGREEMENT	4,000	0	4,000
53 2184 JANITORIAL SER AGREEMENT	382	0	382
53 2185 WASTE REM/RECY SER AGREE	170	0	170
53 2186 SECURITY SERVICE AGREE	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	6,719	0	6,719
53 2200 UTILITY/ENERGY SERVICES	17,241	0	17,241
53 2300 REPAIR SERVICES	37,422	0	37,422
53 2400 MAINTENANCE AGREEMENTS	31,211	0	31,211
53 2500 RENTALS/LEASES	258,846	0	258,846
53 2700 TRAVEL&OTHER EMPLOYEE EX	56,175	0	56,175
53 2800 COMMUNICATION&DATA PROC	86,175	0	86,175
53 2900 OTHER SERVICES	87,321	0	87,321
TOTAL PURCHASED SERVICES	599,792	0	599,792
53 3100 GENERAL ADMIN SUPPLIES	20,728	0	20,728
53 3200 FACILITY & HARDWARE SUPP	1,125	0	1,125
53 3300 VEHICLE/EQUIP OPER SUPPL	159,789	0	159,789
53 3500 CLOTHING & RECREATNL SUP	3,770	0	3,770
53 3700 RESEARCH/DEVELOP& ED SUP	400	0	400
53 3900 OTHER MATERIALS & SUPPLI	9,751	0	9,751
TOTAL SUPPLIES	195,563	0	195,563

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1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	539,065	0	539,065
53 4700 INTANGIBLE ASSETS	2,775	0	2,775
TOTAL PROPERTY, PLANT & EQUIPMT	541,840	0	541,840
53 5100 LEGAL, LICENSE & PERMIT CST	470	0	470
53 5200 PENSION PAYMENTS	518,307	0	518,307
53 5500	-4,943	0	-4,943
53 5800 OTHER ADMINISTRATIVE EXP	2,545	0	2,545
53 5900 OTHER EXPENSES	29,848	0	29,848
TOTAL OTHER EXPENSES & ADJUSTMENT	546,227	0	546,227
TOTAL REQUIREMENTS	8,632,403	0	8,632,403
ESTIMATED RECEIPTS			
43 2505 CTRL SUBSTANCE TAX DIST	0	0	0
43 4140 REIMBURSMTS-PARTS & LABO	5,722	0	5,722
43 4190 OTHER SALES AND SERVICES	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	110,750	0	110,750
43 5200 BINGO LICENSE FEES	44,782	0	44,782
43 7992 IMP/PETTY CASH RE-DEPOSI	100	0	100
43 8108 TRANS FROM DHHS	-1,000	0	-1,000
53 8831 DOJ DRUG ENFORCMNT	1,372	0	1,372
TOTAL RECEIPTS	161,726	0	161,726
NET APPROPRIATION	8,470,677	0	8,470,677

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 1510 EMERGENCY MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	1,542,890	466,000	2,008,890
53 1212 SPA-REG SALARIES-RECPT	2,586,691	0	2,586,691
53 1312 REG(N S) TEMP WAGES-REC	7,500	0	7,500
53 1421 HOLIDAY PAY - APPRO	2,885	0	2,885
53 1422 HOLIDAY PREM PAY-REC	252	0	252
53 1431 SHIFT PREM PAY - APPRO	9,471	0	9,471
53 1432 SHIFT PREM PAY-10% REC	2,528	0	2,528
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,735	2,478	27,213
53 1462 EPA&SPA-LONGVTY PAY-REC	20,572	0	20,572
53 1511 SOCIAL SEC CONTRIB-APPRO	120,864	35,842	156,706
53 1512 SOCIAL SEC CONTRIB-RECPT	197,321	0	197,321
53 1521 RETIRE CONTRIB-APPR	92,492	31,956	124,448
53 1522 REG RETIRE CONTRIB-RECPT	154,379	0	154,379
53 1561 MED INS CONTRIB-APPRO	122,694	42,394	165,088
53 1562 MED INS CONTRIB-RECPTS	256,898	0	256,898
53 1572 UNEMP COMP PAYMNTS TO ES	4,316	0	4,316
53 1631 WRKER COMP-MED PAYMENTS	300	0	300
53 1651 COMPENSATION TO BOARD ME	700	0	700
TOTAL PERSONAL SERVICES	5,147,488	578,670	5,726,158
53 2170 ADMIN SERVICES	35,981	0	35,981
53 2184 JANITORIAL SER AGREEMENT	17,009	0	17,009
53 2185 WASTE REM/RECY SER AGREE	1,249	0	1,249
53 2199 MISC CONTRACTUAL SERVICE	30,846	0	30,846
53 2200 UTILITY/ENERGY SERVICES	24,661	0	24,661
53 2300 REPAIR SERVICES	19,412	51,956	71,368
53 2400 MAINTENANCE AGREEMENTS	82,636	55,000	137,636
53 2500 RENTALS/LEASES	80,589	45,000	125,589
53 2700 TRAVEL&OTHER EMPLOYEE EX	253,973	440,000	693,973
53 2800 COMMUNICATION&DATA PROC	229,919	21,600	251,519
53 2900 OTHER SERVICES	54,164	0	54,164
TOTAL PURCHASED SERVICES	830,439	613,556	1,443,995
53 3100 GENERAL ADMIN SUPPLIES	20,396	7,200	27,596
53 3300 VEHICLE/EQUIP OPER SUPPL	5,350	1,200	6,550
53 3400 FOOD & DIETARY SUPPLIES	12	0	12
53 3500 CLOTHING & RECREATNL SUP	4,345	0	4,345
53 3700 RESEARCH/DEVELOP& ED SUP	683	0	683
53 3900 OTHER MATERIALS & SUPPLI	71,423	0	71,423
TOTAL SUPPLIES	102,209	8,400	110,609
53 4500 EQUIPMENT	69,249	50,000	119,249
53 4600 ART,OTHER ARTIFACTS&LIT	647	0	647
53 4700 INTANGIBLE ASSETS	626	0	626
TOTAL PROPERTY, PLANT & EQUIPMT	70,522	50,000	120,522

