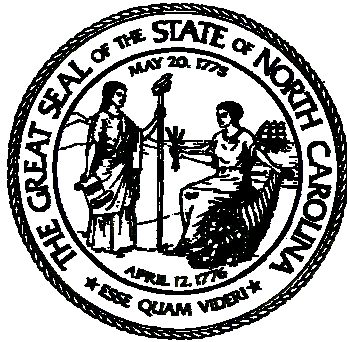


State of North Carolina



**Michael F. Easley
Governor**

Recommended Continuation Budget

2005-2007

**Justice and Public Safety
Volume 4**

**Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
February 2005**

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Introduction

The *Recommended Continuation Budget, 2005-2007* is a six-volume document that details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For publication purposes, the various departments of state government are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services
- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

In Sections A and B of each volume, funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, in volume six, budget code 84210 precedes code 14222, which precedes 84290. The only exception to this order occurs where the last four digits of the budget code deviate from the usual department/division designation.

Section A provides mission statements for departments and a statement of purpose for each fund, as well as full titles for each budget code and fund code. (Mission and fund purpose statements are also included for each separate university in the UNC system, each division of the Department of Health and Human Services, and occupational licensing boards.)

Section B presents the proposed budget for each budget code and fund code, beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

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

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data in Section B are presented for 2003-04 actual amounts spent or received, 2004-05 certified and authorized amounts, and 2005-06 and 2006-07 recommended amounts.

Section A is intended both as an explanation of the operations supported by each fund as well as an index to the fiscal data in Section B. Section A page numbers for budget codes refer to the first page of the four summary tables for that code in Section B, and page numbers for fund codes refer to the first page of the fund detail table in Section B.

A summary of Governor Easley's recommended budget, including both continuation and expansion budgets, is published separately from these six volumes.

Questions about the *Recommended Continuation Budget, 2005-2007* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 733-7061. The document may also be downloaded from the Office of State Budget and Management Web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget

Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2005-07.

Continuation Budget

That portion of the recommended budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.

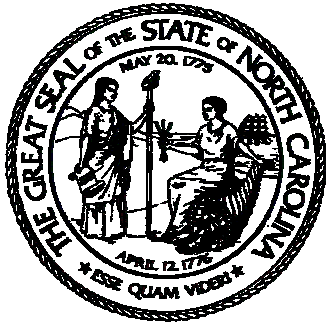
Expansion Budget

That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.
Budget Code	The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types: 0xxxx - Institutional Funds Revenue 1xxxx - General Fund 2xxxx - Special Funds 3xxxx - Federal Funds 4xxxx - Capital Project Funds 5xxxx - Enterprise Funds 6xxxx - Trust and Agency Funds 7xxxx - Service Funds 8xxxx - Highway Funds
Worksheet I	A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2003-04) of the current biennium (2003-05)
- 3) Amount certified by the General Assembly for the second year (2004-05) of the current biennium (2003-05). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2004-05) of the current biennium (2003-05)
- 5) Amount of the recommended increase or decrease for the first year (2005-06) of the next biennium (2005-07), as compared to the current year (2004-05) in column 4
- 6) Total amount requested for the first year (2005-06) of the next biennium (2005-07)
- 7) Amount of the recommended increase or decrease for the second year (2006-07) of the next biennium (2005-07), as compared to the current year (2004-05) in column 4
- 8) Total amount requested for the second year (2006-07) of the next biennium (2005-07)

Section A



Mission and Fund Descriptions

Judicial Branch

Mission To protect and preserve the rights and liberties of all the people, as guaranteed by the Constitutions and laws of the United States and North Carolina, by providing a fair, independent, and accessible forum for the just, timely, and economical resolution of their legal affairs.

Page

Budget Code - 12000 Administrative Office of the Courts - General

B-1

Fund Code

12000-1100 *Administration and Services*

B-8

The Judicial Branch of state government uses this fund to carry out all the administrative functions and business operations of the court system statewide, including to administer its programs and personnel system, manage fiscal and financial systems, research, plan, implement and evaluate special projects, develop and support computer systems shared by the Judicial Branch and the State Highway Patrol for information processing, inform court officials of rising legal issues, develop education and communication programs, compile statistical data, and warehouse supplies, forms, and books.

12000-1200 *Appellate*

B-10

This center includes the Supreme Court, Court of Appeals and Judicial Standards. The State Supreme Court consists of the Chief Justice and six associate justices and reviews decisions in cases appealed from the Court of Appeals, certain rate-making decisions of the Utilities Commission and in certain instances from the lower courts. It has exclusive authority to prescribe Rules of Practice and Procedure for the Appellate Division and statutory authority to prescribe supplementary rules of practice and procedures for the trial courts, as well as establishing a calendar of regular sessions of superior court. The Chief Justice has responsibility for superior court judge assignments and the responsibility to appoint Chief District Court judges, the Chief Judge of the Court of Appeals, and Director and Assistant Director of the Administrative Office of the Courts.

The Court of Appeals consists of 15 judges and provides appellate review for all civil appeals from the district courts and for civil and criminal appeals from the superior courts, except for those cases that come within the exclusive jurisdiction of the Supreme Court. In addition, the Court of Appeals provides appellate review of the decisions of certain administrative agencies.

The Judicial Standards Commission is authorized and directed to investigate complaints or issues pertaining to justices or judges and involving possible willful misconduct in office, willful and persistent failure to perform duties, habitual intemperance, conviction of a crime involving moral turpitude, conduct prejudicial to the administration of justice, or mental or physical incapacity interfering with performance of duties. The commission makes findings where appropriate, and recommendations are made to the Supreme Court for censure or removal of a judge.

The Trial Court Fund supports the Superior Court, District Court Family Court, and the Clerks of Superior Court as well as the Custody Mediation, Drug Treatment, Guardian Ad Litem, and Court Ordered Arbitration programs and the Dispute Resolution Commission.

The Superior Court, with 106 judges, has original jurisdiction in the trial of all cases seeking the death penalty and other felonies and is the proper court for all civil cases where the amount in controversy exceeds \$10,000. The Superior Court conducts new trials in misdemeanor cases tried in and appealed from district court; conducts hearings on post-conviction and habeas corpus petitions; hears appeals from most administrative agency decisions; and handles other pre-trial and post-trial matters.

The District Court Division, with 235 judges, handles trials and hearings in misdemeanor and infraction cases, civil cases up to \$10,000, and all juvenile and domestic cases. It also provides hearings in judicial hospitalization matters and preliminary hearings in felony cases.

Family Courts coordinate all case management and service agency efforts for a single family in distress, to better serve that family and provide more consistent, efficient use of trial court time.

The N.C. Constitution provides for a clerk of superior court for each of the 100 counties, to be elected for a four year term with the duties and authorities prescribed by the General Assembly. The clerk is ex officio judge of probate and exercises judicial powers in special proceedings and administration of trusts and guardianships

The Custody Mediation Program is responsible for mediation of contested issues whenever a petition for an order of custody or visitation of a child (or modification of such an order) is contested in a jurisdiction where this program is implemented.

The program of mediated settlement conferences, pursuant to G.S. 7A-38.1, provides an alternative to traditional litigation for certain superior court civil cases.

Pursuant to G.S. 7A-37.1, all civil actions in which claims do not exceed \$15,000 are subject to court-ordered arbitration in accordance with rules promulgated by the Supreme Court of North Carolina. Court-ordered, nonbinding arbitration is designed to be a more economical, efficient, and satisfactory procedure to resolve certain civil actions.

The North Carolina Drug Treatment Court program is established to facilitate the creation and funding of drug treatment court programs. The DTC goals include reduced alcoholism and other drug dependencies among adult and juvenile offenders and respondents in abuse/neglect cases and promote effective interaction and use of resources among criminal and juvenile justice personnel, child protective services personnel, and community agencies.

Guardian ad Litem was established to provide trained independent advocates to represent and promote the best interests of abused, neglected and dependent children in the state court system and to work towards a plan that ensures that these children are in a safe, permanent home (G.S. 7B, Art. 12). The program has established and manages a statewide system of trained volunteers to serve as guardians ad litem.

Funds also flow through the Trial Court fund to Dispute Settlement Centers, organized to resolve disputes among citizens through mediation.

12000-1500 *Equipment and Other Reserves*

B-15

This center includes all supplies, equipment, assistant deputy clerks pay plans and magistrates pay plans.

12000-1600 *Office - District Attorney*

B-17

This center includes District Attorney Offices, Conference of District Attorney, Criminal Case Management and Bad Check Program.

A district attorney is elected for a term of four years in each of the 39 prosecutorial districts established by the General Assembly to advise the officers of justice in the district, be responsible for the prosecution on behalf of the state of all criminal actions in the superior courts of the district, perform such duties related to appeals therefrom as the State Attorney General may require, and perform such other duties as the General Assembly may prescribe. By statute, the district attorney prepares the criminal trial dockets, prosecutes all criminal actions and infractions in the district and the superior courts, and represents the state in juvenile cases in which the juvenile is represented by an attorney (G.S. 7A-61).

The District Attorneys' Conference, composed of the 39 elected district attorneys is established to help district attorneys improve the administration of criminal justice, to help and coordinate district attorney offices in their prosecution efforts and assist in the administration of their offices through training, conferences, and revisions to office manuals; assist in the implementation and supervision of the Victim and Witness Assistance Program, and maintain liaison with appropriate private and public agencies to improve prosecution services.

The criminal case management programs was established in ten prosecutorial districts (5,9,12,13,4,15,26,27,27B and 29) to help reduce the backlog of court cases and to resolve new cases more rapidly.

The Worthless Check collection program is a service of the District Attorney's office, currently in 15 counties. By allowing people who have written bad checks an opportunity to pay the checks and fees before prosecution, it promotes more efficient and less costly processing of these cases. The fees collected cover the entire cost of this program.

12000-1750 *Sentencing and Policy Advisory Commission*

B-19

The purpose of this program is to evaluate sentencing laws and policies in relationship to both the stated purposes of the criminal justice and corrections systems and the availability of sentencing options. Recommendations are made to

the General Assembly for the modification of sentencing laws and policies, and for the addition, deletion, or expansion of sentencing options as necessary to achieve policy goals.

	Page
Budget Code - 12001 Office of Indigent Defense Services	B-21
Fund Code	
12001-1310 <i>Indigent Persons Attorney</i>	B-27
<p>Under the duties and authorities of the Indigent Defense Services Commission, this fund provides for assignment of private counsel in areas not served by a public defender office, and in public defender districts for conflict and other cases not handled by a public defender.</p>	
12001-1320 <i>Public Defender Service</i>	B-28
<p>Under the duties and authorities of the Indigent Defense Services Commission, this fund provides public defender services for indigents in the 15 districts in which a public defender office is presently established. This fund also includes: the Office of the Capital Defender, which provides representation for indigent capital offenders during the appeals process and in post conviction; the Office of the Appellate Defender, which defends indigents appealing convictions to the N.C. Supreme Court and the Court of Appeals; Special Counsel to the Mentally Ill, which provides representation for indigent respondents in civil commitment cases at each of the state's four mental hospitals; and the Office of the Juvenile Defender, which works to improve the quality of juvenile representation in the state.</p>	
12001-1380 <i>Indigent Defense Service</i>	B-30
<p>The Office of Indigent Defense Services was established pursuant to G.S. 7A-498 et seq. within the Judicial Branch but independent from the AOC as to most areas of budget and policy. The Office is administered by the Director of Indigent Defense Services and includes the Commission on Indigent Defense Services. The Office is responsible for administering the budget and programs that provide representation to indigent persons entitled to counsel. Among its many duties are to: a) enhance oversight of the delivery of counsel and related services provided at State expense, b) improve the quality of representation and ensure the independence of counsel, c) establish uniform policies and procedures for the delivery of services, d) generate reliable statistical information in order to evaluate the services provided and funds expended, e) deliver services in the most efficient and cost-effective manner without sacrificing quality representation, and f) administer the setoff debt collection program to recover judgments for attorney fees. This fund also administers the State Bar Civil Justice Act which provides defense support services, pursuant to G.S. 7A-474.1 et seq.</p>	
12001-1760 <i>Sentencing Services Program</i>	B-32
<p>Transferred to the Indigent Services Commission in 2002-03, pursuant to G.S. 7A-770 et seq., the Sentencing Services Program prepares and presents sentencing plans to sentencing judges. When appropriate, these plans propose community-based punishments in lieu of incarceration for targeted offenders who would otherwise be prison bound. The result is reduced admissions to prison and the provision of appropriate treatment for offenders who may not receive treatment or rehabilitation services should they be imprisoned.</p>	

Department of Justice

Mission Provide legal and law enforcement services to state agencies, local governments, and citizens of North Carolina.

Page

Budget Code - 13600 Justice - General

B-34

Fund Code

13600-1100 *General Administration*

B-42

General Administration assists the Attorney General in all aspects of the management of the Department of Justice including policy and planning development, providing support in budgetary, personnel and purchasing activities for the department, and by providing adequate facilities and equipment necessary for employees to do their jobs.

13600-1200 *Legal Services*

B-44

This division provides legal representation in federal and state trial and appellate courts as well as administrative tribunals for all state departments, agencies, institutions, commissions, bureaus, or other organized entities of the state which receive support in whole or in part from the state. This representation can be in civil courts on behalf of the state as a plaintiff or defendant or in criminal courts on behalf of the prosecution. Legal Services attorneys handle all criminal appeals on behalf of the state. This division also provides legal counsel on a daily basis to these same state entities as well as to local governments, law enforcement agencies, and the members of the General Assembly. This Division also provides consumer protection services to citizens and operate the state Managed Care Patient's Assistance Program.

13600-1300 *Law Enforcement Services - SBI*

B-48

The State Bureau of Investigation operates within the jurisdiction established in Chapter 114 of the General Statutes to investigate crimes, perform laboratory analysis of forensic evidence, and develop and operate comprehensive computerized databases in order to assist state, local and federal law enforcement agencies in solving crimes. The Bureau also provides public awareness of crime trends and crime prevention techniques through educational programs and tracks statewide crime activity and statistics.

13600-1500 *Criminal Justice Training and Standards*

B-51

The CJT&S Division contains the two regulatory bodies which establish training and minimum certification standards for local law enforcement officers. This function includes developing the standards, testing applicants, and providing administrative support to the two commissions. The division also contains the North Carolina Justice Academy which exists to develop curriculum to train state and local law enforcement officers, correctional officers, and probation/parole officers in the criminal justice system as well as to provide the training for all levels of certification except the Basic Law Enforcement Training program. This Division also provides the administrative support for the Academy and is responsible for maintaining the physical plants in Salemburg and Edneyville.

13600-1991 *Indirect Reserve*

B-54

This is a non operating fund for the deposit of indirect reserve payments from the Federal Government for reimbursement of Medicaid Fraud program administrative cost.

Department of Juvenile Justice and Delinquency Prevention

Mission The primary mission of the Department of Juvenile Justice and Delinquency Prevention is to ensure and enhance safe communities for North Carolina's citizens by preventing and reducing juvenile crime. This mission is to be achieved through a focus upon keeping youth in school and reducing the number of repeat offenders by consolidating juvenile crime and prevention efforts, and establishing partnerships with other programs.

Page

Budget Code - 14060 Department of Juvenile Justice & Delinquency Prevention

B-55

Fund Code

14060-1110 *Division of Administrative Services*

B-62

This fund is used to provide support and assistance to the Department by providing fiscal, budgeting, facility management services, and MIS (Management Information Services); to provide accurate statistical data on juveniles served; to plan for the various changing needs of the juvenile population served; and to supervise and monitor efforts to achieve departmental objectives.

14060-1210 *Division of Detention Center Services*

B-64

This fund is used to increase the use of non-secure detention; to conduct individual case reviews of detainees to determine appropriateness of their placement; to maintain appropriate training and operational procedures to enhance the program and ensure security functions of the state-operated detention centers; to develop a screening instrument for mental health and suicide; to contract with local assessment providers; and to provide assessments to the court prior to hearings.

14060-1220 *Division of Youth Development Centers*

B-67

This fund supports the Youth Development Centers, which are designed to provide juveniles with a safe, secure environment that fosters healthy decision-making and personal responsibility; to seek to equip students with the skills necessary to become productive citizens in society once they are released.

14060-1310 *Division of Special Initiatives Services*

B-70

This fund is used to design, manage, and expand a network of multipurpose juvenile homes in judicial districts which have high training school commitment rates and few other residential alternatives; to develop and expand wilderness camping programs which promote self-reliance and improve youth behavior and family relations; to match volunteers with participants in the Governor's One-on-One program.