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1510 EMERGENCY MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5100 LEGAL,LICENSE&PERMIT CST	450	0	450
53 5600 ASSET & OTHER ADJUSTMENT	19,534	0	19,534
53 5800 OTHER ADMINISTRATIVE EXP	5,814	0	5,814
53 5900 OTHER EXPENSES	6,814	0	6,814
TOTAL OTHER EXPENSES & ADJUSTMENT	32,612	0	32,612
53 6910 AID TO OTHER GOV UNITS	440,498	0	440,498
53 6920 AID TO LOCAL UNITS	1,058,579	0	1,058,579
TOTAL AID & PUBLIC ASSISTANCE	1,499,077	0	1,499,077
53 8010 DEPENDENT CARE-OP TFR	100	0	100
53 8103 TRSFR TO DENR	144,000	0	144,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	144,100	0	144,100
TOTAL REQUIREMENTS	7,826,447	1,250,626	9,077,073
ESTIMATED RECEIPTS			
43 5500 FINES,PENAL, ASSESS FEE	1,103,368	0	1,103,368
43 7113 INSURANCE RECOVERIES	50,000	0	50,000
43 8112 TRANS-FROM DENR	50,000	0	50,000
43 8114 TRSFR OSBM-DISASTER RSRV	127,111	0	127,111
43 8124 TRSFR FROM CODE 24960	32,239	0	32,239
53 8805 FEMA-TERR PREP-PLANNING	2,270	0	2,270
53 8814 EMERG MGMT-LOCL UNT	3,397,283	0	3,397,283
53 8819 EM-FLOOD INS 83.502	236,754	0	236,754
53 8841 PRE-DIAST FED-ASST97.017	170,291	0	170,291
53 8864 US DEPT OF COMMERCE	1,685	0	1,685
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	0	1,136
53 8893 US DEPT TRANSPORTATION	127,529	0	127,529
TOTAL RECEIPTS	5,299,666	0	5,299,666
NET APPROPRIATION	2,526,781	1,250,626	3,777,407

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1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	299,399	42,975	342,374
53 1212 SPA-REG SALARIES-RECPT	28,246	0	28,246
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,414	0	8,414
53 1462 EPA&SPA-LONGVTY PAY-REC	297	0	297
53 1511 SOCIAL SEC CONTRIB-APPRO	23,549	3,290	26,839
53 1512 SOCIAL SEC CONTRIB-RECPT	4,007	0	4,007
53 1521 RETIRE CONTRIB-APPR	18,129	2,932	21,061
53 1522 REG RETIRE CONTRIB-RECPT	3,048	0	3,048
53 1561 MED INS CONTRIB-APPRO	27,456	3,854	31,310
53 1562 MED INS CONTRIB-RECPTS	6,864	0	6,864
TOTAL PERSONAL SERVICES	419,409	53,051	472,460
53 2110 LEGAL FEES	300	0	300
53 2170 ADMIN SERVICES	4,266	0	4,266
53 2400 MAINTENANCE AGREEMENTS	16,400	0	16,400
53 2500 RENTALS/LEASES	300	0	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,878	0	7,878
53 2800 COMMUNICATION&DATA PROC	7,248	0	7,248
53 2900 OTHER SERVICES	500	0	500
TOTAL PURCHASED SERVICES	36,892	0	36,892
53 3100 GENERAL ADMIN SUPPLIES	3,853	0	3,853
53 3400 FOOD & DIETARY SUPPLIES	19	0	19
53 3900 OTHER MATERIALS & SUPPLI	3,248	0	3,248
TOTAL SUPPLIES	7,120	0	7,120
53 4500 EQUIPMENT	809	4,000	4,809
TOTAL PROPERTY, PLANT & EQUIPMT	809	4,000	4,809
53 5800 OTHER ADMINISTRATIVE EXP	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMENT	2,000	0	2,000
53 6100 RAPE VICTIM ASSISTANCE	258,422	0	258,422
53 6101 VICTIM COMPENSATION	4,997,630	1,000,000	5,997,630
TOTAL AID & PUBLIC ASSISTANCE	5,256,052	1,000,000	6,256,052
TOTAL REQUIREMENTS	5,722,282	1,057,051	6,779,333

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1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SALES AND SERVICES	0	0	0
53 8836 DPT OF JSTCE-VOCA	536,921	0	536,921
TOTAL RECEIPTS	536,921	0	536,921
NET APPROPRIATION			
	5,185,361	1,057,051	6,242,412

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 1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	523,930	0	523,930
53 1212 SPA-REG SALARIES-RECPT	1,167,925	0	1,167,925
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,429	0	12,429
53 1462 EPA&SPA-LONGVTY PAY-REC	9,225	0	9,225
53 1511 SOCIAL SEC CONTRIB-APPRO	41,032	0	41,032
53 1512 SOCIAL SEC CONTRIB-RECPT	90,363	0	90,363
53 1521 RETIRE CONTRIB-APPR	31,782	0	31,782
53 1522 REG RETIRE CONTRIB-RECPT	66,411	0	66,411
53 1561 MED INS CONTRIB-APPRO	38,638	0	38,638
53 1562 MED INS CONTRIB-RECPTS	92,572	0	92,572
53 1625 ST DISABILITY PMT	104	0	104
53 1631 WRKER COMP-MED PAYMENTS	703	0	703
53 1651 COMPENSATION TO BOARD ME	2,161	0	2,161
TOTAL PERSONAL SERVICES	2,077,275	0	2,077,275
53 2170 ADMIN SERVICES	25,143	0	25,143
53 2199 MISC CONTRACTUAL SERVICE	6,384	0	6,384
53 2300 REPAIR SERVICES	5,349	0	5,349
53 2400 MAINTENANCE AGREEMENTS	3,100	0	3,100
53 2500 RENTALS/LEASES	57,396	0	57,396
53 2700 TRAVEL&OTHER EMPLOYEE EX	62,249	0	62,249
53 2800 COMMUNICATION&DATA PROC	50,823	0	50,823
53 2900 OTHER SERVICES	7,400	0	7,400
TOTAL PURCHASED SERVICES	217,844	0	217,844
53 3100 GENERAL ADMIN SUPPLIES	10,179	0	10,179
53 3400 FOOD & DIETARY SUPPLIES	212	0	212
53 3700 RESEARCH/DEVELOP& ED SUP	59,768	0	59,768
53 3900 OTHER MATERIALS & SUPPLI	21,762	0	21,762
TOTAL SUPPLIES	91,921	0	91,921
53 4500 EQUIPMENT	7,175	0	7,175
TOTAL PROPERTY, PLANT & EQUIPMT	7,175	0	7,175
53 5600 ASSET & OTHER ADJUSTMENT	29,181	0	29,181
53 5800 OTHER ADMINISTRATIVE EXP	650	0	650
53 5900 OTHER EXPENSES	40,257	0	40,257
TOTAL OTHER EXPENSES & ADJUSTMENT	70,088	0	70,088
53 6223 ST AID-GANG VIOLENCE	0	1,500,000	1,500,000
53 6930 AID TO NC VAN	150,000	0	150,000
TOTAL AID & PUBLIC ASSISTANCE	150,000	1,500,000	1,650,000