14060-1311	<i>Support Our Students</i>	B-73
	This fund is used to support programs providing positive after school alternatives with adult supervision designed to reduce delinquency, adolescent pregnancy, and early experimentation with drugs and alcohol.	
14060-1315	<i>Center for Prevention of School Violence</i>	B-75
	This fund is used to support a resource center and "think tank" for efforts that are directed at guiding all of North Carolina's youth toward becoming productive members of their schools and communities.	
14060-1325	<i>Division of Intervention and Prevention Services</i>	B-77
	This fund is used to provide support and assistance to Juvenile Crime Prevention Councils (JCPC) for planning and implementing local prevention and intervention programs with the goal of a continuum of services for youth at risk of delinquency; to provide intake and diversion services for juveniles alleged to be delinquent; to provide court-ordered probation and protective supervision for juveniles adjudicated delinquent; to provide direct services to juveniles and families, refer juveniles and families to appropriate services and provide appropriate interventions.	
14060-1991	<i>Indirect Cost Reserves</i>	B-80
	This fund is used to record overhead receipts from operational programs that are supported by Federal funds.	

Department of Correction

Mission The mission of the North Carolina Department of Correction is to promote public safety by the administration of a fair and humane system which provides reasonable opportunities for adjudicated offenders to develop progressively responsible behavior.

		Page
	Budget Code - 14500 Correction - General Fund	B-81
Fund Code		
14500-1110	<i>Departmental Management</i>	B-89
	This program supports central management and administration for policy development, planning and operations department-wide. It also provides central support services for critical administrative sections, including human resources, engineering, safety, legal, research and planning, extradition, EEO, management information systems, budget and fiscal, purchasing, correctional industries, prisons, community corrections and commissions.	
14500-1120	<i>Division of Alcohol and Chemical Dependency</i>	B-92
	The Division of Alcohol and Chemical Dependency Program administers and coordinates grants, contracts, and related substance abuse functions in the Department of Correction. The fund supports planning and development, in-house treatment and recovery programs for offenders with substance abuse problems and contractual services performed by outside providers.	

14500-1210	<i>Prison Management</i>	B-94
	This fund provides salary and support for management, planning, policy development and administration for the Division of Prisons.	
14500-1310	<i>Custody and Security</i>	B-96
	This activity provides salaries and support for prison operations, including custody staff, training, utilities, equipment and transportation.	
14500-1320	<i>Food, Clothing, and Personal Items</i>	B-99
	This activity provides salaries for food service staff and purchase of food, clothing, bedding and personal items for prison inmates.	
14500-1330	<i>Prison Health Services</i>	B-101
	The Department of Correction provides general medical, dental and mental health services for inmates. This fund supports salaries, in-house health care, pharmaceuticals, medical equipment and outside medical care and fees.	
14500-1340	<i>Prison Education Services</i>	B-103
	This activity supports academic and vocational programs which help inmates improve their basic skills in reading, writing and mathematics to a minimal eighth grade level and learn vocational skills which will enhance employment opportunities upon release. Education Services also offers post-secondary educational programs.	
14500-1350	<i>Prison Corrective Programs</i>	B-104
	This activity supports reception/diagnostic centers for initial assessment and classification of inmates and continuing programs of rehabilitative services. The fund supports case management, recreation, religious services and other programs that promote self-development and quality of life with the ultimate objective of rehabilitation.	
14500-1410	<i>Division of Community Correction Management</i>	B-105
	The Division of Community Corrections supervises offenders under community supervision. This fund supports central management and administration for policy development, planning and operations.	
14500-1430	<i>Parole Probation Field Services</i>	B-107
	This fund supports operations of the Division of Community Correction's Probation/Parole Field Services, including salaries and support for probation/parole officers, employee training, drug screening, electronic technology to track offenders, employee training and house arrest.	
14500-1500	<i>Post Release Supervision and Parole Commission</i>	B-110
	The Post-Release Supervision and Parole Commission has the authority to grant paroles to offenders eligible for discretionary release; to revoke, terminate and suspend paroles; to assist the Governor in exercising his authority in granting reprieves, commutations and pardons; to establish conditions of post-release supervision; and to revoke and terminate those persons released under post-release supervision. This fund supports salaries and operations for the Commission's work.	

14500-1600	<i>Grievance Board</i>	B-112
	The Inmate Grievance Resolution Board reviews the Department of Correction's administrative remedy procedures and performs other tasks assigned by the Governor. This fund supports salaries and operations for the Board.	
14500-1800	<i>Reserves and Other Accounts</i>	B-114
	This fund is an accounting device for holding budgeted requirements which will be transferred to the operating fund at a later date.	
14500-1999	<i>Receipts</i>	B-115
	This fund accounts for the various receipts collected by the department.	

Page

Budget Code - 74500 Correction - Internal Service	B-117
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Fund Code

74500-7100	<i>Enterprise Fund</i>	B-123
	This fund is used to employ inmates in prison industries, including laundry services, furniture manufacturing, upholstery services, clothing manufacturing and bedding, soap manufacturing, farming, highway materials manufacturing, print and duplicating services.	

Department of Crime Control and Public Safety

Mission	Enhance the quality of life of North Carolinians by controlling crime and ensuring public safety.	Page
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Budget Code - 14900 Crime Control and Public Safety - General	B-126
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Fund Code

14900-1110	<i>Administration</i>	B-137
	Administration Services supports the internal operations of the agency by providing administrative leadership, performing fiscal management and related activities, purchasing functions, providing information technology coordination and staff development services. Additionally, Law Enforcement Support Services (L.E.S.S.) serves as a clearinghouse for providing excess military equipment to state and local law enforcement agencies and manages the North Carolina Police Corps. Administration Services also includes the NC Boxing Commission which regulates and licenses the State's boxing industry.	

- 14900-1115 *Hurricane Floyd Disaster Reserve Fund* B-140
 The Hurricane Floyd Disaster Reserve Fund provides assistance to local governments and to homeowner citizens for repair, restoration or replacement of homes severely damaged by Hurricane Floyd. These funds support a variety of programs that are not covered by FEMA. Some programs are completed and others are working toward a June 30, 2003 completion date.
- 14900-1210 *National Guard* B-142
 North Carolina National Guard provides disaster response and assistance, drug eradication programs, community activities for youth including Starbase and ChalleNGe, a Tuition Assistance Program, and repair and maintenance programs for armories while maintaining military readiness for performing federally authorized missions and preparing for state or local emergencies.
- 14900-1310 *Civil Air Patrol Administration* B-145
 The Civil Air Patrol (CAP) is the official auxiliary of the United States Air Force. Using volunteers, CAP provides assistance in search and rescue missions, disaster relief operations, aerial drug eradication searches, aerial reconnaissance in natural disasters, homeland security, aerospace education and a variety of cadet programs for youth. The CAP Division provides daily administrative, operational and managerial support for these activities and to the volunteers by serving as the liaison between CAP command staff, federal, state and local government agencies; as well as other partnering organizations.
- 14900-1320 *Butner Public Safety* B-147
 Butner Public Safety provides police and fire protection for state and federal institutions, businesses and residents in the Butner jurisdiction, utilizing officers cross-trained in both police and fire-fighting techniques and maintains an in-service training facility.
- 14900-1410 *Alcohol Law Enforcement* B-149
 Alcohol Law Enforcement (ALE) enforces the Alcohol Beverage Control laws and the Controlled Substances Act; assists local law enforcement with nuisance abatement projects; works with the SBI, U.S. Treasury, ATF, Secret Service and other law enforcement-related agencies with intelligence work and undercover operations.
- 14900-1510 *Emergency Management* B-152
 Emergency Management protects lives and reduces property losses from natural and technological hazards through a comprehensive statewide, emergency management program of disaster preparedness, response, recovery and mitigation. The Division also supports the 101 local emergency management programs through the 24-hour communication system for rapid response to local needs; increasing public awareness of safety measures before, during and after emergency events; providing training for disaster preparedness, mitigation, response and recovery; providing technical assistance to local governments to comply with National Flood Insurance Program regulations; providing technical assistance to local governments regarding hazardous materials; and providing technical assistance to local governments.

14900-1515	<i>Terrorism Defense - State</i>	B-156
	The 2001 General Assembly enacted House Bill 1471(codified as Session Law 2001-457), which provided the Governor authority to access up to \$30 million from the Savings Reserve in Fiscal Year 2001-2002 to address terrorism issues. Accordingly, Crime Control and Public Safety has been designated as the lead agency in administering the allocation of Terrorism Defense Funds to state agencies for approved projects.	
14900-1610	<i>Victim and Justice Services</i>	B-157
	Victim and Justice Services operates two primary programs: (1) The Victims Compensation Program reimburses innocent victims for medical expenses, lost wages, and funeral expenses. (2) Rape Assistance Program reimburses victims of rape and sexual assault for medical expenses and funds the costs of 3,500 rape kits annually that are distributed by the SBI to law enforcement agencies throughout the state.	
14900-1710	<i>Governor's Crime Commission</i>	B-159
	Governor's Crime Commission provides staff support to a forty-member advisory commission that serves the Governor and the Secretary on crime issues, administers federal grant funds including Juvenile Justice and Delinquency Prevention (JJDP), Justice Assistance (JA), Drug Enforcement, Victims of Crime Act (VOCA), Violence Against Women Act (VAWA) and others aimed at helping local agencies prevent and reduce crime, and provides technical assistance to sub-grantees.	

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Budget Code - 24960 Crime Control and Public Safety - Highway Patrol	B-163
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Fund Code

24960-2610	<i>State Highway Patrol</i>	B-171
	State Highway Patrol provides safe, efficient transportation on the streets and highways of North Carolina, reduces crime and responds to natural and manmade disasters. The mission of the State Highway Patrol is accomplished through effective partnerships with all levels of government and the citizens of North Carolina, by means of quality law enforcement services based on high ethical, professional and legal standards.	
24960-2641	<i>Non-Lethal Weapons</i>	B-175
	This fund is used to record the expenditures associated with a grant provided by the Governor's Crime Commission to fund the purchase of weapons for the State Highway Patrol.	
24960-2644	<i>I-40 Evacuation Communication System</i>	B-176
	This fund is used to record the cost of data processing and communications equipment to be used under emergency conditions to evacuate citizens from coastal regions.	
24960-2645	<i>GHSP - Special Projects</i>	B-177
	Grants provided by the Governor's Highway Safety Program that support the mission of Alcohol Law Enforcement through programs such as Cops In Shops, Keys to Life and DrunkBusters on Wheels.	

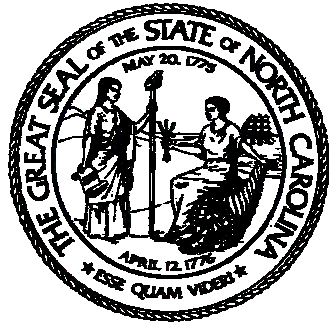
24960-2646	<i>GHSP - Reducing Fatal Collisions in NC</i>	B-178
	Training costs and the cost of equipment provided under this grant (designed to reduce collision fatalities) from the Governor's Highway Safety Program are recorded in this fund.	
24960-2650	<i>GHSP - In-Car Video Camera Grant</i>	B-179
	A grant from the US Department of Justice (COPS More Grant) awarded to purchase in-car video equipment is recorded in this fund.	
24960-2651	<i>GHSP - Motorcycle Officer Safety</i>	B-180
	This fund is used to record training costs provided under a grant from the Governor's Highway Safety Program.	
24960-2653	<i>GHSP Accident Reconstruction Project</i>	B-181
	This grant provided riot gear for 200 troopers to enhance our readiness for large gatherings and crowded affairs.	
24960-2654	<i>GHSP - Pfizer Grant Health Fairs</i>	B-182
	A grant from Pfizer Pharmaceuticals to assist in providing health fairs (health screenings) for employees is recorded in this fund.	
24960-2655	<i>CJIN - Mobile Data Network Room Personnel Grant</i>	B-183
	This grant pays the payroll costs of three network support positions for the Criminal Justice Information Network-Mobile Data Network.	
24960-2656	<i>CC&PS-Highway Fund-Information Technology Upgrade</i>	B-184
	This grant provides funding to enable the State Highway Patrol to upgrade the capacity of the Criminal Justice Information Service Network's Mobile Data Message Switch, which was necessary due to increased participation.	
24960-2665	<i>CJIN - Mobile Data Network - Phase V</i>	B-185
	This fund is used to record costs associated with this grant awarded by the Governor's Crime Commission to provide equipment and services needed for the Mobile Data Network.	
24960-2669	<i>Cops More Grant</i>	B-186
	This grant was awarded to the State Highway Patrol for the purchase of mobile data computers.	
24960-2676	<i>State Highway Patrol - Homeland Security</i>	B-187
	This fund is used to record funding provided by the US Department of Homeland Security, Office of Domestic Preparedness, for the purchase of voice interoperable communications equipment for emergency responders.	
24960-2681	<i>Commercial Motor Vehicle Enforcement</i>	B-188
	This fund was established to record transactions associated with the operations of the Motor Carrier Enforcement Section of the State Highway Patrol (formerly Division of Motor Vehicles Enforcement).	

24960-2690 *Reserves and Transfers*

B-191

The State Highway Patrol awards a 5% performance increase to all of the LEO personnel each year who are not at the top of their salary range. These funds are budgeted in Reserves and Transfer until the funds are awarded to the officers. When the increases are awarded, the funds in reserve are transferred to the operating fund where the troopers' salaries are budgeted.

Section B



Budgets

Summary by Purpose

12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1100 Administration & Service	29,861,302	30,374,014	30,713,081	645,800	31,358,881	1,233,851	31,946,932
1200 Appellate	10,090,211	10,475,767	10,614,344	680,717	11,295,061	338,666	10,953,010
1300 Trial Court	211,016,580	224,862,319	224,396,848	2,572,930	226,969,778	3,233,827	227,630,675
1500 EQUIP & OTHER RESERVES	2,745,747	7,082,734	7,082,734	3,854,510	10,937,244	6,420,364	13,503,098
1600 Office-District Attorney	56,324,793	61,923,731	61,904,062	570,956	62,475,018	895,867	62,799,929
1750 Sent & Policy Advis Comm	549,254	746,637	762,005	-17,642	744,363	-15,304	746,701
TOTAL REQUIREMENTS	310,587,887	335,465,202	335,473,074	8,307,271	343,780,345	12,107,271	347,580,345
ESTIMATED RECEIPTS							
1100 Administration & Service	247,267	247,267	250,039	107,271	357,310	107,271	357,310
1200 Appellate	26,913	0	0	0	0	0	0
1300 Trial Court	360,266	482,932	488,032	0	488,032	0	488,032
1600 Office-District Attorney	760,942	891,385	891,385	0	891,385	0	891,385
TOTAL RECEIPTS	1,395,388	1,621,584	1,629,456	107,271	1,736,727	107,271	1,736,727
NET APPROPRIATION	309,192,499	333,843,618	333,843,618	8,200,000	342,043,618	12,000,000	345,843,618

Summary by Account

12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	96,376,618	103,544,135	103,994,785	225,640	104,220,425	225,640	104,220,425
53 1112 EPA-REG SALARIES-RECPT	206,043	303,014	305,458	95,071	400,529	95,071	400,529
53 1120 EPA SPC SAL DIRECTOR AOC	107,527	110,215	110,215	0	110,215	0	110,215
53 1121 EPA SPC SAL APP JUDGES	35,293,279	36,696,577	36,696,577	283,833	36,980,410	283,833	36,980,410
53 1122 EPA SPC SAL APP DA/ADA	28,928,892	31,362,164	31,362,164	376,185	31,738,349	376,185	31,738,349
53 1123 EPA SPC SAL APP M'GTRATE	25,563,307	27,085,134	26,641,366	13,444	26,654,810	13,444	26,654,810
53 1124 EPA SPC SAL APP CRT REP	4,153,055	4,473,061	4,478,360	32,924	4,511,284	32,924	4,511,284
53 1125 EPA SPC SAL APP CLERK	7,324,220	7,498,796	7,507,338	0	7,507,338	0	7,507,338
53 1130 EPA-SPC-SAL-APP MIDPT ST	17,973,573	19,091,963	19,177,579	19,807	19,197,386	19,807	19,197,386
53 1311 REG(N S) TEMP WAGES-APPR	2,036,259	30,723	30,723	0	30,723	0	30,723
53 1312 REG(N S) TEMP WAGES-RECP	33,504	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	24,730	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	6,963	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	19,080	7,016	7,016	0	7,016	0	7,016
53 1432 SHIFT PREM PAY 10% REC	2,787	4,641	4,641	0	4,641	0	4,641
53 1452 DUAL EMPLOYMENT	45,884	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,693,696	9,335,884	9,335,884	963,755	10,299,639	1,929,709	11,265,593
53 1462 LONGEVITY-RECEIPTS	0	1,242	1,242	0	1,242	0	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	16,350,070	18,462,725	18,470,861	141,166	18,612,027	215,061	18,685,922
53 1512 SOCIAL SEC CONTRIB-RECPT	21,941	24,925	25,112	6,823	31,935	6,823	31,935
53 1521 REG RETIRE CONTRIB-APPRO	13,555,953	19,087,736	19,093,873	230,782	19,324,655	349,395	19,443,268
53 1522 REG RETIRE CONTRIB-RECPT	7,149	15,289	15,430	5,098	20,528	5,098	20,528
53 1561 MED INS CONTRIB-APPRO	16,198,627	17,919,043	17,926,001	72,072	17,998,073	72,072	17,998,073
53 1562 MED INS CONTRIB-RECPTS	13,174	23,059	23,059	6,162	29,221	6,162	29,221
53 1625 ST DISABILITY PMT	117,120	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	242,481	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	182,780	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	21,945	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	734	405	405	0	405	0	405
TOTAL PERSONAL SERVICES	272,501,391	295,077,747	295,208,089	2,472,762	297,680,851	3,631,224	298,839,313
53 2110 LEGAL SERVICES	7,033,118	7,782,602	7,770,578	0	7,770,578	0	7,770,578
53 2140 INFORMATN TECHNOLOGY SVCS	143,270	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	238,847	162,487	162,487	44,720	207,207	44,720	207,207
53 2170 ADMIN SERVICES	19,070	16,123	16,123	0	16,123	0	16,123
53 2183 LABORATORY SER AGREEMENT	801	6,732	6,732	0	6,732	0	6,732

Summary by Account

12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2184 JANITORIAL SER AGREEMENT	45,452	23,012	44,872	0	44,872	0	44,872
53 2199 MISC CONTRACTUAL SERVICE	4,285,416	2,823,962	2,713,516	-172,566	2,540,950	-169,566	2,543,950
53 2200 UTILITY/ENERGY SERVICES	223,212	121,006	225,031	12,423	237,454	18,828	243,859
53 2300 REPAIR SERVICES	475,002	537,951	451,713	0	451,713	0	451,713
53 2400 MAINTENANCE AGREEMENTS	5,356,029	5,295,350	5,668,750	932,600	6,601,350	1,447,047	7,115,797
53 2500 RENTALS/LEASES	1,067,987	1,517,635	1,092,627	666,522	1,759,149	190,534	1,283,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,570,137	4,207,445	4,194,720	163,122	4,357,842	163,122	4,357,842
53 2800 COMMUNICATION&DATA PROC	7,008,921	6,880,624	6,859,567	154,882	7,014,449	154,882	7,014,449
53 2900 OTHER SERVICES	183,500	448,347	442,883	-88,220	354,663	-88,220	354,663
TOTAL PURCHASED SERVICES	29,650,762	29,823,276	29,649,599	1,713,483	31,363,082	1,761,347	31,410,946
53 3100 GENERAL ADMIN SUPPLIES	2,465,053	2,737,496	2,739,612	16,871	2,756,483	16,871	2,756,483
53 3300 VEHICLE/EQUIP OPER SUPPL	6,660	2,393	2,393	0	2,393	0	2,393
TOTAL SUPPLIES	2,471,713	2,739,889	2,742,005	16,871	2,758,876	16,871	2,758,876
53 4500 EQUIPMENT	839,775	2,084,087	2,095,470	1,359,601	3,455,071	915,879	3,011,349
53 4600 ART,OTHER ARTIVACTS&LIT	1,141,137	1,289,662	1,289,942	51,416	1,341,358	79,236	1,369,178
53 4700 INTANGIBLE ASSETS	387,037	129,402	140,648	-61,568	79,080	-61,568	79,080
TOTAL PROPERTY, PLANT & EQUIPMT	2,367,949	3,503,151	3,526,060	1,349,449	4,875,509	933,547	4,459,607
53 5100 LEGAL, LICENSE&PERMIT CST	13,210	36,221	36,353	0	36,353	0	36,353
53 5200 PENSION PAYMENTS	235,905	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	203,704	157,651	158,550	0	158,550	0	158,550
53 5900 OTHER EXPENSES	230,793	194,705	219,856	0	219,856	0	219,856
TOTAL OTHER EXPENSES & ADJUSTMEN	683,612	388,577	414,759	0	414,759	0	414,759
53 6601 DISPUTE CENTER-ORANGE	77,601	77,601	77,601	0	77,601	0	77,601
53 6602 DISPUTE CENTER-BUNCOMBE	102,819	102,819	102,819	0	102,819	0	102,819
53 6603 DISPUTE CENTER-CHATHAM	45,442	45,442	45,442	0	45,442	0	45,442
53 6604 DISPUTE CENTER-WAKE	46,819	46,819	46,819	0	46,819	0	46,819
53 6606 DISPUTE CENTER-POLK	37,547	55,047	55,047	0	55,047	0	55,047
53 6607 DISPUTE CENTER-DURHAM	87,212	87,212	87,212	0	87,212	0	87,212
53 6608 DISPUTE CENTER-GUILFORD	48,655	48,655	48,655	0	48,655	0	48,655

Summary by Account

12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 6609 DISPUTE CENTER-HENDERSON	50,032	50,032	50,032	0	50,032	0	50,032
53 6610 DISPUTE CENTER-IREDELL	68,852	68,852	68,852	0	68,852	0	68,852
53 6611 DISPUTE CENTER-FORSYTH	54,898	54,898	54,898	0	54,898	0	54,898
53 6612 DISPUTE CENTER-CUMBERLAN	43,147	43,147	43,147	0	43,147	0	43,147
53 6613 DISPUTE CENTER-MECKLENBR	64,262	64,262	64,262	0	64,262	0	64,262
53 6620 DISPUTE CENTER-ALAMANCE	36,721	36,721	36,721	0	36,721	0	36,721
53 6622 DISPUTE CENTER-GASTON	83,693	83,693	83,693	0	83,693	0	83,693
53 6624 DISPUTE CENTER-TRANSYLVA	32,131	32,131	32,131	0	32,131	0	32,131
53 6626 DISPUTE CENTER-PITT	105,573	105,573	105,573	0	105,573	0	105,573
53 6627 DISPUTE CENTER-SWAIN	59,672	59,672	59,672	0	59,672	0	59,672
53 6628 DISPUTE CENTER-NEW HANOV	53,245	53,245	53,245	0	53,245	0	53,245
53 6629 DISPUTE CENTER-DUPLIN	31,213	31,213	31,213	0	31,213	0	31,213
53 6630 DISPUTE CENTER-MOORE	32,131	32,131	32,131	0	32,131	0	32,131
53 6631 DISPUTE CENTER-ROCK 'HAM	41,311	41,311	41,311	0	41,311	0	41,311
53 6632 DISPUTE CENTER-SCOT/HOKE	32,131	32,131	32,131	0	32,131	0	32,131
53 6633 DISPUTE CENTER WATAUGA	45,901	63,401	63,401	0	63,401	0	63,401
53 6634 DISPUTE CENTER 1ST DIST	47,716	47,716	47,716	0	47,716	0	47,716
53 6635 DISPUTE CENTER-CABARRUS	39,475	39,475	39,475	0	39,475	0	39,475
53 6636 DISPUTE CENTER-CATAWBA	33,967	33,967	33,967	0	33,967	0	33,967
53 6637 MEDIATION NETWORK OF NC	45,901	45,901	45,901	0	45,901	0	45,901
53 6638 JOHNSTON CO MED. CENTER	0	23,639	23,639	0	23,639	0	23,639
53 6679 RES-CUSTODY MEDIATION	0	73,835	73,835	26,937	100,772	26,937	100,772

TOTAL AID & PUBLIC ASSISTANCE	1,448,067	1,580,541	1,580,541	26,937	1,607,478	26,937	1,607,478

53 7101 RES-CSC AST/DEP PAY PLAN	0	1,395,744	1,395,744	1,681,027	3,076,771	3,711,495	5,107,239
53 7102 RES-MAGISTRATE INCREMENT	0	527,338	527,338	557,198	1,084,536	1,179,156	1,706,494
53 7103 RES-SOCIAL SECURITY	0	147,110	147,110	171,230	318,340	374,141	521,251
53 7104 RES-RETIREMENT	0	111,829	111,829	130,151	241,980	284,390	396,219
53 7135 RES-FAMILY COURT EXP	0	150,000	150,000	208,163	358,163	208,163	358,163
53 7136 RES-MISDEMEANOR CLASS	0	20,000	20,000	-20,000	0	-20,000	0

TOTAL RESERVES	0	2,352,021	2,352,021	2,727,769	5,079,790	5,737,345	8,089,366

53 8010 DEPENDENT CARE-OP TFR	214,393	0	0	0	0	0	0
53 8102 TRANS-22001 CASH/MATCH	1,250,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	1,464,393	0	0	0	0	0	0

Summary by Account

12000 Administrative Office of the Courts - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	310,587,887	335,465,202	335,473,074	8,307,271	343,780,345	12,107,271	347,580,345

ESTIMATED RECEIPTS							

43 2202 GRANT-DURHAM COUNTY	36,314	0	0	0	0	0	0
43 2205 GRANT-MECKLENBURG	87,443	128,916	128,916	0	128,916	0	128,916
43 5300 CERTIFICATIONS FEES	160,315	132,932	138,032	0	138,032	0	138,032
43 5500 FINES,PENAL, ASSESS FEE	177,469	350,000	350,000	0	350,000	0	350,000
43 8111 TRNS-FROM BGT CODE 22005	637,185	762,469	762,469	0	762,469	0	762,469
53 8210 REIM-EMPLOYEES ON LOAN	49,395	0	0	0	0	0	0
53 8301 TRANS FROM CRIME CONTROL	247,267	247,267	250,039	107,271	357,310	107,271	357,310

TOTAL RECEIPTS	1,395,388	1,621,584	1,629,456	107,271	1,736,727	107,271	1,736,727

NET APPROPRIATION	309,192,499	333,843,618	333,843,618	8,200,000	342,043,618	12,000,000	345,843,618

**Position Counts
Summary by Purpose
12000 Administrative Office of the Courts - General**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

1100 Administration & Service	254.00	249.00	252.00	.00	252.00	.00	252.00
1200 Appellate	130.00	129.00	130.00	.00	130.00	.00	130.00
1300 Trial Court	3,858.09	3,895.93	3,913.43	.00	3,913.43	.00	3,913.43
1600 Office-District Attorney	943.00	965.00	965.00	.00	965.00	.00	965.00
1750 Sent & Policy Advis Comm	8.00	9.00	9.00	.00	9.00	.00	9.00

TOTAL REQUIREMENTS	5,193.09	5,247.93	5,269.43	.00	5,269.43	.00	5,269.43

**Position Counts
Summary by Account
12000 Administrative Office of the Courts - General**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	3,353.84	2,896.18	2,916.18	.00	2,916.18	.00	2,916.18
53 1112 EPA-REG SALARIES-RECPT	6.00	8.00	8.00	.00	8.00	.00	8.00
53 1120 EPA SPC SAL DIRECTOR AOC	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1121 EPA SPC SAL APP JUDGES	363.00	370.00	370.00	.00	370.00	.00	370.00
53 1122 EPA SPC SAL APP DA/ADA	439.00	488.00	488.00	.00	488.00	.00	488.00
53 1123 EPA SPC SAL APP M'GTRATE	716.00	718.00	718.00	.00	718.00	.00	718.00
53 1124 EPA SPC SAL APP CRT REP	106.00	108.00	108.00	.00	108.00	.00	108.00
53 1125 EPA SPC SAL APP CLERK	100.00	100.00	100.00	.00	100.00	.00	100.00
53 1130 EPA-SPC-SAL-APP MIDPT ST	108.25	558.75	560.25	.00	560.25	.00	560.25
TOTAL REQUIREMENTS	5,193.09	5,247.93	5,269.43	.00	5,269.43	.00	5,269.43

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	12,910,366	13,411,081	13,727,943	0	13,727,943	0	13,727,943
53 1112 EPA-REG SALARIES-RECPT	206,043	201,399	203,843	95,071	298,914	95,071	298,914
53 1120 EPA SPC SAL DIRECTOR AOC	107,527	110,215	110,215	0	110,215	0	110,215
53 1311 REG(N S) TEMP WAGES-APPR	1,218,439	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	12,020	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	6,467	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	19,080	7,016	7,016	0	7,016	0	7,016
53 1432 SHIFT PREM PAY 10% REC	2,787	4,641	4,641	0	4,641	0	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	210,993	247,404	247,404	13,661	261,065	38,236	285,640
53 1462 LONGEVITY-RECEIPTS	0	1,242	1,242	0	1,242	0	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	1,061,676	1,053,139	1,060,305	1,045	1,061,350	2,925	1,063,230
53 1512 SOCIAL SEC CONTRIB-RECPT	15,620	15,857	16,044	6,823	22,867	6,823	22,867
53 1521 REG RETIRE CONTRIB-APPRO	464,503	813,650	819,055	995	820,050	2,705	821,760
53 1522 REG RETIRE CONTRIB-RECPT	7,149	10,364	10,505	5,098	15,603	5,098	15,603
53 1561 MED INS CONTRIB-APPRO	745,581	836,909	843,771	0	843,771	0	843,771
53 1562 MED INS CONTRIB-RECPTS	13,174	13,764	13,764	6,162	19,926	6,162	19,926
53 1625 ST DISABILITY PMT	10,178	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	242,481	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	182,780	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	21,945	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	17,458,809	16,726,681	17,065,748	128,855	17,194,603	157,020	17,222,768
53 2140 INFORMATN TECHNOLOGY SVCS	29,750	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	157,646	126,890	126,890	87,720	214,610	87,720	214,610
53 2170 ADMIN SERVICES	19,070	16,123	16,123	0	16,123	0	16,123
53 2184 JANITORIAL SER AGREEMENT	43,007	23,012	43,012	0	43,012	0	43,012
53 2199 MISC CONTRACTUAL SERVICE	305,611	1,103,534	1,103,534	-632,000	471,534	-632,000	471,534
53 2200 UTILITY/ENERGY SERVICES	213,069	115,997	112,797	11,285	224,082	17,308	230,105
53 2300 REPAIR SERVICES	356,106	362,525	321,414	0	321,414	0	321,414
53 2400 MAINTENANCE AGREEMENTS	4,629,808	4,592,914	4,850,435	932,551	5,782,986	1,446,998	6,297,433
53 2500 RENTALS/LEASES	792,751	1,112,204	782,794	139,216	922,010	178,632	961,426
53 2700 TRAVEL&OTHER EMPLOYEE EX	501,764	773,701	769,901	42,614	812,515	42,614	812,515
53 2800 COMMUNICATION&DATA PROC	4,756,344	5,041,899	5,021,229	23,809	5,045,038	23,809	5,045,038
53 2900 OTHER SERVICES	109,305	308,106	308,692	-88,250	220,442	-88,250	220,442
TOTAL PURCHASED SERVICES	11,914,231	13,576,905	13,556,821	516,945	14,073,766	1,076,831	14,633,652
53 3100 GENERAL ADMIN SUPPLIES	118,113	0	116	0	116	0	116
53 3300 VEHICLE/EQUIP OPER SUPPL	6,660	2,393	2,393	0	2,393	0	2,393
TOTAL SUPPLIES	124,773	2,393	2,509	0	2,509	0	2,509

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	18,575	0	5,018	0	5,018	0	5,018
53 4600 ART, OTHER ARTIVACTS&LIT	23,139	19,537	19,537	0	19,537	0	19,537
53 4700 INTANGIBLE ASSETS	21,355	0	5,881	0	5,881	0	5,881
TOTAL PROPERTY, PLANT & EQUIPMT	63,069	19,537	30,436	0	30,436	0	30,436
53 5100 LEGAL, LICENSE&PERMIT CST	0	1,333	1,333	0	1,333	0	1,333
53 5200 PENSION PAYMENTS	235,905	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	35,888	22,124	31,193	0	31,193	0	31,193
53 5900 OTHER EXPENSES	28,627	25,041	25,041	0	25,041	0	25,041
TOTAL OTHER EXPENSES & ADJUSTMEN	300,420	48,498	57,567	0	57,567	0	57,567
TOTAL REQUIREMENTS	29,861,302	30,374,014	30,713,081	645,800	31,358,881	1,233,851	31,946,932
ESTIMATED RECEIPTS							
53 8301 TRANS FROM CRIME CONTROL	247,267	247,267	250,039	107,271	357,310	107,271	357,310
TOTAL RECEIPTS	247,267	247,267	250,039	107,271	357,310	107,271	357,310
NET APPROPRIATION	29,614,035	30,126,747	30,463,042	538,529	31,001,571	1,126,580	31,589,622