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1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8132 STATE AGENCY MATCH	80,000	0	80,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	80,000	0	80,000
TOTAL REQUIREMENTS	2,694,303	1,500,000	4,194,303
ESTIMATED RECEIPTS			
43 8122 TRANSFER FROM CODE 24962	2,841	0	2,841
53 8831 DOJ DRUG ENFORCMNT	887,872	0	887,872
53 8832 DPT OF JSTCE-BJS-16-531	12,699	0	12,699
53 8835 DPT OF JSTCE-JJDP-16-540	283,381	0	283,381
53 8836 DPT OF JSTCE-VOCA	306,128	0	306,128
53 8837 VIOLENCE AGNST WOMEN ACT	303,763	0	303,763
TOTAL RECEIPTS	1,796,684	0	1,796,684
NET APPROPRIATION	897,619	1,500,000	2,397,619

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1110 ADMINISTRATION	2,842,998	231,843	3,074,841
1115 HURR FLOYD DISASTER RESE	876	0	876
1210 NATIONAL GUARD	20,236,679	1,811,080	22,047,759
1310 CIVIL AIR PATROL ADMIN	129,212	0	129,212
1320 BUTNER PUBLIC SAFETY	3,039,906	98,680	3,138,586
1410 ALCOHOL LAW ENFORCEMENT	8,632,403	0	8,632,403
1510 EMERGENCY MANAGEMENT	7,826,447	1,250,626	9,077,073
1610 VICTIM & JUSTICE SERVICE	5,722,282	1,057,051	6,779,333
1710 GOVERNOR'S CRIME COMM	2,694,303	1,500,000	4,194,303
TOTAL REQUIREMENTS	51,125,106	5,949,280	57,074,386
ESTIMATED RECEIPTS			
1110 ADMINISTRATION	1,789,914	0	1,789,914
1115 HURR FLOYD DISASTER RESE	876	0	876
1210 NATIONAL GUARD	6,372,831	0	6,372,831
1320 BUTNER PUBLIC SAFETY	13,000	-5,000	8,000
1410 ALCOHOL LAW ENFORCEMENT	161,726	0	161,726
1510 EMERGENCY MANAGEMENT	5,299,666	0	5,299,666
1610 VICTIM & JUSTICE SERVICE	536,921	0	536,921
1710 GOVERNOR'S CRIME COMM	1,796,684	0	1,796,684
TOTAL RECEIPTS	15,971,618	-5,000	15,966,618
NET APPROPRIATION	35,153,488	5,954,280	41,107,768

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14900 CC&PS-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA-SEC/COUNCIL OF STATE	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	12,679,571	780,541	13,460,112
53 1212 SPA-REG SALARIES-RECPT	6,144,009	0	6,144,009
53 1312 REG(N S) TEMP WAGES-REC	7,500	0	7,500
53 1322 CONTR EMPL PER IRS-RECPT	1,224,935	0	1,224,935
53 1350 TEMPORARY COOP STUDENT	4,000	0	4,000
53 1411 SPA-WAGE STRAIGHT OVERTI	26,331	0	26,331
53 1421 HOLIDAY PAY - APPRO	20,633	0	20,633
53 1422 HOLIDAY PREM PAY-REC	4,238	0	4,238
53 1431 SHIFT PREM PAY - APPRO	106,997	0	106,997
53 1432 SHIFT PREM PAY-10% REC	16,338	0	16,338
53 1441 CALLBK/STBY PREM PAY-APP	12,124	0	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	236,211	2,478	238,689
53 1462 EPA&SPA-LONGVTY PAY-REC	49,422	0	49,422
53 1511 SOCIAL SEC CONTRIB-APPRO	1,007,382	59,906	1,067,288
53 1512 SOCIAL SEC CONTRIB-RECPT	569,558	0	569,558
53 1521 RETIRE CONTRIB-APPR	361,077	53,409	414,486
53 1522 REG RETIRE CONTRIB-RECPT	372,626	0	372,626
53 1531 LEO RETIRE CONTRIB-APPRO	757,816	0	757,816
53 1532 LEO RETIREMENT-RECEIPTS	218	0	218
53 1561 MED INS CONTRIB-APPRO	1,057,851	57,810	1,115,661
53 1562 MED INS CONTRIB-RECPTS	617,089	0	617,089
53 1572 UNEMP COMP PAYMNTS TO ES	4,726	0	4,726
53 1625 ST DISABILITY PMT	7,298	0	7,298
53 1631 WRKER COMP-MED PAYMENTS	90,382	0	90,382
53 1632 WORKMEN'S COMP-DISABILIT	36,978	0	36,978
53 1633 WRKER COMP-PERM DIS PAYM	5,524	0	5,524
53 1634 WRKER COMP-DEATH BENEFIT	998	0	998
53 1651 COMPENSATION TO BOARD ME	2,861	0	2,861
53 1660 TAXABLE EMP EXP REIMB	44,800	0	44,800
TOTAL PERSONAL SERVICES	25,574,166	954,144	26,528,310
53 2110 LEGAL FEES	300	0	300
53 2120 ACCOUNTING FEES	12,265	0	12,265
53 2132 OTHER PROVIDED MED SER	31,958	0	31,958
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	0	1,000
53 2170 ADMIN SERVICES	139,931	0	139,931
53 2181 FOOD SRVC AGREEMENT	4,000	0	4,000
53 2182 LAUNDRY SER AGREEMENT	15,000	0	15,000
53 2183 LABORATORY SERVICES	100	0	100
53 2184 JANITORIAL SER AGREEMENT	48,249	0	48,249
53 2185 WASTE REM/RECY SER AGREE	223,125	0	223,125
53 2186 SECURITY SERVICE AGREE	276,795	0	276,795
53 2187 PEST CONTROL AGREEMENT	26,000	0	26,000
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	0	30,000
53 2199 MISC CONTRACTUAL SERVICE	180,598	0	180,598
53 2200 UTILITY/ENERGY SERVICES	2,927,784	7,200	2,934,984

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 2300 REPAIR SERVICES	659,156	309,156	968,312
53 2400 MAINTENANCE AGREEMENTS	179,817	56,500	236,317
53 2500 RENTALS/LEASES	472,363	45,000	517,363
53 2700 TRAVEL&OTHER EMPLOYEE EX	584,627	440,000	1,024,627
53 2800 COMMUNICATION&DATA PROC	600,513	22,600	623,113
53 2900 OTHER SERVICES	284,830	5,800	290,630