Fund Detail

12000 Administrative Office of the Courts - General

1200 Appellate

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	4,701,220	4,753,206	4,882,823	0	4,882,823	0	4,882,823
53 1121 EPA SPC SAL APP JUDGES	2,461,567	2,532,070	2,532,070	0	2,532,070	0	2,532,070
53 1311 REG(N S) TEMP WAGES-APPR	35,751	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT	25,000	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	216,968	322,869	322,869	17,056	339,925	142,321	465,190
53 1511 SOCIAL SEC CONTRIB-APPRO	505,899	578,360	581,511	1,305	582,816	10,888	592,399
53 1512 SOCIAL SEC CONTRIB-RECPT	1,913	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	560,984	710,882	713,259	4,779	718,038	14,517	727,776
53 1561 MED INS CONTRIB-APPRO	401,544	442,728	446,160	0	446,160	0	446,160
53 1651 COMPENSATION TO BOARD ME	360	405	405	0	405	0	405
TOTAL PERSONAL SERVICES	8,911,206	9,340,520	9,479,097	23,140	9,502,237	167,726	9,646,823
53 2110 LEGAL SERVICES	2,046	5,654	5,654	0	5,654	0	5,654
53 2150 ACADEMIC SERVICES	313	0	0	-43,000	-43,000	-43,000	-43,000
53 2199 MISC CONTRACTUAL SERVICE	23,641	0	0	0	0	0	0
53 2300 REPAIR SERVICES	4,121	3,441	3,516	0	3,516	0	3,516
53 2400 MAINTENANCE AGREEMENTS	10,446	18,098	18,098	0	18,098	0	18,098
53 2500 RENTALS/LEASES	31,016	34,767	34,767	523,442	558,209	1,439	36,206
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,882	61,454	61,454	2,974	64,428	2,974	64,428
53 2800 COMMUNICATION&DATA PROC	458,915	419,714	419,639	121,763	541,402	121,763	541,402
53 2900 OTHER SERVICES	11,378	10,797	10,797	0	10,797	0	10,797
TOTAL PURCHASED SERVICES	578,758	553,925	553,925	605,179	1,159,104	83,176	637,101
53 3100 GENERAL ADMIN SUPPLIES	25,637	0	0	0	0	0	0
TOTAL SUPPLIES	25,637	0	0	0	0	0	0
53 4500 EQUIPMENT	474	0	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	559,277	558,924	558,924	52,398	611,322	87,764	646,688
TOTAL PROPERTY, PLANT & EQUIPMT	559,751	558,924	558,924	52,398	611,322	87,764	646,688
53 5800 OTHER ADMINISTRATIVE EXP	5,505	2,486	2,486	0	2,486	0	2,486
53 5900 OTHER EXPENSES	9,354	19,912	19,912	0	19,912	0	19,912
TOTAL OTHER EXPENSES & ADJUSTMEN	14,859	22,398	22,398	0	22,398	0	22,398

Fund Detail

12000 Administrative Office of the Courts - General

1200 Appellate

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	10,090,211	10,475,767	10,614,344	680,717	11,295,061	338,666	10,953,010

ESTIMATED RECEIPTS							

53 8210 REIM-EMPLOYEES ON LOAN	26,913	0	0	0	0	0	0

TOTAL RECEIPTS	26,913	0	0	0	0	0	0

NET APPROPRIATION	10,063,298	10,475,767	10,614,344	680,717	11,295,061	338,666	10,953,010

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	77,322,094	83,858,203	83,892,925	225,640	84,118,565	225,640	84,118,565
53 1121 EPA SPC SAL APP JUDGES	32,831,712	34,164,507	34,164,507	283,833	34,448,340	283,833	34,448,340
53 1123 EPA SPC SAL APP M'GTRATE	25,563,307	27,085,134	26,641,366	13,444	26,654,810	13,444	26,654,810
53 1124 EPA SPC SAL APP CRT REP	4,153,055	4,473,061	4,478,360	32,924	4,511,284	32,924	4,511,284
53 1125 EPA SPC SAL APP CLERK	7,324,220	7,498,796	7,507,338	0	7,507,338	0	7,507,338
53 1130 EPA-SPC-SAL-APP MIDPT ST	4,508,507	4,592,089	4,651,455	0	4,651,455	0	4,651,455
53 1311 REG(N S) TEMP WAGES-APPR	509,154	30,723	30,723	0	30,723	0	30,723
53 1411 OT PAY - APPROPRIATED	12,710	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	129	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT	20,884	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,033,427	6,046,272	6,046,272	901,997	6,948,269	1,453,055	7,499,327
53 1511 SOCIAL SEC CONTRIB-APPRO	11,442,846	12,982,391	12,980,210	106,156	13,086,366	148,312	13,128,522
53 1512 SOCIAL SEC CONTRIB-RECPT	1,599	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	10,440,526	14,222,040	14,220,395	166,990	14,387,385	234,284	14,454,679
53 1561 MED INS CONTRIB-APPRO	12,112,350	13,333,532	13,330,196	48,906	13,379,102	48,906	13,379,102
53 1625 ST DISABILITY PMT	109,219	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	165	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	191,385,904	208,286,748	207,943,747	1,779,890	209,723,637	2,440,398	210,384,145
53 2110 LEGAL SERVICES	6,437,605	7,377,500	7,365,476	0	7,365,476	0	7,365,476
53 2140 INFORMATN TECHNOLOGY SVCS	113,520	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	75,057	26,809	26,809	0	26,809	0	26,809
53 2184 JANITORIAL SER AGREEMENT	2,445	0	1,860	0	1,860	0	1,860
53 2199 MISC CONTRACTUAL SERVICE	3,952,224	1,684,550	1,574,104	459,434	2,033,538	462,434	2,036,538
53 2200 UTILITY/ENERGY SERVICES	4,492	5,009	6,609	821	7,430	1,032	7,641
53 2300 REPAIR SERVICES	111,504	146,922	110,449	0	110,449	0	110,449
53 2400 MAINTENANCE AGREEMENTS	616,723	592,271	695,473	0	695,473	0	695,473
53 2500 RENTALS/LEASES	134,329	207,230	154,446	2,280	156,726	7,016	161,462
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,388,127	2,643,367	2,634,442	88,083	2,722,525	88,083	2,722,525
53 2800 COMMUNICATION&DATA PROC	1,729,775	1,350,801	1,350,489	8,360	1,358,849	8,360	1,358,849
53 2900 OTHER SERVICES	39,896	89,196	83,146	0	83,146	0	83,146
TOTAL PURCHASED SERVICES	15,605,697	14,123,655	14,003,303	558,978	14,562,281	566,925	14,570,228
53 3100 GENERAL ADMIN SUPPLIES	1,493,305	57,174	57,174	0	57,174	0	57,174
TOTAL SUPPLIES	1,493,305	57,174	57,174	0	57,174	0	57,174
53 4500 EQUIPMENT	135,387	0	988	0	988	0	988
53 4600 ART,OTHER ARTIVACTS&LIT	395,380	438,370	438,650	-1,038	437,612	-8,596	430,054

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	66,970	1,634	6,418	0	6,418	0	6,418
TOTAL PROPERTY, PLANT & EQUIPMT	597,737	440,004	446,056	-1,038	445,018	-8,596	437,460
53 5100 LEGAL, LICENSE&PERMIT CST	7,346	34,888	34,888	0	34,888	0	34,888
53 5800 OTHER ADMINISTRATIVE EXP	119,551	93,128	84,958	0	84,958	0	84,958
53 5900 OTHER EXPENSES	144,580	96,181	96,181	0	96,181	0	96,181
TOTAL OTHER EXPENSES & ADJUSTMEN	271,477	224,197	216,027	0	216,027	0	216,027
53 6601 DISPUTE CENTER-ORANGE	77,601	77,601	77,601	0	77,601	0	77,601
53 6602 DISPUTE CENTER-BUNCOMBE	102,819	102,819	102,819	0	102,819	0	102,819
53 6603 DISPUTE CENTER-CHATHAM	45,442	45,442	45,442	0	45,442	0	45,442
53 6604 DISPUTE CENTER-WAKE	46,819	46,819	46,819	0	46,819	0	46,819
53 6606 DISPUTE CENTER-POLK	37,547	55,047	55,047	0	55,047	0	55,047
53 6607 DISPUTE CENTER-DURHAM	87,212	87,212	87,212	0	87,212	0	87,212
53 6608 DISPUTE CENTER-GUILFORD	48,655	48,655	48,655	0	48,655	0	48,655
53 6609 DISPUTE CENTER-HENDERSON	50,032	50,032	50,032	0	50,032	0	50,032
53 6610 DISPUTE CENTER-IREDELL	68,852	68,852	68,852	0	68,852	0	68,852
53 6611 DISPUTE CENTER-FORSYTH	54,898	54,898	54,898	0	54,898	0	54,898
53 6612 DISPUTE CENTER-CUMBERLAN	43,147	43,147	43,147	0	43,147	0	43,147
53 6613 DISPUTE CENTER-MECKLENBR	64,262	64,262	64,262	0	64,262	0	64,262
53 6620 DISPUTE CENTER-ALAMANCE	36,721	36,721	36,721	0	36,721	0	36,721
53 6622 DISPUTE CENTER-GASTON	83,693	83,693	83,693	0	83,693	0	83,693
53 6624 DISPUTE CENTER-TRANSYLVA	32,131	32,131	32,131	0	32,131	0	32,131
53 6626 DISPUTE CENTER-PITT	105,573	105,573	105,573	0	105,573	0	105,573
53 6627 DISPUTE CENTER-SWAIN	59,672	59,672	59,672	0	59,672	0	59,672
53 6628 DISPUTE CENTER-NEW HANOV	53,245	53,245	53,245	0	53,245	0	53,245
53 6629 DISPUTE CENTER-DUPLIN	31,213	31,213	31,213	0	31,213	0	31,213
53 6630 DISPUTE CENTER-MOORE	32,131	32,131	32,131	0	32,131	0	32,131
53 6631 DISPUTE CENTER-ROCK'HAM	41,311	41,311	41,311	0	41,311	0	41,311
53 6632 DISPUTE CENTER SCOT/HOKE	32,131	32,131	32,131	0	32,131	0	32,131
53 6633 DISPUTE CENTER WATAUGA	45,901	63,401	63,401	0	63,401	0	63,401
53 6634 DISPUTE CENTER 1ST DIST	47,716	47,716	47,716	0	47,716	0	47,716
53 6635 DISPUTE CENTER-CABARRUS	39,475	39,475	39,475	0	39,475	0	39,475
53 6636 DISPUTE CENTER-CATAWBA	33,967	33,967	33,967	0	33,967	0	33,967
53 6637 MEDIATION NETWORK OF NC	45,901	45,901	45,901	0	45,901	0	45,901
53 6638 JOHNSTON CO MED. CENTER	0	23,639	23,639	0	23,639	0	23,639
53 6679 RES-CUSTODY MEDIATION	0	73,835	73,835	26,937	100,772	26,937	100,772
TOTAL AID & PUBLIC ASSISTANCE	1,448,067	1,580,541	1,580,541	26,937	1,607,478	26,937	1,607,478

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7135 RES-FAMILY COURT EXP	0	150,000	150,000	208,163	358,163	208,163	358,163
TOTAL RESERVES	0	150,000	150,000	208,163	358,163	208,163	358,163
53 8010 DEPENDENT CARE-OP TFR	214,393	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	214,393	0	0	0	0	0	0
TOTAL REQUIREMENTS	211,016,580	224,862,319	224,396,848	2,572,930	226,969,778	3,233,827	227,630,675
ESTIMATED RECEIPTS							
43 5300 CERTIFICATIONS FEES	160,315	132,932	138,032	0	138,032	0	138,032
43 5500 FINES,PENAL, ASSESS FEE	177,469	350,000	350,000	0	350,000	0	350,000
53 8210 REIM-EMPLOYEES ON LOAN	22,482	0	0	0	0	0	0
TOTAL RECEIPTS	360,266	482,932	488,032	0	488,032	0	488,032
NET APPROPRIATION	210,656,314	224,379,387	223,908,816	2,572,930	226,481,746	3,233,827	227,142,643

Fund Detail

12000 Administrative Office of the Courts - General

1500 Equipment and Other Reserves

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION&DATA PROC	12,323	12,500	12,500	0	12,500	0	12,500
TOTAL PURCHASED SERVICES	12,323	12,500	12,500	0	12,500	0	12,500
53 3100 GENERAL ADMIN SUPPLIES	559,482	2,676,358	2,676,358	16,871	2,693,229	16,871	2,693,229
TOTAL SUPPLIES	559,482	2,676,358	2,676,358	16,871	2,693,229	16,871	2,693,229
53 4500 EQUIPMENT	641,216	2,084,087	2,084,087	1,359,601	3,443,688	915,879	2,999,966
53 4700 INTANGIBLE ASSETS	282,726	127,768	127,768	-61,568	66,200	-61,568	66,200
TOTAL PROPERTY, PLANT & EQUIPMT	923,942	2,211,855	2,211,855	1,298,033	3,509,888	854,311	3,066,166
53 7101 RES-CSC AST/DEP PAY PLAN	0	1,395,744	1,395,744	1,681,027	3,076,771	3,711,495	5,107,239
53 7102 RES-MAGISTRATE INCREMENT	0	527,338	527,338	557,198	1,084,536	1,179,156	1,706,494
53 7103 RES-SOCIAL SECURITY	0	147,110	147,110	171,230	318,340	374,141	521,251
53 7104 RES-RETIREMENT	0	111,829	111,829	130,151	241,980	284,390	396,219
TOTAL RESERVES	0	2,182,021	2,182,021	2,539,606	4,721,627	5,549,182	7,731,203
53 8102 TRANS-22001 CASH/MATCH	1,250,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,250,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,745,747	7,082,734	7,082,734	3,854,510	10,937,244	6,420,364	13,503,098
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1500 Equipment and Other Reserves

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	2,745,747	7,082,734	7,082,734	3,854,510	10,937,244	6,420,364	13,503,098

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	1,023,190	1,032,466	986,547	0	986,547	0	986,547
53 1112 EPA-REG SALARIES-RECPT	0	101,615	101,615	0	101,615	0	101,615
53 1122 EPA SPC SAL APP DA/ADA	28,928,892	31,362,164	31,362,164	376,185	31,738,349	376,185	31,738,349
53 1130 EPA-SPC-SAL-APP MIDPT ST	13,465,066	14,499,874	14,526,124	19,807	14,545,931	19,807	14,545,931
53 1311 REG(N S) TEMP WAGES-APPR	272,915	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	33,504	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	367	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,229,201	2,711,787	2,711,787	30,699	2,742,486	295,498	3,007,285
53 1511 SOCIAL SEC CONTRIB-APPRO	3,309,310	3,810,834	3,810,834	32,634	3,843,468	52,890	3,863,724
53 1512 SOCIAL SEC CONTRIB-RECPT	2,809	9,068	9,068	0	9,068	0	9,068
53 1521 REG RETIRE CONTRIB-APPRO	2,075,478	3,312,278	3,312,278	57,998	3,370,276	97,854	3,410,132
53 1522 REG RETIRE CONTRIB-RECPT	0	4,925	4,925	0	4,925	0	4,925
53 1561 MED INS CONTRIB-APPRO	2,913,272	3,274,986	3,274,986	23,166	3,298,152	23,166	3,298,152
53 1562 MED INS CONTRIB-RECPTS	0	9,295	9,295	0	9,295	0	9,295
53 1625 ST DISABILITY PMT	-2,277	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	54,251,727	60,129,292	60,109,623	540,489	60,650,112	865,400	60,975,023
53 2110 LEGAL SERVICES	593,467	399,448	399,448	0	399,448	0	399,448
53 2150 ACADEMIC SERVICES	5,831	8,788	8,788	0	8,788	0	8,788
53 2183 LABORATORY SER AGREEMENT	801	6,732	6,732	0	6,732	0	6,732
53 2199 MISC CONTRACTUAL SERVICE	3,800	30	30	0	30	0	30
53 2300 REPAIR SERVICES	2,305	20,124	16,334	0	16,334	0	16,334
53 2400 MAINTENANCE AGREEMENTS	98,357	90,791	104,049	49	104,098	49	104,098
53 2500 RENTALS/LEASES	76,095	97,049	81,491	360	81,851	360	81,851
53 2700 TRAVEL&OTHER EMPLOYEE EX	634,908	713,911	713,911	29,078	742,989	29,078	742,989
53 2800 COMMUNICATION&DATA PROC	49,220	53,453	53,453	950	54,403	950	54,403
53 2900 OTHER SERVICES	22,921	37,344	37,344	30	37,374	30	37,374
TOTAL PURCHASED SERVICES	1,487,705	1,427,670	1,421,580	30,467	1,452,047	30,467	1,452,047
53 3100 GENERAL ADMIN SUPPLIES	266,783	3,964	3,964	0	3,964	0	3,964
TOTAL SUPPLIES	266,783	3,964	3,964	0	3,964	0	3,964
53 4500 EQUIPMENT	44,123	0	5,377	0	5,377	0	5,377
53 4600 ART,OTHER ARTIVACTS&LIT	163,184	272,659	272,659	0	272,659	0	272,659
53 4700 INTANGIBLE ASSETS	14,904	0	581	0	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT	222,211	272,659	278,617	0	278,617	0	278,617

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	5,864	0	132	0	132	0	132
53 5800 OTHER ADMINISTRATIVE EXP	42,511	39,653	39,653	0	39,653	0	39,653
53 5900 OTHER EXPENSES	47,992	50,493	50,493	0	50,493	0	50,493
TOTAL OTHER EXPENSES & ADJUSTMEN	96,367	90,146	90,278	0	90,278	0	90,278
TOTAL REQUIREMENTS	56,324,793	61,923,731	61,904,062	570,956	62,475,018	895,867	62,799,929
ESTIMATED RECEIPTS							
43 2202 GRANT-DURHAM COUNTY	36,314	0	0	0	0	0	0
43 2205 GRANT-MECKLENBURG	87,443	128,916	128,916	0	128,916	0	128,916
43 8111 TRNS-FROM BGT CODE 22005	637,185	762,469	762,469	0	762,469	0	762,469
TOTAL RECEIPTS	760,942	891,385	891,385	0	891,385	0	891,385
NET APPROPRIATION	55,563,851	61,032,346	61,012,677	570,956	61,583,633	895,867	61,908,544

Fund Detail

12000 Administrative Office of the Courts - General

1750 Sentencing and Policy Advisory Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	419,748	489,179	504,547	0	504,547	0	504,547
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,107	7,552	7,552	342	7,894	599	8,151
53 1511 SOCIAL SEC CONTRIB-APPRO	30,339	38,001	38,001	26	38,027	46	38,047
53 1521 REG RETIRE CONTRIB-APPRO	14,462	28,886	28,886	20	28,906	35	28,921
53 1561 MED INS CONTRIB-APPRO	25,880	30,888	30,888	0	30,888	0	30,888
53 1651 COMPENSATION TO BOARD ME	209	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	493,745	594,506	609,874	388	610,262	680	610,554
53 2199 MISC CONTRACTUAL SERVICE	140	35,848	35,848	0	35,848	0	35,848
53 2200 UTILITY/ENERGY SERVICES	5,651	0	5,625	317	5,942	488	6,113
53 2300 REPAIR SERVICES	966	4,939	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	695	1,276	695	0	695	0	695
53 2500 RENTALS/LEASES	33,796	66,385	39,129	1,224	40,353	3,087	42,216
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,456	15,012	15,012	373	15,385	373	15,385
53 2800 COMMUNICATION&DATA PROC	2,344	2,257	2,257	0	2,257	0	2,257
53 2900 OTHER SERVICES	0	2,904	2,904	0	2,904	0	2,904
TOTAL PURCHASED SERVICES	52,048	128,621	101,470	1,914	103,384	3,948	105,418
53 3100 GENERAL ADMIN SUPPLIES	1,733	0	2,000	0	2,000	0	2,000
TOTAL SUPPLIES	1,733	0	2,000	0	2,000	0	2,000
53 4600 ART,OTHER ARTIVACTS&LIT	157	172	172	56	228	68	240
53 4700 INTANGIBLE ASSETS	1,082	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,239	172	172	56	228	68	240
53 5800 OTHER ADMINISTRATIVE EXP	249	260	260	0	260	0	260
53 5900 OTHER EXPENSES	240	3,078	28,229	0	28,229	0	28,229
TOTAL OTHER EXPENSES & ADJUSTMEN	489	3,338	28,489	0	28,489	0	28,489
53 7136 RES-MISDEMEANOR CLASS	0	20,000	20,000	-20,000	0	-20,000	0
TOTAL RESERVES	0	20,000	20,000	-20,000	0	-20,000	0

Fund Detail

12000 Administrative Office of the Courts - General

1750 Sentencing and Policy Advisory Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	549,254	746,637	762,005	-17,642	744,363	-15,304	746,701
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	549,254	746,637	762,005	-17,642	744,363	-15,304	746,701

Summary by Purpose

12001 Office of Indigent Defense Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1310 Indigent Persons Atty	57,179,560	66,334,000	66,181,089	13,146,557	79,327,646	8,009,561	74,190,650
1320 Public Defender Service	18,996,964	20,122,102	20,228,249	347,493	20,575,742	470,320	20,698,569
1380 Indigent Defense Service	1,239,259	1,223,114	1,276,949	11,442	1,288,391	18,460	1,295,409
1760 Sentencing Services Prog	3,579,234	3,677,056	3,677,056	3,229	3,680,285	10,380	3,687,436
TOTAL REQUIREMENTS	80,995,017	91,356,272	91,363,343	13,508,721	104,872,064	8,508,721	99,872,064
ESTIMATED RECEIPTS							
1310 Indigent Persons Atty	7,124,637	8,051,000	8,051,000	0	8,051,000	0	8,051,000
1320 Public Defender Service	87,316	59,986	59,986	0	59,986	0	59,986
1380 Indigent Defense Service	77,513	57,096	64,167	8,721	72,888	8,721	72,888
TOTAL RECEIPTS	7,289,466	8,168,082	8,175,153	8,721	8,183,874	8,721	8,183,874
NET APPROPRIATION	73,705,551	83,188,190	83,188,190	13,500,000	96,688,190	8,500,000	91,688,190

Summary by Account

12001 Office of Indigent Defense Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	1,532,802	1,723,800	1,682,370	0	1,682,370	0	1,682,370
53 1112 EPA-REG SALARIES-RECPT	40,646	94,824	96,139	0	96,139	0	96,139
53 1126 EPA SPC SAL APP SPC CNCL	399,215	385,801	415,771	0	415,771	0	415,771
53 1128 EPA SPC SAL APP PD/APD	10,043,824	10,633,451	10,633,451	106,435	10,739,886	106,435	10,739,886
53 1129 EPA SAL APPEL DEF/AST	671,450	720,491	730,491	0	730,491	0	730,491
53 1130 EPA-SPC-SAL-APP MIDPT ST	2,761,347	3,067,307	2,992,017	0	2,992,017	0	2,992,017
53 1311 REG(N S) TEMP WAGES-APPR	414,547	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	0	0	5,579	8,421	14,000	8,421	14,000
53 1452 DUAL EMPL WAGES - RECPT	44,300	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	691,385	745,405	745,405	81,338	826,743	179,106	924,511
53 1462 EPA&SPA-LONGVTY PAY-REC	0	986	986	56	1,042	56	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	1,187,541	1,302,671	1,297,357	43,529	1,340,886	51,010	1,348,367
53 1512 SOCIAL SEC CONTRIB-RECPT	6,510	8,157	8,258	244	8,502	244	8,502
53 1521 REG RETIRE CONTRIB-APPRO	549,061	1,004,621	1,003,165	16,085	1,019,250	21,770	1,024,935
53 1522 REG RETIRE CONTRIB-RCPT	1,418	5,573	5,649	0	5,649	0	5,649
53 1561 MED INS CONTRIB-APPRO	962,841	1,143,428	1,109,859	-66,531	1,043,328	-66,531	1,043,328
53 1562 MED INS CONTRIB-RECPTS	3,021	6,864	6,864	0	6,864	0	6,864
53 1625 ST DISABILITY PMT	6,474	0	0	0	0	0	0
53 1651 COMPENSATION BOARD MEMBR	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES	19,316,382	20,844,379	20,734,361	189,577	20,923,938	300,511	21,034,872
53 2110 LEGAL SERVICES	57,467,097	66,682,607	66,481,696	13,146,557	79,628,253	8,009,561	74,491,257
53 2132 OTHER PROV MED SERVICE	5,836	1,940	4,940	0	4,940	0	4,940
53 2150 ACADEMIC SERVICES	45,335	10,189	143,689	0	143,689	0	143,689
53 2183 LABORATORY SER AGREEMENT	548	8,500	1,500	0	1,500	0	1,500
53 2184 JANITORIAL SERVICES	527	940	940	0	940	0	940
53 2199 MISC CONTRACTUAL SERVICE	50,058	68,262	40,262	0	40,262	0	40,262
53 2200 ENTER NEW TITLE	1,481	4,655	3,155	0	3,155	0	3,155
53 2300 REPAIR SERVICES	3,831	4,026	2,618	0	2,618	0	2,618
53 2400 MAINTENANCE AGREEMENTS	34,590	37,788	40,966	0	40,966	0	40,966
53 2500 TRAVEL&OTHER EMPLOYEE EX	143,128	167,054	159,114	6,740	165,854	11,095	170,209
53 2700 TRAVEL&OTHER EMPLOYEE EX	251,631	322,806	260,716	11,094	271,810	11,094	271,810
53 2800 COMMUNICATION&DATA PROC	118,972	120,983	133,783	0	133,783	0	133,783
53 2900 OTHER SERVICES	1,753	26,798	7,970	0	7,970	0	7,970
TOTAL PURCHASED SERVICES	58,124,787	67,456,548	67,281,349	13,164,391	80,445,740	8,031,750	75,313,099

Summary by Account

12001 Office of Indigent Defense Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 3100 GENERAL ADM SUPPLIES	93,375	23,847	42,647	72,500	115,147	72,500	115,147
TOTAL SUPPLIES	93,375	23,847	42,647	72,500	115,147	72,500	115,147
53 4500 EQUIPMENT	83,848	13,800	48,010	64,027	112,037	82,264	130,274
53 4600 ART,OTHER ARTIVACTS&LIT	68,365	53,330	59,980	18,226	78,206	21,696	81,676
53 4700 INTANGIBLE ASSETS	14,823	3,710	7,210	0	7,210	0	7,210
TOTAL PROPERTY, PLANT & EQUIPMT	167,036	70,840	115,200	82,253	197,453	103,960	219,160
53 5200 PENSION PAYMENTS	13,140	0	0	0	0	0	0
53 5800 OTHER ADMIN EXPENSE	8,612	1,085	1,085	0	1,085	0	1,085
53 5900 OTHER EXPENSES	29,304	33,967	31,795	0	31,795	0	31,795
TOTAL OTHER EXPENSES & ADJUSTMEN	51,056	35,052	32,880	0	32,880	0	32,880
53 6653 SENT SERVICE GRANTS 02-03	3,396	0	0	0	0	0	0
53 6654 SENT SERVICE GRT 03-04	2,648,985	0	0	0	0	0	0
53 6655 SENT SERVICE GRT 04-05	0	2,335,606	2,566,906	0	2,566,906	0	2,566,906
53 6680 AID-N C STATE BAR	590,000	590,000	590,000	0	590,000	0	590,000
TOTAL AID & PUBLIC ASSISTANCE	3,242,381	2,925,606	3,156,906	0	3,156,906	0	3,156,906
TOTAL REQUIREMENTS	80,995,017	91,356,272	91,363,343	13,508,721	104,872,064	8,508,721	99,872,064
ESTIMATED RECEIPTS							
43 2202 GRANT-DURHAM COUNTY	48,239	59,986	59,986	0	59,986	0	59,986
43 7990 OTHER MISC REVENUES	7,193,538	8,108,096	8,115,167	8,721	8,123,888	8,721	8,123,888
53 8210 REIM-EMPLOYEES ON LOAN	47,689	0	0	0	0	0	0
TOTAL RECEIPTS	7,289,466	8,168,082	8,175,153	8,721	8,183,874	8,721	8,183,874

Summary by Account
12001 Office of Indigent Defense Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	73,705,551	83,188,190	83,188,190	13,500,000	96,688,190	8,500,000	91,688,190

Position Counts Summary by Purpose

12001 Office of Indigent Defense Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

1320 Public Defender Service	280.00	280.00	280.00	.00	280.00	.00	280.00
1380 Indigent Defense Service	7.50	7.00	7.50	.00	7.50	.00	7.50
1760 Sentencing Services Prog	17.50	18.00	17.50	.00	17.50	.00	17.50

TOTAL REQUIREMENTS	305.00	305.00	305.00	.00	305.00	.00	305.00

Position Counts Summary by Account

12001 Office of Indigent Defense Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	39.00	38.00	38.00	.00	38.00	.00	38.00
53 1112 EPA-REG SALARIES-RECPT	1.00	1.00	2.00	.00	2.00	.00	2.00
53 1126 EPA SPC SAL APP SPC CNCL	7.00	7.00	7.00	.00	7.00	.00	7.00
53 1128 EPA SPC SAL APP PD/APD	162.00	162.00	162.00	.00	162.00	.00	162.00
53 1129 EPA SAL APPEL DEF/AST	11.00	11.00	11.00	.00	11.00	.00	11.00
53 1130 EPA-SPC-SAL-APP MIDPT ST	85.00	86.00	85.00	.00	85.00	.00	85.00
TOTAL REQUIREMENTS	305.00	305.00	305.00	.00	305.00	.00	305.00

Fund Detail

12001 Office of Indigent Defense Services

1310 Indigent Persons Attorney

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2110 LEGAL SERVICES	57,179,012	66,325,500	66,179,589	13,146,557	79,326,146	8,009,561	74,189,150
53 2183 LABORATORY SER AGREEMENT	548	8,500	1,500	0	1,500	0	1,500
TOTAL PURCHASED SERVICES	57,179,560	66,334,000	66,181,089	13,146,557	79,327,646	8,009,561	74,190,650
TOTAL REQUIREMENTS	57,179,560	66,334,000	66,181,089	13,146,557	79,327,646	8,009,561	74,190,650
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REVENUES	7,124,637	8,051,000	8,051,000	0	8,051,000	0	8,051,000
TOTAL RECEIPTS	7,124,637	8,051,000	8,051,000	0	8,051,000	0	8,051,000
NET APPROPRIATION	50,054,923	58,283,000	58,130,089	13,146,557	71,276,646	8,009,561	66,139,650

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	421,229	453,780	480,455	0	480,455	0	480,455
53 1112 EPA-REG SALARIES-RECPT	40,646	49,842	49,842	0	49,842	0	49,842
53 1126 EPA SPC SAL APP SPC CNCL	399,215	385,801	415,771	0	415,771	0	415,771
53 1128 EPA SPC SAL APP PD/APD	10,043,824	10,633,451	10,633,451	106,435	10,739,886	106,435	10,739,886
53 1129 EPA SAL APPEL DEF/AST	671,450	720,491	730,491	0	730,491	0	730,491
53 1130 EPA-SPC-SAL-APP MIDPT ST	2,761,347	3,067,307	2,992,017	0	2,992,017	0	2,992,017
53 1311 REG(N S) TEMP WAGES-APPR	369,884	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPT	36,300	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	677,822	728,242	728,242	76,840	805,082	173,663	901,905
53 1511 SOCIAL SEC CONTRIB-APPRO	1,104,099	1,204,279	1,203,617	43,665	1,247,282	51,074	1,254,691
53 1512 SOCIAL SEC CONTRIB-RECPT	5,906	3,813	3,813	0	3,813	0	3,813
53 1521 REG RETIRE CONTRIB-APPRO	510,752	929,769	929,833	18,266	948,099	23,896	953,729
53 1522 REG RETIRE CONTRIB-RCPT	1,418	2,899	2,899	0	2,899	0	2,899
53 1561 MED INS CONTRIB-APPRO	883,165	1,023,577	1,023,577	-62,617	960,960	-62,617	960,960
53 1562 MED INS CONTRIB-RECPTS	3,021	3,432	3,432	0	3,432	0	3,432
53 1625 ST DISABILITY PMT	6,474	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	17,936,552	19,206,683	19,197,440	182,589	19,380,029	292,451	19,489,891
53 2110 LEGAL SERVICES	288,085	357,107	302,107	0	302,107	0	302,107
53 2150 ACADEMIC SERVICES	38,451	10,189	140,189	0	140,189	0	140,189
53 2199 MISC CONTRACTUAL SERVICE	19,978	50,262	20,262	0	20,262	0	20,262
53 2300 REPAIR SERVICES	3,696	4,026	2,618	0	2,618	0	2,618
53 2400 MAINTENANCE AGREEMENTS	27,089	26,236	28,564	0	28,564	0	28,564
53 2500 TRAVEL&OTHER EMPLOYEE EX	98,873	79,502	105,302	7,294	112,596	10,710	116,012
53 2700 TRAVEL&OTHER EMPLOYEE EX	221,375	222,281	205,991	11,094	217,085	11,094	217,085
53 2800 COMMUNICATION&DATA PROC	86,506	64,524	86,324	0	86,324	0	86,324
53 2900 OTHER SERVICES	1,615	20,979	5,151	0	5,151	0	5,151
TOTAL PURCHASED SERVICES	785,668	835,106	896,508	18,388	914,896	21,804	918,312
53 3100 GENERAL ADM SUPPLIES	81,047	6,801	27,101	72,500	99,601	72,500	99,601
TOTAL SUPPLIES	81,047	6,801	27,101	72,500	99,601	72,500	99,601
53 4500 EQUIPMENT	66,967	0	20,710	55,790	76,500	61,869	82,579
53 4600 ART,OTHER ARTIVACTS&LIT	65,265	47,223	54,873	18,226	73,099	21,696	76,569
53 4700 INTANGIBLE ASSETS	13,674	254	3,754	0	3,754	0	3,754
TOTAL PROPERTY, PLANT & EQUIPMT	145,906	47,477	79,337	74,016	153,353	83,565	162,902