TOTAL PURCHASED SERVICES	6,698,411	886,256	7,584,667

53 3100 GENERAL ADMIN SUPPLIES	112,603	7,700	120,303
53 3200 FACILITY & HARDWARE SUPP	350,562	0	350,562
53 3300 VEHICLE/EQUIP OPER SUPPL	389,562	22,200	411,762
53 3400 FOOD & DIETARY SUPPLIES	160,011	0	160,011
53 3500 CLOTHING & RECREATNL SUP	105,503	0	105,503
53 3600 DRUGS/PHARMACEUTICAL SUP	21,000	0	21,000
53 3700 RESEARCH/DEVELOP& ED SUP	73,096	0	73,096
53 3900 OTHER MATERIALS & SUPPLI	241,100	0	241,100

TOTAL SUPPLIES	1,453,437	29,900	1,483,337

53 4300 BUILDINGS - CONSTRUCTED	26,800	0	26,800
53 4400 OTHER STRUCTURES&IMPROVE	190,848	0	190,848
53 4500 EQUIPMENT	1,020,240	113,980	1,134,220
53 4600 ART,OTHER ARTIFACTS&LIT	1,247	0	1,247
53 4700 INTANGIBLE ASSETS	6,310	0	6,310

TOTAL PROPERTY, PLANT & EQUIPMT	1,245,445	113,980	1,359,425

53 5100 LEGAL, LICENSE&PERMIT CST	8,186	0	8,186
53 5200 PENSION PAYMENTS	627,691	0	627,691
53 5500	-4,943	0	-4,943
53 5600 ASSET & OTHER ADJUSTMENT	48,715	0	48,715
53 5800 OTHER ADMINISTRATIVE EXP	89,256	0	89,256
53 5900 OTHER EXPENSES	198,802	0	198,802

TOTAL OTHER EXPENSES & ADJUSTMENT	967,707	0	967,707

53 6100 RAPE VICTIM ASSISTANCE	258,422	0	258,422
53 6101 VICTIM COMPENSATION	4,997,630	1,000,000	5,997,630
53 6223 ST AID-GANG VIOLENCE	0	1,500,000	1,500,000
53 6602 ASSISTANCE TO NG FAMILY	0	500,000	500,000
53 6890 OTHER EDUCATIONAL AWARDS	2,014,288	0	2,014,288
53 6910 AID TO OTHER GOV UNITS	440,498	0	440,498
53 6920 AID TO LOCAL UNITS	1,058,579	0	1,058,579
53 6930 AID TO NC VAN	150,000	0	150,000
53 6990 STATE AID NG PENSIONS	6,042,443	965,000	7,007,443

TOTAL AID & PUBLIC ASSISTANCE	14,961,860	3,965,000	18,926,860

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8010 DEPENDENT CARE-OP TFR	80	0	80
53 8103 TRSFR TO DENR	144,000	0	144,000
53 8132 STATE AGENCY MATCH	80,000	0	80,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	224,080	0	224,080

TOTAL REQUIREMENTS	51,125,106	5,949,280	57,074,386

ESTIMATED RECEIPTS

43 2505 CTRL SUBSTANCE TAX DIST	0	-5,000	-5,000
43 4140 REIMBURSMTS-PARTS & LABO	5,722	0	5,722
43 4190 OTHER SALES AND SERVICES	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	123,750	0	123,750
43 5200 BINGO LICENSE FEES	44,782	0	44,782
43 5500 FINES,PENAL, ASSESS FEE	1,103,368	0	1,103,368
43 7113 INSURANCE RECOVERIES	50,000	0	50,000
43 7300 INDIRECT(OVERHD) COST RE	51,971	0	51,971
43 7990 OTHER MISC REV-PROGRAM	13,659	0	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	100	0	100
43 8108 TRANS FROM DHHS	-1,000	0	-1,000
43 8112 TRANS-FROM DENR	50,000	0	50,000
43 8114 TRSFR OSBM-DISASTER RSRV	127,987	0	127,987
43 8122 TRANSFER FROM CODE 24962	2,841	0	2,841
43 8124 TRSFR FROM CODE 24960	1,762,071	0	1,762,071
53 8301 REFUND PRIOR YR EXPEND	0	0	0
53 8805 FEMA-TERR PREP-PLANNING	2,270	0	2,270
53 8814 EMERG MGMT-LOCL UNT	3,397,283	0	3,397,283
53 8819 EM-FLOOD INS 83.502	236,754	0	236,754
53 8821 NAT GD BUREAU-ARMY	3,930,666	0	3,930,666
53 8822 NAT GD BUREAU-AIR 00.00	2,428,506	0	2,428,506
53 8831 DOJ DRUG ENFORCMNT	889,380	0	889,380
53 8832 DPT OF JSTCE-BJS-16-531	12,699	0	12,699
53 8835 DPT OF JSTCE-JJDP-16-540	283,381	0	283,381
53 8836 DPT OF JSTCE-VOCA	843,049	0	843,049
53 8837 VIOLENCE AGNST WOMEN ACT	303,763	0	303,763
53 8841 PRE-DIAST FED-ASST97.017	170,291	0	170,291
53 8864 US DEPT OF COMMERCE	1,685	0	1,685
53 8875 DOJ-POLICE CORPS GRANT	6,422	0	6,422
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	0	1,136
53 8889 DOJ-PRE-POSITION EXCESS	1,553	0	1,553
53 8893 US DEPT TRANSPORTATION	127,529	0	127,529

TOTAL RECEIPTS	15,971,618	-5,000	15,966,618

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SUMMARY BY ACCOUNT

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

NET APPROPRIATION	35,153,488	5,954,280	41,107,768

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POSITION COUNTS
SUMMARY BY FUND

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1110 ADMINISTRATION	44.000	3.000	47.000
1210 NATIONAL GUARD	115.750	1.000	116.750
1310 CIVIL AIR PATROL ADMIN	2.000	.000	2.000
1320 BUTNER PUBLIC SAFETY	49.000	.000	49.000
1410 ALCOHOL LAW ENFORCEMENT	125.000	.000	125.000
1510 EMERGENCY MANAGEMENT	103.750	11.000	114.750
1610 VICTIM & JUSTICE SERVICE	9.000	1.000	10.000
1710 GOVERNOR'S CRIME COMM	36.000	.000	36.000

TOTAL REQUIREMENTS	484.500	16.000	500.500

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
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SUMMARY BY ACCOUNT

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 EPA-SEC/COUNCIL OF STATE	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	308.838	16.000	324.838
53 1212 SPA-REG SALARIES-RECPT	174.662	.000	174.662
TOTAL REQUIREMENTS	484.500	16.000	500.500