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5200 PENSION PAYMENTS	13,140	0	0	0	0	0	0
53 5800 OTHER ADMIN EXPENSE	7,249	120	120	0	120	0	120
53 5900 OTHER EXPENSES	27,402	25,915	27,743	0	27,743	0	27,743
TOTAL OTHER EXPENSES & ADJUSTMEN	47,791	26,035	27,863	0	27,863	0	27,863
TOTAL REQUIREMENTS	18,996,964	20,122,102	20,228,249	347,493	20,575,742	470,320	20,698,569
ESTIMATED RECEIPTS							
43 2202 GRANT-DURHAM COUNTY	48,239	59,986	59,986	0	59,986	0	59,986
53 8210 REIM-EMPLOYEES ON LOAN	39,077	0	0	0	0	0	0
TOTAL RECEIPTS	87,316	59,986	59,986	0	59,986	0	59,986
NET APPROPRIATION	18,909,648	20,062,116	20,168,263	347,493	20,515,756	470,320	20,638,583

Fund Detail

12001 Office of Indigent Defense Services

1380 Indigent Defense Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	441,376	372,652	442,547	0	442,547	0	442,547
53 1112 EPA-REG SALARIES-RECPT	0	44,982	46,297	0	46,297	0	46,297
53 1311 REG(N S) TEMP WAGES-APPR	35,241	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	0	0	5,579	8,421	14,000	8,421	14,000
53 1452 DUAL EMPL WAGES - RECPT	8,000	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,784	7,104	7,104	3,885	10,989	3,885	10,989
53 1462 EPA&SPA-LONGVTY PAY-REC	0	986	986	56	1,042	56	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	33,298	29,052	34,400	296	34,696	296	34,696
53 1512 SOCIAL SEC CONTRIB-RECPT	604	4,344	4,445	244	4,689	244	4,689
53 1521 REG RETIRE CONTRIB-APPRO	15,122	22,084	25,564	809	26,373	809	26,373
53 1522 REG RETIRE CONTRIB-RCPT	0	2,674	2,750	0	2,750	0	2,750
53 1561 MED INS CONTRIB-APPRO	23,043	20,592	24,023	-1,715	22,308	-1,715	22,308
53 1562 MED INS CONTRIB-RECPTS	0	3,432	3,432	0	3,432	0	3,432
53 1651 COMPENSATION BOARD MEMBR	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES	562,468	508,902	598,127	11,996	610,123	11,996	610,123
53 2150 ACADEMIC SERVICES	6,884	0	3,500	0	3,500	0	3,500
53 2199 MISC CONTRACTUAL SERVICE	19,910	0	5,000	0	5,000	0	5,000
53 2300 REPAIR SERVICES	156	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,105	3,262	4,112	0	4,112	0	4,112
53 2500 TRAVEL&OTHER EMPLOYEE EX	28,561	53,586	31,846	-554	31,292	385	32,231
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,780	41,044	16,544	0	16,544	0	16,544
53 2800 COMMUNICATION&DATA PROC	11,348	13,676	16,676	0	16,676	0	16,676
53 2900 OTHER SERVICES	138	3,639	639	0	639	0	639
TOTAL PURCHASED SERVICES	72,882	115,207	78,317	-554	77,763	385	78,702
53 3100 GENERAL ADM SUPPLIES	5,776	4,846	6,346	0	6,346	0	6,346
TOTAL SUPPLIES	5,776	4,846	6,346	0	6,346	0	6,346
53 4500 EQUIPMENT	4,199	0	0	0	0	6,079	6,079
53 4600 ART,OTHER ARTIVACTS&LIT	1,689	4,159	3,159	0	3,159	0	3,159
53 4700 INTANGIBLE ASSETS	27	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	5,915	4,159	3,159	0	3,159	6,079	9,238
53 5800 OTHER ADMIN EXPENSE	874	0	0	0	0	0	0
53 5900 OTHER EXPENSES	1,344	0	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	2,218	0	1,000	0	1,000	0	1,000

Fund Detail

12001 Office of Indigent Defense Services

1380 Indigent Defense Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6680 AID-N C STATE BAR	590,000	590,000	590,000	0	590,000	0	590,000
TOTAL AID & PUBLIC ASSISTANCE	590,000	590,000	590,000	0	590,000	0	590,000
TOTAL REQUIREMENTS	1,239,259	1,223,114	1,276,949	11,442	1,288,391	18,460	1,295,409
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REVENUES	68,901	57,096	64,167	8,721	72,888	8,721	72,888
53 8210 REIM-EMPLOYEES ON LOAN	8,612	0	0	0	0	0	0
TOTAL RECEIPTS	77,513	57,096	64,167	8,721	72,888	8,721	72,888
NET APPROPRIATION	1,161,746	1,166,018	1,212,782	2,721	1,215,503	9,739	1,222,521

Fund Detail

12001 Office of Indigent Defense Services

1760 Sentencing Services Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	670,197	897,368	759,368	0	759,368	0	759,368
53 1311 REG(N S) TEMP WAGES-APPR	9,422	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,779	10,059	10,059	613	10,672	1,558	11,617
53 1511 SOCIAL SEC CONTRIB-APPRO	50,144	69,340	59,340	-432	58,908	-360	58,980
53 1521 REG RETIRE CONTRIB-APPRO	23,187	52,768	47,768	-2,990	44,778	-2,935	44,833
53 1561 MED INS CONTRIB-APPRO	56,633	99,259	62,259	-2,199	60,060	-2,199	60,060
TOTAL PERSONAL SERVICES	817,362	1,128,794	938,794	-5,008	933,786	-3,936	934,858
53 2132 OTHER PROV MED SERVICE	5,836	1,940	4,940	0	4,940	0	4,940
53 2184 JANITORIAL SERVICES	527	940	940	0	940	0	940
53 2199 MISC CONTRACTUAL SERVICE	10,170	18,000	15,000	0	15,000	0	15,000
53 2200 ENTER NEW TITLE	1,481	4,655	3,155	0	3,155	0	3,155
53 2300 REPAIR SERVICES	-21	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	6,396	8,290	8,290	0	8,290	0	8,290
53 2500 TRAVEL&OTHER EMPLOYEE EX	15,694	33,966	21,966	0	21,966	0	21,966
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,476	59,481	38,181	0	38,181	0	38,181
53 2800 COMMUNICATION&DATA PROC	21,118	42,783	30,783	0	30,783	0	30,783
53 2900 OTHER SERVICES	0	2,180	2,180	0	2,180	0	2,180
TOTAL PURCHASED SERVICES	86,677	172,235	125,435	0	125,435	0	125,435
53 3100 GENERAL ADM SUPPLIES	6,552	12,200	9,200	0	9,200	0	9,200
TOTAL SUPPLIES	6,552	12,200	9,200	0	9,200	0	9,200
53 4500 EQUIPMENT	12,682	13,800	27,300	8,237	35,537	14,316	41,616
53 4600 ART,OTHER ARTIVACTS&LIT	1,411	1,948	1,948	0	1,948	0	1,948
53 4700 INTANGIBLE ASSETS	1,122	3,456	3,456	0	3,456	0	3,456
TOTAL PROPERTY, PLANT & EQUIPMT	15,215	19,204	32,704	8,237	40,941	14,316	47,020
53 5800 OTHER ADMIN EXPENSE	489	965	965	0	965	0	965
53 5900 OTHER EXPENSES	558	8,052	3,052	0	3,052	0	3,052
TOTAL OTHER EXPENSES & ADJUSTMEN	1,047	9,017	4,017	0	4,017	0	4,017
53 6653 SENT SERVIC GRANTS 02-03	3,396	0	0	0	0	0	0
53 6654 SENT SERVICE GRT 03-04	2,648,985	0	0	0	0	0	0
53 6655 SENT SERVICE GRT 04-05	0	2,335,606	2,566,906	0	2,566,906	0	2,566,906

Fund Detail

12001 Office of Indigent Defense Services

1760 Sentencing Services Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	3,579,234	3,677,056	3,677,056	3,229	3,680,285	10,380	3,687,436

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	3,579,234	3,677,056	3,677,056	3,229	3,680,285	10,380	3,687,436

Summary by Purpose

13600 Justice - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1100 GENERAL ADMINISTRATION	2,482,977	2,493,893	2,499,151	11,057	2,510,208	11,057	2,510,208
1200 LEGAL SERVICES	36,917,331	35,651,681	37,134,825	95,685	37,230,510	95,685	37,230,510
1300 LAW ENFORCEMENT - SBI	48,903,730	49,350,779	49,050,060	1,461,582	50,511,642	2,283,160	51,333,220
1500 C. J. T. & S. /ACADEMY	7,401,912	8,471,295	8,368,181	81,318	8,449,499	52,686	8,420,867
1991 INDIRECT RESERVE	100,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	95,805,950	95,967,648	97,052,217	1,649,642	98,701,859	2,442,588	99,494,805
ESTIMATED RECEIPTS							
1100 GENERAL ADMINISTRATION	8,121	0	0	0	0	0	0
1200 LEGAL SERVICES	15,739,297	13,685,078	14,438,647	0	14,438,647	0	14,438,647
1300 LAW ENFORCEMENT - SBI	7,716,203	5,552,295	5,883,295	42,449	5,925,744	138,805	6,022,100
1500 C. J. T. & S. /ACADEMY	267,433	175,271	175,271	7,193	182,464	3,783	179,054
1991 INDIRECT RESERVE	142,855	0	0	0	0	0	0
TOTAL RECEIPTS	23,873,909	19,412,644	20,497,213	49,642	20,546,855	142,588	20,639,801
NET APPROPRIATION	71,932,041	76,555,004	76,555,004	1,600,000	78,155,004	2,300,000	78,855,004

Summary by Account

13600 Justice - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COS SAL APPROP	104,523	107,136	107,136	0	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	45,643,700	51,483,085	51,483,085	307,213	51,790,298	307,213	51,790,298
53 1212 SPA-REG SALARIES-RECPT	6,466,864	6,694,506	7,754,987	0	7,754,987	0	7,754,987
53 1222 SPA TIME LIMITED SAL-REC	58,431	171,943	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	313,083	0	0	0	0	0	0
53 1312 TEMP WAGES - RECEIPTS	167,700	9,678	9,678	0	9,678	0	9,678
53 1321 CONTR EMPL PER IRS-APPRO	30,852	26,000	26,000	0	26,000	0	26,000
53 1411 OT PAY - APPROPRIATED	875,198	584,200	584,200	0	584,200	0	584,200
53 1412 OT PAY-RECEIPTS	0	102,000	102,000	0	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	17,727	17,563	17,563	0	17,563	0	17,563
53 1422 HOLIDAY PREMIUM PAY -REC	75	1,215	1,215	0	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	54,216	38,318	38,318	0	38,318	0	38,318
53 1432 SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441 CALLBACK/STANDBY PREM PA	5,918	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	45,868	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	827,165	1,038,442	1,038,442	0	1,038,442	0	1,038,442
53 1462 EPA&SPA-LONGVTY PAY-REC	106,559	128,231	128,231	0	128,231	0	128,231
53 1511 SOCIAL SEC CONTRIB-APPRO	3,683,017	4,076,855	4,076,855	23,502	4,100,357	23,502	4,100,357
53 1512 SOCIAL SEC CONTRIB-RECPT	500,727	539,513	607,488	0	607,488	0	607,488
53 1521 REG RETIRE CONTRIB-APPRO	1,076,992	2,099,038	2,071,349	17,726	2,089,075	17,726	2,089,075
53 1522 REG RETIRE CONTRIB-RECPT	222,201	408,020	447,996	0	447,996	0	447,996
53 1531 LEO RETIRE CONTRIB-APPRO	1,335,672	1,880,935	1,908,624	15,361	1,923,985	15,361	1,923,985
53 1532 LEO RETIRE CONTRIB-RECPT	8,053	19,387	31,404	0	31,404	0	31,404
53 1561 MED INS CONTRIB-APPRO	3,165,866	3,781,265	3,781,265	24,024	3,805,289	24,024	3,805,289
53 1562 MED INS CONTRIB-RECPTS	383,004	366,790	413,963	0	413,963	0	413,963
53 1572 UNEMP COMP PAYMNTS TO ES	24,574	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	-1,609	46,641	46,641	0	46,641	0	46,641
53 1627 ST DISABILITY PMT-APPROP	33,170	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	75,588	51,383	51,383	0	51,383	0	51,383
53 1633 WORKERS COMP-PERMANENT	0	35,760	35,760	0	35,760	0	35,760
53 1641 INMATE LABOR	443	0	0	0	0	0	0
53 1651 COMPENSATION-BRD MEMBERS	1,530	0	0	0	0	0	0
53 1660 TAXBLE EMPL EXP REIMB	115,600	122,200	122,200	0	122,200	0	122,200
TOTAL PERSONAL SERVICES	65,342,707	73,838,201	74,893,880	387,826	75,281,706	387,826	75,281,706
53 2110 LEGAL SERVICES	1,096,044	562,400	530,000	0	530,000	0	530,000

Summary by Account

13600 Justice - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2120 FINANCIAL/AUDIT SRVS	14,500	54,845	54,845	0	54,845	0	54,845
53 2132 OTHER PROVIDED MED SER	22,058	49,208	49,208	0	49,208	0	49,208
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	40,432	15,187	15,230	0	15,230	0	15,230
53 2140 INFORMATN TECHNOLOGY SVC	1,121,830	257,176	279,676	0	279,676	0	279,676
53 2143 LAN SUPPORT SERVICES	127	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	4,890	0	4,900	0	4,900	0	4,900
53 2170 ADMIN SERVICES	425,993	40,338	60,042	0	60,042	0	60,042
53 2181 FOOD SERVICES-AGRMNT	5,689	7,000	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	54,262	21,400	36,430	0	36,430	0	36,430
53 2184 JANITORIAL SER AGREEMENT	73,504	85,500	71,432	0	71,432	0	71,432
53 2185 WSTE REMOVAL/RECYCLE SRV	13,770	13,300	11,401	0	11,401	0	11,401
53 2186 SECURITY SERVICE AGREEME	63,454	75,000	63,460	0	63,460	0	63,460
53 2187 PEST CONTROL SERVICE	4,572	3,180	4,590	0	4,590	0	4,590
53 2191 DUAL EMPL PYMT TO ST AGE	1,184	0	0	0	0	0	0
53 2192 HONORARIUMS	1,200	0	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	162,663	250,000	253,120	0	253,120	0	253,120
53 2200 UTILITY/ENERGY SERVICES	486,597	508,332	517,370	14,000	531,370	14,000	531,370
53 2300 REPAIR SERVICES	634,027	404,513	515,590	0	515,590	0	515,590
53 2400 MAINTENANCE AGREEMENTS	1,951,224	1,618,800	1,605,203	0	1,605,203	0	1,605,203
53 2500 RENTALS/LEASES	2,026,218	930,883	1,379,670	102,885	1,482,555	104,634	1,484,304
53 2700 TRAVEL&OTHER EMPLOYEE EX	740,316	905,373	798,804	0	798,804	0	798,804
53 2800 COMMUNICATION&DATA PROC	3,020,673	3,911,068	3,233,315	0	3,233,315	0	3,233,315
53 2900 OTHER SERVICES	350,603	369,335	334,510	0	334,510	0	334,510
TOTAL PURCHASED SERVICES	12,315,830	10,082,838	9,818,996	116,885	9,935,881	118,634	9,937,630
53 3100 GENERAL ADMIN SUPPLIES	962,286	816,715	842,339	162,450	1,004,789	0	842,339
53 3200 FACILITY & HARDWARE SUPP	98,277	142,898	99,390	0	99,390	0	99,390
53 3300 VEHICLE/EQUIP OPER SUPPL	412,730	362,878	338,896	254,008	592,904	254,008	592,904
53 3500 CLOTHING & RECREATNL SUP	33,425	40,849	63,654	0	63,654	0	63,654
53 3700 RESEARCH/DEVELOP& ED SUP	303,953	472,297	294,567	0	294,567	0	294,567
53 3800 PURCHASES FOR RESALE	785	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	123,648	109,063	130,270	-2,600	127,670	-2,600	127,670
TOTAL SUPPLIES	1,935,104	1,944,700	1,769,116	413,858	2,182,974	251,408	2,020,524
53 4300 BUILDINGS - CONSTRUCTED	34,066	0	54,070	0	54,070	0	54,070