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	86,791,552	425,424	87,216,976
53 1212 SPA-REG SALARIES-RECPT	124,784	0	124,784
53 1231 SPA LEO SALARIES & WAGES	427,647	134,688	562,335
53 1311 REG(N S) TEMP WAGES-APPR	71,772	0	71,772
53 1411 OT PAY - APPRO	77,122	0	77,122
53 1421 HOLIDAY PAY - APPRO	983,470	996	984,466
53 1431 SHIFT PREM PAY - APPRO	2,196,257	1,728	2,197,985
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,786,396	0	1,786,396
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	0	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	7,063,591	42,849	7,106,440
53 1512 SOCIAL SEC CONTRIB-RECPT	9,895	0	9,895
53 1521 REG RETIRE CONTRIB-APPRO	892,283	29,014	921,297
53 1522 REG RETIRE CONTRIB-RECPT	78	0	78
53 1531 LEO RETIRE CONTRIB-APPRO	8,240,353	15,920	8,256,273
53 1532 LEO RETIRE CONTRIB-RECPT	13,815	0	13,815
53 1561 MED INS CONTRIB-APPRO	6,508,070	80,934	6,589,004
53 1562 MED INS CONTRIB-RECPTS	6,864	0	6,864
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	0	5,304
53 1625 ST DISABILITY PMT	51,866	0	51,866
53 1631 WRKER COMP-MED PAYMENTS	70,544	400	70,944
53 1632 WRKER COMP-TEMP DIS PAYM	62,061	0	62,061
53 1633 WRKER COMP-PERM DIS PAYM	63,554	0	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	0	12,950
TOTAL PERSONAL SERVICES	115,464,788	731,953	116,196,741
53 2110 LEGAL SERVICES	1,900	0	1,900
53 2132 OTHER PROVIDED MED SER	168,092	1,160	169,252
53 2170 ADMIN. SERVICES	93,886	0	93,886
53 2182 LAUNDRY SER AGREEMENT	51,366	516	51,882
53 2183 LABORATORY SERVICES	52,161	0	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	0	62,423
53 2185 WASTE REM/RECY SER AGREE	44,435	0	44,435
53 2187 PEST CONTROL SERVICES	8,275	0	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	0	153,263
53 2199 MISC CONTRACTUAL SERVICE	115,023	209,348	324,371
53 2200 UTILITY/ENERGY SERVICES	203,036	0	203,036
53 2300 REPAIR SERVICES	530,602	848	531,450
53 2400 MAINTENANCE AGREEMENTS	477,388	0	477,388
53 2500 RENTALS/LEASES	342,955	0	342,955
53 2700 TRAVEL&OTHER EMPLOYEE EX	707,911	1,440	709,351
53 2800 COMMUNICATIONS AND DP	1,340,297	2,204	1,342,501
53 2900 OTHER SERVICES	1,031,327	1,728	1,033,055
TOTAL PURCHASED SERVICES	5,384,340	217,244	5,601,584
53 3100 GENERAL ADMIN SUPPLIES	304,717	2,608	307,325
53 3200 FACILITY & HARDWARE SUPP	232,458	352	232,810

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 3300 VEHICLE/EQUIP OPER SUPP	5,427,994	6,832	5,434,826
53 3400 FOOD & DIETARY SUPPLIES	38,284	0	38,284
53 3500 CLOTHING & RECREATNL SUP	920,405	8,600	929,005
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	0	41,247
53 3700 R&D AND EDUCATIONAL SUP	40,716	540	41,256
53 3800 PURCHASES FOR RESALE	448,293	5,220	453,513
53 3900 OTHER MATERIALS & SUPPLI	580,230	312	580,542
TOTAL SUPPLIES	8,034,344	24,464	8,058,808
53 4400 OTHER STRUCTURES&IMPROVE	24,011	0	24,011
53 4500 EQUIPMENT	24,673,918	10,179,896	34,853,814
53 4700 INTANGIBLE ASSETS	7,202	0	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	24,705,131	10,179,896	34,885,027
53 5100 LEGAL, LICENSE&PERMIT CST	19,841	0	19,841
53 5200 PENSION PAYMENTS	6,227,219	0	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	50,345	892	51,237
53 5900 OTHER EXPENSES	88,148	0	88,148
TOTAL OTHER EXPENSES & ADJUSTMENT	6,385,553	892	6,386,445
53 8010 DEPENDENT CARE-OP TFR	3,611	0	3,611
53 8113 TRSFR-GOV OFFICE	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	1,556,459	0	1,556,459
53 8154 TRANSFER TO CODE 24960	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,597,191	0	1,597,191
TOTAL REQUIREMENTS	161,571,347	11,154,449	172,725,796

ESTIMATED RECEIPTS

43 4140 MAINTENANCE & REPAIR SVC	1,360,061	0	1,360,061
43 4150 FOOD & VENDING SVC	14,000	0	14,000
43 4190 OTHER SALES & SERVICES	70,000	0	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	5,894,000	0	5,894,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	0	100,000
43 7992 PETTY CASH REDEPOSIT	600	0	600
43 8104 TRSFR-TRANSPORTATION	154,479,424	11,154,449	165,633,873
43 8105 TRSFR-DOT-DMV	-39,927	0	-39,927
43 8108 TRSF-DHHS	5,901	0	5,901
43 8111 TRSFR-GOVERNORS OFFICE	161,542	0	161,542

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL RECEIPTS	162,045,601	11,154,449	173,200,050

CHANGE IN FUND BALANCE	474,254	0	474,254

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24960 CC&PS-HIGHWAY FUND

2655 CJIN-MDN ROOM PERSONNEL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1512 SOCIAL SEC CONTRIB-RECPT	230	0	230
53 1522 REG RETIRE CONTRIB-RECPT	175	0	175
TOTAL PERSONAL SERVICES	405	0	405
53 2140 INFORMATN TECHNOLOGY SVC	-405	0	-405
TOTAL PURCHASED SERVICES	-405	0	-405
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND
 2681 COMM MOTOR VEHICLE ENFOR