Summary by Account

13600 Justice - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 4500 EQUIPMENT	2,424,344	2,624,533	2,741,450	397,740	3,139,190	1,351,387	4,092,837
53 4600 ART,OTHER ARTIFACS&LIT	18,619	146,381	18,980	0	18,980	0	18,980
53 4700 INTANGIBLE ASSETS	187,847	-21,177	285,546	0	285,546	0	285,546
TOTAL PROPERTY, PLANT & EQUIPMT	2,664,876	2,749,737	3,100,046	397,740	3,497,786	1,351,387	4,451,433
53 5100 LEGAL, LICENSE&PERMIT CST	4,297,886	4,582,935	4,577,955	0	4,577,955	0	4,577,955
53 5200 PENSION PAYMENTS	1,856,236	1,856,237	1,856,237	0	1,856,237	0	1,856,237
53 5600 ASSET & OTHER ADJUSTMENT	177,587	185,479	192,169	0	192,169	0	192,169
53 5800 OTHER ADMINISTRATIVE EXP	310,111	209,734	288,241	0	288,241	0	288,241
53 5900 OTHER EXPENSES	1,952,784	577,600	617,910	0	617,910	0	617,910
TOTAL OTHER EXPENSES & ADJUSTMEN	8,594,604	7,411,985	7,532,512	0	7,532,512	0	7,532,512
53 6901 AID TO NON-GOVERN UNITS	200,000	271,000	271,000	0	271,000	0	271,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	271,000	271,000	0	271,000	0	271,000
53 7200 MGT FLEX RESERVE	0	-333,333	-333,333	333,333	0	333,333	0
TOTAL RESERVES	0	-333,333	-333,333	333,333	0	333,333	0
53 8010 DEPENDENT CARE-OP TFR	57,793	2,520	0	0	0	0	0
53 8030 TRANS-OSC-SCHOOL SYS	2,920,908	0	0	0	0	0	0
53 8040 DISASTER RELIEF RESERV T	325,811	0	0	0	0	0	0
53 8141 TRANSFER TO 40215-4D21	516,000	0	0	0	0	0	0
53 8146 TRANSFER TO 23600-2387	109,596	0	0	0	0	0	0
53 8990 TRANS SUBSEQUENT YEAR	822,721	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	4,752,829	2,520	0	0	0	0	0
TOTAL REQUIREMENTS	95,805,950	95,967,648	97,052,217	1,649,642	98,701,859	2,442,588	99,494,805

Summary by Account

13600 Justice - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							

43 4132 DATA PROCESSING SERVICE	0	6,000	6,000	0	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	2,679,485	1,187,066	1,187,066	0	1,187,066	0	1,187,066
43 4310 SALE OF PUBLICATIONS	9,023	1,000	1,000	0	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	118,550	119,500	119,500	49,642	169,142	142,588	262,088
43 4420 RENTAL OF EQUIPMENT	0	2,600	2,600	0	2,600	0	2,600
43 5100 BSNS LICENSE FEES	79,975	68,947	68,947	0	68,947	0	68,947
43 5200 NON-BSNS LICENSE FEES	830,615	1,583,234	1,583,234	0	1,583,234	0	1,583,234
43 5500 FINES,PENAL, ASSESS FEE	2,974,080	270,847	270,847	0	270,847	0	270,847
43 5600 REGISTRATION FEES	13,640	0	0	0	0	0	0
43 5800 TUITION & FEES	70,193	20,151	20,151	0	20,151	0	20,151
43 5900 OTHER LIC,FEES/PERMITS	2,225,286	2,289,000	2,289,000	0	2,289,000	0	2,289,000
43 7122 ACCOUNTS REC INTEREST	30	0	0	0	0	0	0
43 7300 INDIRECT COST RECEIPTS	171,000	139,109	139,109	0	139,109	0	139,109
43 7990 OTHER MISC. REVENUES	80,563	20,000	20,000	0	20,000	0	20,000
43 8102 TRANS-CCPSHP-HELP'G HAND	14,605	0	0	0	0	0	0
43 8120 TRANS FRM CODE 23600	731,994	511,206	842,206	0	842,206	0	842,206
43 8160 TRANS-FRM CODE 63604	83,234	86,173	86,173	0	86,173	0	86,173
53 8210 REIM-EMPLOYEES ON LOAN	49,377	0	0	0	0	0	0
53 8301 TRANS-DEPT OF AGRIC	16,265	17,975	17,975	0	17,975	0	17,975
53 8303 TRANS-DEPT OR COMMERCE	212,771	335,234	335,234	0	335,234	0	335,234
53 8304 TRANS-WILDLIFE COMM	97,357	114,424	114,424	0	114,424	0	114,424
53 8307 TRANS-DEHNR	1,007,257	1,081,038	1,187,367	0	1,187,367	0	1,187,367
53 8312 TRANS DOA-OSP	61,509	59,753	59,753	0	59,753	0	59,753
53 8313 TFR-OTHER AGENCIES	69,913	68,958	68,958	0	68,958	0	68,958
53 8314 TRANS-ST HEALTH PLAN	71,026	78,631	78,631	0	78,631	0	78,631
53 8315 TRANS-EDUC ASST AUTHORIT	187,582	190,371	190,371	0	190,371	0	190,371
53 8317 TRANS-OJJ	91,340	69,085	143,810	0	143,810	0	143,810
53 8319 TRANS-DHHS	2,275,120	2,462,287	2,462,287	0	2,462,287	0	2,462,287
53 8324 TRANS-DHHS-MEDICAL ASST	109	0	0	0	0	0	0
53 8327 TRANS-LABOR	2,848	0	0	0	0	0	0
53 8328 DPI-TORT CLAIMS PYMTS	4,286,619	4,599,195	4,599,195	0	4,599,195	0	4,599,195
53 8329 TRANS-ST TREASURER	141,089	161,029	161,029	0	161,029	0	161,029
53 8332 TRANS-DPI CONTRACT ATTY	89,943	93,421	93,421	0	93,421	0	93,421
53 8334 TRANS-DOA	1,666	0	0	0	0	0	0

Summary by Account

13600 Justice - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8338 TRANS-NC APPRAISAL BRD	54,274	70,614	70,614	0	70,614	0	70,614
53 8339 TRANS-BANKING COMM	225,033	45,914	243,762	0	243,762	0	243,762
53 8340 TRANS-DEPT OF CORRECTION	46,638	70,303	-54,271	0	-54,271	0	-54,271
53 8342 TRANS-PSY BRD	68,628	60,346	69,845	0	69,845	0	69,845
53 8343 TRANS-NC BD OF GOVERNORS	107,418	165,193	165,193	0	165,193	0	165,193
53 8346 TRANS-INSURANCE	41,284	85,119	85,119	0	85,119	0	85,119
53 8348 TRANS REAL ESTATE COMM	88,549	94,119	94,119	0	94,119	0	94,119
53 8350 TRANS-DOT	457,469	603,930	870,701	0	870,701	0	870,701
53 8361 TRANS -PORTS AUTHORITY	102,346	110,798	110,798	0	110,798	0	110,798
53 8370 TRANS-UNC SYSTEM	324,372	27,394	27,394	0	27,394	0	27,394
53 8372 TRANS-UNC MEMORIAL HOSP	403,056	702,588	925,559	0	925,559	0	925,559
53 8380 TRNSFER-AGENCY HB229	20,007	41,680	41,680	0	41,680	0	41,680
53 8399 PRIOR YEAR REFUNDS	35,851	0	0	0	0	0	0
53 8830 TRANSFER FROM 3030-2003	165,717	0	0	0	0	0	0
53 8832 MEDICAID 341 FED FND	1,499,627	1,698,412	1,698,412	0	1,698,412	0	1,698,412
53 8833 TRANS FROM 3341	228,959	0	0	0	0	0	0
43 8990 PRIOR YEAR CARRYFORWARD	1,260,617	0	0	0	0	0	0

TOTAL RECEIPTS	23,873,909	19,412,644	20,497,213	49,642	20,546,855	142,588	20,639,801

NET APPROPRIATION	71,932,041	76,555,004	76,555,004	1,600,000	78,155,004	2,300,000	78,855,004

Position Counts Summary by Purpose

13600 Justice - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

1100 GENERAL ADMINISTRATION	43.00	42.00	40.00	.00	40.00	.00	40.00
1200 LEGAL SERVICES	422.25	415.49	426.24	.00	426.24	.00	426.24
1300 LAW ENFORCEMENT - SBI	629.00	636.00	642.00	.00	642.00	.00	642.00
1500 C. J. T. & S. /ACADEMY	132.00	135.00	134.00	.00	134.00	.00	134.00

TOTAL REQUIREMENTS	1,226.25	1,228.49	1,242.24	.00	1,242.24	.00	1,242.24

Position Counts Summary by Account

13600 Justice - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COS SAL APPROP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	1,085.15	1,101.09	1,101.16	.00	1,101.16	.00	1,101.16
53 1212 SPA-REG SALARIES-RECPT	139.09	123.40	140.08	.00	140.08	.00	140.08
53 1222 SPA TIME LIMITED SAL-REC	1.00	3.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	1,226.25	1,228.49	1,242.24	.00	1,242.24	.00	1,242.24

Fund Detail

13600 Justice - General

1100 General Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COS SAL APPROP	104,523	107,136	107,136	0	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	1,797,276	1,827,969	1,845,768	0	1,845,768	0	1,845,768
53 1311 REG(N S) TEMP WAGES-APPR	45,606	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,654	54,621	54,621	0	54,621	0	54,621
53 1511 SOCIAL SEC CONTRIB-APPRO	143,040	150,731	149,035	0	149,035	0	149,035
53 1521 REG RETIRE CONTRIB-APPRO	66,158	120,593	116,737	0	116,737	0	116,737
53 1561 MED INS CONTRIB-APPRO	124,121	147,576	140,587	0	140,587	0	140,587
53 1631 WRKER COMP-MED PAYMENTS	10,746	2,189	2,189	0	2,189	0	2,189
TOTAL PERSONAL SERVICES	2,324,124	2,410,815	2,416,073	0	2,416,073	0	2,416,073
53 2143 LAN SUPPORT SERVICES	127	0	0	0	0	0	0
53 2170 ADMIN SERVICES	47,197	0	0	0	0	0	0
53 2500 RENTALS/LEASES	5,396	0	5,400	0	5,400	0	5,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,855	7,875	7,890	0	7,890	0	7,890
53 2800 COMMUNICATION&DATA PROC	29,083	35,800	29,100	0	29,100	0	29,100
53 2900 OTHER SERVICES	20,150	23,025	20,170	0	20,170	0	20,170
TOTAL PURCHASED SERVICES	109,808	66,700	62,560	0	62,560	0	62,560
53 3100 GENERAL ADMIN SUPPLIES	11,400	23,844	11,154	0	11,154	0	11,154
53 3700 RESEARCH/DEVELOP& ED SUP	1,208	1,200	1,210	0	1,210	0	1,210
53 3900 OTHER MATERIALS & SUPP	3,116	2,300	3,120	0	3,120	0	3,120
TOTAL SUPPLIES	15,724	27,344	15,484	0	15,484	0	15,484
53 4500 EQUIPMENT	18,668	-309	14,531	0	14,531	0	14,531
53 4600 ART,OTHER ARTIFACS&LIT	389	300	390	0	390	0	390
TOTAL PROPERTY, PLANT & EQUIPMT	19,057	-9	14,921	0	14,921	0	14,921
53 5900 OTHER EXPENSES	1,163	100	1,170	0	1,170	0	1,170
TOTAL OTHER EXPENSES & ADJUSTMEN	1,163	100	1,170	0	1,170	0	1,170
53 7200 MGT FLEX RESERVE	0	-11,057	-11,057	11,057	0	11,057	0
TOTAL RESERVES	0	-11,057	-11,057	11,057	0	11,057	0
53 8010 DEPENDENT CARE-OP TFR	3,101	0	0	0	0	0	0
53 8040 DISASTER RELIEF RESERV T	10,000	0	0	0	0	0	0

Fund Detail

13600 Justice - General

1100 General Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACT	13,101	0	0	0	0	0	0

TOTAL REQUIREMENTS	2,482,977	2,493,893	2,499,151	11,057	2,510,208	11,057	2,510,208

ESTIMATED RECEIPTS							

43 7990 OTHER MISC. REVENUES	9,050	0	0	0	0	0	0
53 8399 PRIOR YEAR REFUNDS	-929	0	0	0	0	0	0

TOTAL RECEIPTS	8,121	0	0	0	0	0	0

NET APPROPRIATION	2,474,856	2,493,893	2,499,151	11,057	2,510,208	11,057	2,510,208

Fund Detail

13600 Justice - General

1200 Legal Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	15,468,067	16,345,934	17,000,729	0	17,000,729	0	17,000,729
53 1212 SPA-REG SALARIES-RECPT	6,058,156	6,357,091	7,177,234	0	7,177,234	0	7,177,234
53 1222 SPA TIME LIMITED SAL-REC	58,431	171,943	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	87,480	0	0	0	0	0	0
53 1312 TEMP WAGES - RECEIPTS	78,944	9,678	9,678	0	9,678	0	9,678
53 1451 DUAL EMPL WAGES - APPRO	41,668	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	261,167	284,028	284,028	0	284,028	0	284,028
53 1462 EPA&SPA-LONGVTY PAY-REC	105,922	127,161	127,161	0	127,161	0	127,161
53 1511 SOCIAL SEC CONTRIB-APPRO	1,156,902	1,273,719	1,308,510	0	1,308,510	0	1,308,510
53 1512 SOCIAL SEC CONTRIB-RECPT	463,022	505,095	554,684	0	554,684	0	554,684
53 1521 REG RETIRE CONTRIB-APPRO	534,826	976,912	1,003,173	0	1,003,173	0	1,003,173
53 1522 REG RETIRE CONTRIB-RECPT	209,732	387,188	418,944	0	418,944	0	418,944
53 1531 LEO RETIRE CONTRIB-APPRO	1,499	3,600	3,600	0	3,600	0	3,600
53 1532 LEO RETIRE CONTRIB-RECPT	4,495	10,800	10,800	0	10,800	0	10,800
53 1561 MED INS CONTRIB-APPRO	902,647	1,023,423	1,037,151	0	1,037,151	0	1,037,151
53 1562 MED INS CONTRIB-RECPTS	342,789	340,331	364,355	0	364,355	0	364,355
53 1572 UNEMP COMP PAYMNTS TO ES	24,574	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	713	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	16,387	1,063	1,063	0	1,063	0	1,063
53 1651 COMPENSATION-BRD MEMBERS	735	0	0	0	0	0	0
53 1660 TAXBLE EMPL EXP REIMB	400	600	600	0	600	0	600
TOTAL PERSONAL SERVICES	25,818,556	27,818,566	29,301,710	0	29,301,710	0	29,301,710
53 2110 LEGAL SERVICES	1,096,044	560,900	530,000	0	530,000	0	530,000
53 2120 FINANCIAL/AUDIT SRVS	0	54,845	54,845	0	54,845	0	54,845
53 2132 OTHER PROVIDED MED SER	0	40,000	40,000	0	40,000	0	40,000
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	0	187	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	102,225	40,176	62,676	0	62,676	0	62,676
53 2150 ACADEMIC SERVICES	4,890	0	4,900	0	4,900	0	4,900
53 2170 ADMIN SERVICES	249,477	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	3,999	500	4,022	0	4,022	0	4,022
53 2185 WSTE REMOVAL/RECYCLE SRV	422	500	465	0	465	0	465
53 2192 HONORARIUMS	1,200	0	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	61,482	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	4,338	12,700	17,570	0	17,570	0	17,570
53 2300 REPAIR SERVICES	12,829	19,162	15,464	0	15,464	0	15,464
53 2400 MAINTENANCE AGREEMENTS	86,975	134,568	88,041	0	88,041	0	88,041
53 2500 RENTALS/LEASES	273,694	171,338	273,055	0	273,055	0	273,055
53 2700 TRAVEL&OTHER EMPLOYEE EX	233,080	344,581	260,170	0	260,170	0	260,170
53 2800 COMMUNICATION&DATA PROC	433,700	629,873	489,804	0	489,804	0	489,804