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	11,885,031	0	11,885,031
53 1231 SPA LEO SALARIES & WAGES	2,101,031	0	2,101,031
53 1311 REG(N S) TEMP WAGES-APPR	164,426	0	164,426
53 1411 OT PAY - APPRO	69,542	0	69,542
53 1431 SHIFT PREM PAY - APPRO	82,818	0	82,818
53 1461 EPA&SPA-LONGVTY PAY-APPR	176,692	0	176,692
53 1511 SOCIAL SEC CONTRIB-APPRO	1,107,705	0	1,107,705
53 1512 SOCIAL SEC CONTRIB-RECPT	3,730	0	3,730
53 1521 REG RETIRE CONTRIB-APPRO	57,353	0	57,353
53 1522 REG RETIRE CONTRIB-RECPT	59	0	59
53 1531 LEO RETIRE CONTRIB-APPRO	1,415,448	0	1,415,448
53 1532 LEO RETIRE CONTRIB-RECPT	5,159	0	5,159
53 1561 MED INS CONTRIB-APPRO	1,136,495	0	1,136,495
53 1632 WRKER COMP-TEMP DIS PAYM	134,022	0	134,022
TOTAL PERSONAL SERVICES	18,339,511	0	18,339,511
53 2199 MISC CONTRACTUAL SERVICE	29,346	0	29,346
53 2300 REPAIR SERVICES	19,610	0	19,610
53 2500 RENTALS/LEASES	4,888	0	4,888
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,434,570	0	2,434,570
53 2800 COMMUNICATIONS AND DP	162,496	0	162,496
53 2900 OTHER SERVICES	6,664	0	6,664
TOTAL PURCHASED SERVICES	2,657,574	0	2,657,574
53 3100 GENERAL ADMIN SUPPLIES	74,760	0	74,760
53 3200 FACILITY & HARDWARE SUPP	10,088	0	10,088
53 3300 VEHICLE/EQUIP OPER SUPP	154,030	0	154,030
53 3500 CLOTHING & RECREATNL SUP	379,234	0	379,234
TOTAL SUPPLIES	618,112	0	618,112
53 4500 EQUIPMENT	166,786	0	166,786
53 4700 INTANGIBLE ASSETS	1,456	0	1,456
TOTAL PROPERTY, PLANT & EQUIPMT	168,242	0	168,242
53 5100 LEGAL, LICENSE&PERMIT CST	146	0	146
TOTAL OTHER EXPENSES & ADJUSTMENT	146	0	146
TOTAL REQUIREMENTS	21,783,585	0	21,783,585

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24960 CC&PS-HIGHWAY FUND
2681 COMM MOTOR VEHICLE ENFOR

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 8105 TRSFR-DOT-DMV	21,300,383	0	21,300,383
43 8107 TRSFR-DOT-DMV-GRANTS	8,948	0	8,948

TOTAL RECEIPTS	21,309,331	0	21,309,331

CHANGE IN FUND BALANCE	-474,254	0	-474,254

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24960 CC&PS-HIGHWAY FUND
2690 RESERVES AND TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1291 SPA SALARY INCREASES	1,169,423	0	1,169,423
53 1511 SOCIAL SEC CONTRIB-APPRO	89,461	0	89,461
53 1531 LEO RETIRE CONTRIB-APPRO	93,905	0	93,905
TOTAL PERSONAL SERVICES	1,352,789	0	1,352,789
TOTAL REQUIREMENTS	1,352,789	0	1,352,789
ESTIMATED RECEIPTS			
43 8104 TRSFR-TRANSPORTATION	1,352,789	0	1,352,789
TOTAL RECEIPTS	1,352,789	0	1,352,789
CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2610 STATE HIGHWAY PATROL	161,571,347	11,154,449	172,725,796
2681 COMM MOTOR VEHICLE ENFOR	21,783,585	0	21,783,585
2690 RESERVES AND TRANSFERS	1,352,789	0	1,352,789

TOTAL REQUIREMENTS	184,707,721	11,154,449	195,862,170

ESTIMATED RECEIPTS			

2610 STATE HIGHWAY PATROL	162,045,601	11,154,449	173,200,050
2681 COMM MOTOR VEHICLE ENFOR	21,309,331	0	21,309,331
2690 RESERVES AND TRANSFERS	1,352,789	0	1,352,789

TOTAL RECEIPTS	184,707,721	11,154,449	195,862,170

CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	98,676,583	425,424	99,102,007
53 1212 SPA-REG SALARIES-RECPT	124,784	0	124,784
53 1231 SPA LEO SALARIES & WAGES	2,528,678	134,688	2,663,366
53 1291 SPA SALARY INCREASES	1,169,423	0	1,169,423
53 1311 REG(N S) TEMP WAGES-APPR	236,198	0	236,198
53 1411 OT PAY - APPRO	146,664	0	146,664
53 1421 HOLIDAY PAY - APPRO	983,470	996	984,466
53 1431 SHIFT PREM PAY - APPRO	2,279,075	1,728	2,280,803
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,963,088	0	1,963,088
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	0	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	8,260,757	42,849	8,303,606
53 1512 SOCIAL SEC CONTRIB-RECPT	13,855	0	13,855
53 1521 REG RETIRE CONTRIB-APPRO	949,636	29,014	978,650
53 1522 REG RETIRE CONTRIB-RECPT	312	0	312
53 1531 LEO RETIRE CONTRIB-APPRO	9,749,706	15,920	9,765,626
53 1532 LEO RETIRE CONTRIB-RECPT	18,974	0	18,974
53 1561 MED INS CONTRIB-APPRO	7,644,565	80,934	7,725,499
53 1562 MED INS CONTRIB-RECPTS	6,864	0	6,864
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	0	5,304
53 1625 ST DISABILITY PMT	51,866	0	51,866
53 1631 WRKER COMP-MED PAYMENTS	70,544	400	70,944
53 1632 WRKER COMP-TEMP DIS PAYM	196,083	0	196,083
53 1633 WRKER COMP-PERM DIS PAYM	63,554	0	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	0	12,950
TOTAL PERSONAL SERVICES	135,157,493	731,953	135,889,446
53 2110 LEGAL SERVICES	1,900	0	1,900
53 2132 OTHER PROVIDED MED SER	168,092	1,160	169,252
53 2140 INFORMATN TECHNOLOGY SVC	-405	0	-405
53 2170 ADMIN. SERVICES	93,886	0	93,886
53 2182 LAUNDRY SER AGREEMENT	51,366	516	51,882
53 2183 LABORATORY SERVICES	52,161	0	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	0	62,423
53 2185 WASTE REM/RECY SER AGREE	44,435	0	44,435
53 2187 PEST CONTROL SERVICES	8,275	0	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	0	153,263
53 2199 MISC CONTRACTUAL SERVICE	144,369	209,348	353,717
53 2200 UTILITY/ENERGY SERVICES	203,036	0	203,036
53 2300 REPAIR SERVICES	550,212	848	551,060
53 2400 MAINTENANCE AGREEMENTS	477,388	0	477,388
53 2500 RENTALS/LEASES	347,843	0	347,843
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,142,481	1,440	3,143,921
53 2800 COMMUNICATIONS AND DP	1,502,793	2,204	1,504,997
53 2900 OTHER SERVICES	1,037,991	1,728	1,039,719
TOTAL PURCHASED SERVICES	8,041,509	217,244	8,258,753

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 3100 GENERAL ADMIN SUPPLIES	379,477	2,608	382,085
53 3200 FACILITY & HARDWARE SUPP	242,546	352	242,898
53 3300 VEHICLE/EQUIP OPER SUPP	5,582,024	6,832	5,588,856
53 3400 FOOD & DIETARY SUPPLIES	38,284	0	38,284
53 3500 CLOTHING & RECREATNL SUP	1,299,639	8,600	1,308,239
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	0	41,247
53 3700 R&D AND EDUCATIONAL SUP	40,716	540	41,256
53 3800 PURCHASES FOR RESALE	448,293	5,220	453,513
53 3900 OTHER MATERIALS & SUPPLI	580,230	312	580,542

TOTAL SUPPLIES	8,652,456	24,464	8,676,920

53 4400 OTHER STRUCTURES&IMPROVE	24,011	0	24,011
53 4500 EQUIPMENT	24,840,704	10,179,896	35,020,600
53 4700 INTANGIBLE ASSETS	8,658	0	8,658

TOTAL PROPERTY, PLANT & EQUIPMT	24,873,373	10,179,896	35,053,269

53 5100 LEGAL, LICENSE&PERMIT CST	19,987	0	19,987
53 5200 PENSION PAYMENTS	6,227,219	0	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	50,345	892	51,237
53 5900 OTHER EXPENSES	88,148	0	88,148

TOTAL OTHER EXPENSES & ADJUSTMENT	6,385,699	892	6,386,591

53 8010 DEPENDENT CARE-OP TFR	3,611	0	3,611
53 8113 TRSFR-GOV OFFICE	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	1,556,459	0	1,556,459
53 8154 TRANSFER TO CODE 24960	17,121	0	17,121

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,597,191	0	1,597,191

TOTAL REQUIREMENTS	184,707,721	11,154,449	195,862,170

ESTIMATED RECEIPTS

43 4140 MAINTENANCE & REPAIR SVC	1,360,061	0	1,360,061
43 4150 FOOD & VENDING SVC	14,000	0	14,000
43 4190 OTHER SALES & SERVICES	70,000	0	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	5,894,000	0	5,894,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	0	100,000
43 7992 PETTY CASH REDEPOSIT	600	0	600
43 8104 TRSFR-TRANSPORTATION	155,832,213	11,154,449	166,986,662
43 8105 TRSFR-DOT-DMV	21,260,456	0	21,260,456
43 8107 TRSFR-DOT-DMV-GRANTS	8,948	0	8,948

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
43 8108 TRSF-DHHS	5,901	0	5,901
43 8111 TRANSFR-GOVERNORS OFFICE	161,542	0	161,542

TOTAL RECEIPTS	184,707,721	11,154,449	195,862,170

CHANGE IN FUND BALANCE	0	0	0

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

2610 STATE HIGHWAY PATROL	1,900.000	21.000	1,921.000
2681 COMM MOTOR VEHICLE ENFOR	331.000	.000	331.000

TOTAL REQUIREMENTS	2,231.000	21.000	2,252.000

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	2,217.000	17.000	2,234.000
53 1212 SPA-REG SALARIES-RECPT	2.000	.000	2.000
53 1231 SPA LEO SALARIES & WAGES	10.000	4.000	14.000
53 1311 REG(N S) TEMP WAGES-APPR	2.000	.000	2.000
TOTAL REQUIREMENTS	2,231.000	21.000	2,252.000

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	15,117,245	0	15,117,245
53 1322 CONTR EMPL PER IRS-RECPT	100,375	0	100,375
53 1412 OT PAY - RECEIPTS	417,185	0	417,185
53 1422 HOLIDAY PAY - RECEIPTS	19,648	0	19,648
53 1431 OTHER OPERATING EXPENDIT	651	0	651
53 1432 SHIFT PREM PAY-RECEIPTS	64,349	0	64,349
53 1462 EPA&SPA-LONGVTY PAY-REC	150,369	0	150,369
53 1512 SOCIAL SEC CONTRIB-RECPT	888,131	0	888,131
53 1522 REG RETIRE CONTRIB-RECPT	403,111	0	403,111
53 1562 MED INS CONTRIB-RECPTS	1,129,083	0	1,129,083
53 1641 OTHER OPERATING EXPENDIT	3,955,046	0	3,955,046
TOTAL PERSONAL SERVICES	22,245,193	0	22,245,193
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	0	2,477
53 2140 OTH INFORMATION TECH SVC	244,000	0	244,000
53 2182 LAUNDRY SER AGREEMENT	5,549	0	5,549
53 2185 WASTE REM/RECY SER AGREE	43,759	0	43,759
53 2187 PEST CONTROL	17,157	0	17,157
53 2199 MISC CONTRACTUAL SERVICE	100,000	0	100,000
53 2200 UTILITY/ENERGY SERVICES	2,353,703	0	2,353,703
53 2300 REPAIR SERVICES	745,139	0	745,139
53 2400 MAINTENANCE AGREEMENTS	511,533	0	511,533
53 2500 RENTALS/LEASES	451,797	0	451,797
53 2700 TRAVEL&OTHER EMPLOYEE	277,277	0	277,277
53 2800 COMMUNICATION&DATA PROC	479,561	0	479,561
53 2900 OTHER SERVICES	393,401	0	393,401
TOTAL PURCHASED SERVICES	5,625,353	0	5,625,353
53 3100 GENERAL ADMIN SUPPLIES	186,503	0	186,503
53 3200 FACILITY & HARDWARE SUPP	1,693,164	0	1,693,164
53 3300 VEHICLE/EQUIP OPER SUPPL	1,455,467	0	1,455,467
53 3400 FOOD & DIETARY SUPPLIES	18,092	0	18,092
53 3500 CLOTHING & RECREATNL SUP	93,534	0	93,534
53 3700 RESEARCH/DEVELOP& ED SUP	280	0	280
53 3800 PURCHASES FOR RESALE	37,106,932	0	37,106,932
53 3900 OTHER MATERIALS & SUPPLI	918,857	0	918,857
TOTAL SUPPLIES	41,472,829	0	41,472,829
53 4300 BUILDINGS - CONSTRUCTED	2,068,001	0	2,068,001
53 4400 OTHER STRUCTURES&IMPROVE	2,217,731	0	2,217,731
53 4500 EQUIPMENT	3,128,016	0	3,128,016
53 4700 INTANGIBLE ASSETS	47,931	0	47,931
TOTAL PROPERTY, PLANT & EQUIPMT	7,461,679	0	7,461,679

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5100 LEGAL,LICENSE&PERMIT CST	8,054	0	8,054
53 5200 PENSION PAYMENTS	13,163	0	13,163
53 5800 OTHER ADMINISTRATIVE EXP	2,513	0	2,513
53 5900 OTHER EXPENSES	462,882	0	462,882
TOTAL OTHER EXPENSES & ADJUSTMENT	486,612	0	486,612
53 8043 LEGISLATIVE MANDATED TRF	500,000	0	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	0	2,404,200
53 8119 TR-OUT-CRIME CON/PUB SAF	280,311	0	280,311
TOTAL INTRAGOVERNMENTAL TRANSACTN	3,184,511	0	3,184,511
TOTAL REQUIREMENTS	80,476,177	0	80,476,177
ESTIMATED RECEIPTS			
43 4110 HOUSEHOLD/CLN SALES/SERV	80,156,470	0	80,156,470
43 4320 SALE-SURPLUS PROPERTY	70,000	0	70,000
43 4321 SALE OF SURP PROP-NONOPE	27,254	0	27,254
43 4390 OTH SALES OF GDS OR PUBL	14,323	0	14,323
43 4410 RENTAL OF REAL PROPERTY	35,000	0	35,000
43 7990 OTHER MISC. REVENUES	591,855	0	591,855
TOTAL RECEIPTS	80,894,902	0	80,894,902
CHANGE IN FUND BALANCE	418,725	0	418,725

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 7100 ENTERPRISE FUND	80,476,177	0	80,476,177
TOTAL REQUIREMENTS	80,476,177	0	80,476,177

ESTIMATED RECEIPTS			
----- 7100 ENTERPRISE FUND	80,894,902	0	80,894,902
TOTAL RECEIPTS	80,894,902	0	80,894,902

CHANGE IN FUND BALANCE	418,725	0	418,725

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	15,117,245	0	15,117,245
53 1322 CONTR EMPL PER IRS-RECPT	100,375	0	100,375
53 1412 OT PAY - RECEIPTS	417,185	0	417,185
53 1422 HOLIDAY PAY - RECEIPTS	19,648	0	19,648
53 1431 OTHER OPERATING EXPENDIT	651	0	651
53 1432 SHIFT PREM PAY-RECEIPTS	64,349	0	64,349
53 1462 EPA&SPA-LONGVTY PAY-REC	150,369	0	150,369
53 1512 SOCIAL SEC CONTRIB-RECPT	888,131	0	888,131
53 1522 REG RETIRE CONTRIB-RECPT	403,111	0	403,111
53 1562 MED INS CONTRIB-RECPTS	1,129,083	0	1,129,083
53 1641 OTHER OPERATING EXPENDIT	3,955,046	0	3,955,046
TOTAL PERSONAL SERVICES	22,245,193	0	22,245,193
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	0	2,477
53 2140 OTH INFORMATION TECH SVC	244,000	0	244,000
53 2182 LAUNDRY SER AGREEMENT	5,549	0	5,549
53 2185 WASTE REM/RECY SER AGREE	43,759	0	43,759
53 2187 PEST CONTROL	17,157	0	17,157
53 2199 MISC CONTRACTUAL SERVICE	100,000	0	100,000
53 2200 UTILITY/ENERGY SERVICES	2,353,703	0	2,353,703
53 2300 REPAIR SERVICES	745,139	0	745,139
53 2400 MAINTENANCE AGREEMENTS	511,533	0	511,533
53 2500 RENTALS/LEASES	451,797	0	451,797
53 2700 TRAVEL&OTHER EMPLOYEE	277,277	0	277,277
53 2800 COMMUNICATION&DATA PROC	479,561	0	479,561
53 2900 OTHER SERVICES	393,401	0	393,401
TOTAL PURCHASED SERVICES	5,625,353	0	5,625,353
53 3100 GENERAL ADMIN SUPPLIES	186,503	0	186,503
53 3200 FACILITY & HARDWARE SUPP	1,693,164	0	1,693,164
53 3300 VEHICLE/EQUIP OPER SUPPL	1,455,467	0	1,455,467
53 3400 FOOD & DIETARY SUPPLIES	18,092	0	18,092
53 3500 CLOTHING & RECREATNL SUP	93,534	0	93,534
53 3700 RESEARCH/DEVELOP& ED SUP	280	0	280
53 3800 PURCHASES FOR RESALE	37,106,932	0	37,106,932
53 3900 OTHER MATERIALS & SUPPLI	918,857	0	918,857
TOTAL SUPPLIES	41,472,829	0	41,472,829
53 4300 BUILDINGS - CONSTRUCTED	2,068,001	0	2,068,001
53 4400 OTHER STRUCTURES&IMPROVE	2,217,731	0	2,217,731
53 4500 EQUIPMENT	3,128,016	0	3,128,016
53 4700 INTANGIBLE ASSETS	47,931	0	47,931
TOTAL PROPERTY, PLANT & EQUIPMT	7,461,679	0	7,461,679

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 5100 LEGAL,LICENSE&PERMIT CST	8,054	0	8,054
53 5200 PENSION PAYMENTS	13,163	0	13,163
53 5800 OTHER ADMINISTRATIVE EXP	2,513	0	2,513
53 5900 OTHER EXPENSES	462,882	0	462,882

TOTAL OTHER EXPENSES & ADJUSTMENT	486,612	0	486,612

53 8043 LEGISLATIVE MANDATED TRF	500,000	0	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	0	2,404,200
53 8119 TR-OUT-CRIME CON/PUB SAF	280,311	0	280,311

TOTAL INTRAGOVERNMENTAL TRANSACTN	3,184,511	0	3,184,511

TOTAL REQUIREMENTS	80,476,177	0	80,476,177

ESTIMATED RECEIPTS			

43 4110 HOUSEHOLD/CLN SALES/SERV	80,156,470	0	80,156,470
43 4320 SALE-SURPLUS PROPERTY	70,000	0	70,000
43 4321 SALE OF SURP PROP-NONOPE	27,254	0	27,254
43 4390 OTH SALES OF GDS OR PUBL	14,323	0	14,323
43 4410 RENTAL OF REAL PROPERTY	35,000	0	35,000
43 7990 OTHER MISC. REVENUES	591,855	0	591,855

TOTAL RECEIPTS	80,894,902	0	80,894,902

CHANGE IN FUND BALANCE	418,725	0	418,725

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REQUIREMENTS			

7100 ENTERPRISE FUND	403.000	.000	403.000

TOTAL REQUIREMENTS	403.000	.000	403.000

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74500 CORRECTION-INTERNAL SERVICE

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DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	403.000	.000	403.000

TOTAL REQUIREMENTS	403.000	.000	403.000