Fund Detail

13600 Justice - General

1200 Legal Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2900 OTHER SERVICES	39,341	35,888	39,280	0	39,280	0	39,280
TOTAL PURCHASED SERVICES	2,603,696	2,045,218	1,880,492	0	1,880,492	0	1,880,492
53 3100 GENERAL ADMIN SUPPLIES	388,773	243,146	373,312	0	373,312	0	373,312
53 3300 VEHICLE/EQUIP OPER SUPPL	816	0	820	0	820	0	820
53 3900 OTHER MATERIALS & SUPP	43,844	17,860	43,475	0	43,475	0	43,475
TOTAL SUPPLIES	433,433	261,006	417,607	0	417,607	0	417,607
53 4500 EQUIPMENT	195,568	306,627	340,892	0	340,892	0	340,892
53 4600 ART, OTHER ARTIFACS&LIT	1,594	136,190	1,800	0	1,800	0	1,800
53 4700 INTANGIBLE ASSETS	81,023	-438	80,255	0	80,255	0	80,255
TOTAL PROPERTY, PLANT & EQUIPMT	278,185	442,379	422,947	0	422,947	0	422,947
53 5100 LEGAL, LICENSE&PERMIT CST	4,295,916	4,582,895	4,574,895	0	4,574,895	0	4,574,895
53 5600 ASSET & OTHER ADJUSTMENT	171,003	185,479	185,489	0	185,489	0	185,489
53 5800 OTHER ADMINISTRATIVE EXP	118,544	114,723	115,960	0	115,960	0	115,960
53 5900 OTHER EXPENSES	45,571	26,100	60,410	0	60,410	0	60,410
TOTAL OTHER EXPENSES & ADJUSTMEN	4,631,034	4,909,197	4,936,754	0	4,936,754	0	4,936,754
53 6901 AID TO NON-GOVERN UNITS	200,000	271,000	271,000	0	271,000	0	271,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	271,000	271,000	0	271,000	0	271,000
53 7200 MGT FLEX RESERVE	0	-95,685	-95,685	95,685	0	95,685	0
TOTAL RESERVES	0	-95,685	-95,685	95,685	0	95,685	0
53 8010 DEPENDENT CARE-OP TFR	31,519	0	0	0	0	0	0
53 8030 TRANS-OSC-SCHOOL SYS	2,920,908	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,952,427	0	0	0	0	0	0

Fund Detail

13600 Justice - General

1200 Legal Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr/>							
TOTAL REQUIREMENTS	36,917,331	35,651,681	37,134,825	95,685	37,230,510	95,685	37,230,510
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ESTIMATED RECEIPTS							
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43 4160 PROFESSIONAL SERVICES	326,746	318,158	318,158	0	318,158	0	318,158
43 5500 FINES,PENAL, ASSESS FEE	2,974,080	100,000	100,000	0	100,000	0	100,000
43 7300 INDIRECT COST RECEIPTS	171,000	139,109	139,109	0	139,109	0	139,109
43 7990 OTHER MISC. REVENUES	44,134	20,000	20,000	0	20,000	0	20,000
53 8210 REIM-EMPLOYEES ON LOAN	44,856	0	0	0	0	0	0
53 8301 TRANS-DEPT OF AGRIC	16,265	17,975	17,975	0	17,975	0	17,975
53 8303 TRANS-DEPT OR COMMERCE	212,771	335,234	335,234	0	335,234	0	335,234
53 8304 TRANS-WILDLIFE COMM	97,357	114,424	114,424	0	114,424	0	114,424
53 8307 TRANS-DEHNR	1,007,257	1,081,038	1,187,367	0	1,187,367	0	1,187,367
53 8312 TRANS DOA-OSP	61,509	59,753	59,753	0	59,753	0	59,753
53 8313 TFR-OTHER AGENCIES	67,508	68,958	68,958	0	68,958	0	68,958
53 8314 TRANS-ST HEALTH PLAN	71,026	78,631	78,631	0	78,631	0	78,631
53 8315 TRANS-EDUC ASST AUTHORIT	187,582	190,371	190,371	0	190,371	0	190,371
53 8317 TRANS-OJJ	91,340	69,085	143,810	0	143,810	0	143,810
53 8319 TRANS-DHHS	2,275,120	2,462,287	2,462,287	0	2,462,287	0	2,462,287
53 8324 TRANS-DHHS-MEDICAL ASST	109	0	0	0	0	0	0
53 8327 TRANS-LABOR	2,848	0	0	0	0	0	0
53 8328 DPI-TORT CLAIMS PYMTS	4,286,619	4,599,195	4,599,195	0	4,599,195	0	4,599,195
53 8329 TRANS-ST TREASURER	141,089	161,029	161,029	0	161,029	0	161,029
53 8332 TRANS-DPI CONTRACT ATTY	89,943	93,421	93,421	0	93,421	0	93,421
53 8334 TRANS-DOA	1,666	0	0	0	0	0	0
53 8338 TRANS-NC APPRAISAL BRD	54,274	70,614	70,614	0	70,614	0	70,614
53 8339 TRANS-BANKING COMM	225,033	45,914	243,762	0	243,762	0	243,762
53 8340 TRANS-DEPT OF CORRECTION	46,638	70,303	-54,271	0	-54,271	0	-54,271
53 8342 TRANS-PSY BRD	68,628	60,346	69,845	0	69,845	0	69,845
53 8343 TRANS-NC BD OF GOVERNORS	107,418	165,193	165,193	0	165,193	0	165,193
53 8346 TRANS-INSURANCE	41,284	85,119	85,119	0	85,119	0	85,119
53 8348 TRANS REAL ESTATE COMM	88,549	94,119	94,119	0	94,119	0	94,119
53 8350 TRANS-DOT	457,469	603,930	870,701	0	870,701	0	870,701
53 8361 TRANS -PORTS AUTHORITY	102,346	110,798	110,798	0	110,798	0	110,798
53 8370 TRANS-UNC SYSTEM	324,372	27,394	27,394	0	27,394	0	27,394
53 8372 TRANS-UNC MEMORIAL HOSP	403,056	702,588	925,559	0	925,559	0	925,559
53 8380 TRNSFER-AGENCY HB229	20,007	41,680	41,680	0	41,680	0	41,680
53 8399 PRIOR YEAR REFUNDS	8,021	0	0	0	0	0	0
53 8832 MEDICAID 341 FED FND	1,371,377	1,698,412	1,698,412	0	1,698,412	0	1,698,412
43 8990 PRIOR YEAR CARRYFORWARD	250,000	0	0	0	0	0	0

Fund Detail

13600 Justice - General

1200 Legal Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	15,739,297	13,685,078	14,438,647	0	14,438,647	0	14,438,647

NET APPROPRIATION	21,178,034	21,966,603	22,696,178	95,685	22,791,863	95,685	22,791,863

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	23,985,467	28,269,757	27,691,538	307,213	27,998,751	307,213	27,998,751
53 1212 SPA-REG SALARIES-RECPT	325,184	241,798	482,136	0	482,136	0	482,136
53 1311 REG(N S) TEMP WAGES-APPR	178,974	0	0	0	0	0	0
53 1312 TEMP WAGES - RECEIPTS	88,756	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	875,198	584,200	584,200	0	584,200	0	584,200
53 1412 OT PAY-RECEIPTS	0	102,000	102,000	0	102,000	0	102,000
53 1421 HOLIDAY PAY - APPRO	14,621	14,674	14,674	0	14,674	0	14,674
53 1422 HOLIDAY PREMIUM PAY -REC	75	1,215	1,215	0	1,215	0	1,215
53 1431 SHIFT PREM PAY - APPRO	44,510	31,696	31,696	0	31,696	0	31,696
53 1432 SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441 CALLBACK/STANDBY PREM PA	5,918	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	446,355	599,867	599,867	0	599,867	0	599,867
53 1511 SOCIAL SEC CONTRIB-APPRO	2,046,655	2,256,765	2,227,830	23,502	2,251,332	23,502	2,251,332
53 1512 SOCIAL SEC CONTRIB-RECPT	31,344	27,020	45,406	0	45,406	0	45,406
53 1521 REG RETIRE CONTRIB-APPRO	322,732	706,342	657,520	17,726	675,246	17,726	675,246
53 1522 REG RETIRE CONTRIB-RECPT	9,591	15,209	23,429	0	23,429	0	23,429
53 1531 LEO RETIRE CONTRIB-APPRO	1,334,173	1,877,335	1,905,024	15,361	1,920,385	15,361	1,920,385
53 1532 LEO RETIRE CONTRIB-RECPT	3,558	8,587	20,604	0	20,604	0	20,604
53 1561 MED INS CONTRIB-APPRO	1,751,830	2,156,933	2,153,501	24,024	2,177,525	24,024	2,177,525
53 1562 MED INS CONTRIB-RECPTS	33,900	20,531	43,680	0	43,680	0	43,680
53 1625 ST DISABILITY PMT	-1,415	30,242	30,242	0	30,242	0	30,242
53 1627 ST DISABILITY PMT-APPROP	14,265	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	42,946	26,542	26,542	0	26,542	0	26,542
53 1633 WORKERS COMP-PERMANENT	0	4,762	4,762	0	4,762	0	4,762
53 1660 TAXBLE EMPL EXP REIMB	115,200	121,600	121,600	0	121,600	0	121,600
TOTAL PERSONAL SERVICES	31,669,837	37,105,172	36,775,563	387,826	37,163,389	387,826	37,163,389
53 2132 OTHER PROVIDED MED SER	22,058	9,208	9,208	0	9,208	0	9,208
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	40,222	15,000	15,000	0	15,000	0	15,000
53 2140 INFORMATN TECHNOLOGY SVC	1,019,605	217,000	217,000	0	217,000	0	217,000
53 2170 ADMIN SERVICES	79,378	10,072	10,072	0	10,072	0	10,072
53 2181 FOOD SERVICES-AGRMNT	5,689	0	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	17,846	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	17,898	0	110	0	110	0	110
53 2185 WSTE REMOVAL/RECYCLE SRV	6,307	4,000	3,890	0	3,890	0	3,890
53 2199 MISC CONTRACTUAL SERVICE	98,085	250,000	250,000	0	250,000	0	250,000
53 2200 UTILITY/ENERGY SERVICES	25,621	42,732	42,760	14,000	56,760	14,000	56,760
53 2300 REPAIR SERVICES	501,143	266,938	381,953	0	381,953	0	381,953
53 2400 MAINTENANCE AGREEMENTS	1,830,741	1,443,471	1,481,961	0	1,481,961	0	1,481,961
53 2500 RENTALS/LEASES	1,656,060	733,670	1,004,460	102,885	1,107,345	104,634	1,109,094

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2700 TRAVEL&OTHER EMPLOYEE EX	367,824	344,876	375,020	0	375,020	0	375,020
53 2800 COMMUNICATION&DATA PROC	2,385,572	3,027,599	2,523,826	0	2,523,826	0	2,523,826
53 2900 OTHER SERVICES	265,004	288,612	242,240	0	242,240	0	242,240
TOTAL PURCHASED SERVICES	8,339,053	6,653,178	6,557,500	116,885	6,674,385	118,634	6,676,134
53 3100 GENERAL ADMIN SUPPLIES	518,677	510,832	406,416	162,450	568,866	0	406,416
53 3200 FACILITY & HARDWARE SUPP	19,320	8,706	18,926	0	18,926	0	18,926
53 3300 VEHICLE/EQUIP OPER SUPPL	400,695	337,491	324,081	254,008	578,089	254,008	578,089
53 3500 CLOTHING & RECREATNL SUP	31,899	13,024	44,934	0	44,934	0	44,934
53 3700 RESEARCH/DEVELOP& ED SUP	239,494	392,987	233,167	0	233,167	0	233,167
53 3900 OTHER MATERIALS & SUPP	31,391	13,469	30,151	0	30,151	0	30,151
TOTAL SUPPLIES	1,241,476	1,276,509	1,057,675	416,458	1,474,133	254,008	1,311,683
53 4300 BUILDINGS - CONSTRUCTED	34,066	0	34,070	0	34,070	0	34,070
53 4500 EQUIPMENT	1,965,261	2,100,675	2,098,138	350,648	2,448,786	1,332,927	3,431,065
53 4600 ART,OTHER ARTIFACS&LIT	2,198	4,478	1,737	0	1,737	0	1,737
53 4700 INTANGIBLE ASSETS	104,185	-20,739	202,631	0	202,631	0	202,631
TOTAL PROPERTY, PLANT & EQUIPMT	2,105,710	2,084,414	2,336,576	350,648	2,687,224	1,332,927	3,669,503
53 5100 LEGAL, LICENSE&PERMIT CST	641	0	660	0	660	0	660
53 5200 PENSION PAYMENTS	1,856,236	1,856,237	1,856,237	0	1,856,237	0	1,856,237
53 5600 ASSET & OTHER ADJUSTMENT	6,583	0	6,580	0	6,580	0	6,580
53 5800 OTHER ADMINISTRATIVE EXP	115,513	15,034	94,714	0	94,714	0	94,714
53 5900 OTHER EXPENSES	1,904,475	550,000	554,320	0	554,320	0	554,320
TOTAL OTHER EXPENSES & ADJUSTMEN	3,883,448	2,421,271	2,512,511	0	2,512,511	0	2,512,511
53 7200 MGT FLEX RESERVE	0	-189,765	-189,765	189,765	0	189,765	0
TOTAL RESERVES	0	-189,765	-189,765	189,765	0	189,765	0
53 8010 DEPENDENT CARE-OP TFR	20,078	0	0	0	0	0	0
53 8040 DISASTER RELIEF RESERV T	195,811	0	0	0	0	0	0
53 8141 TRANSFER TO 40215-4D21	516,000	0	0	0	0	0	0
53 8146 TRANSFER TO 23600-2387	109,596	0	0	0	0	0	0
53 8990 TRANS SUBSEQUENT YEAR	822,721	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,664,206	0	0	0	0	0	0

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	48,903,730	49,350,779	49,050,060	1,461,582	50,511,642	2,283,160	51,333,220
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ESTIMATED RECEIPTS							
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43 4132 DATA PROCESSING SERVICE	0	6,000	6,000	0	6,000	0	6,000
43 4160 PROFESSIONAL SERVICES	2,352,739	868,908	868,908	0	868,908	0	868,908
43 4310 SALE OF PUBLICATIONS	0	1,000	1,000	0	1,000	0	1,000
43 4320 SALE OF SURPLUS PROPERTY	118,550	119,500	119,500	42,449	161,949	138,805	258,305
43 4420 RENTAL OF EQUIPMENT	0	2,600	2,600	0	2,600	0	2,600
43 5200 NON-BSNS LICENSE FEES	830,615	1,583,234	1,583,234	0	1,583,234	0	1,583,234
43 5500 FINES,PENAL, ASSESS FEE	0	170,847	170,847	0	170,847	0	170,847
43 5600 REGISTRATION FEES	13,640	0	0	0	0	0	0
43 5900 OTHER LIC,FEES/PERMITS	2,225,286	2,289,000	2,289,000	0	2,289,000	0	2,289,000
43 7122 ACCOUNTS REC INTEREST	30	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	21,474	0	0	0	0	0	0
43 8120 TRANS FRM CODE 23600	731,994	511,206	842,206	0	842,206	0	842,206
53 8313 TFR-OTHER AGENCIES	2,405	0	0	0	0	0	0
53 8399 PRIOR YEAR REFUNDS	28,759	0	0	0	0	0	0
53 8830 TRANSFER FROM 3030-2003	165,717	0	0	0	0	0	0
53 8833 TRANS FROM 3341	228,959	0	0	0	0	0	0
43 8990 PRIOR YEAR CARRYFORWARD	996,035	0	0	0	0	0	0
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TOTAL RECEIPTS	7,716,203	5,552,295	5,883,295	42,449	5,925,744	138,805	6,022,100
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NET APPROPRIATION	41,187,527	43,798,484	43,166,765	1,419,133	44,585,898	2,144,355	45,311,120

Fund Detail

13600 Justice - General 1500 Criminal Justice Training and Standards

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,392,890	5,039,425	4,945,050	0	4,945,050	0	4,945,050
53 1212 SPA-REG SALARIES-RECPT	83,524	95,617	95,617	0	95,617	0	95,617
53 1311 REG(N S) TEMP WAGES-APPR	1,023	0	0	0	0	0	0
53 1321 CONTR EMPL PER IRS-APPRO	30,852	26,000	26,000	0	26,000	0	26,000
53 1421 HOLIDAY PAY - APPRO	3,106	2,889	2,889	0	2,889	0	2,889
53 1431 SHIFT PREM PAY - APPRO	9,706	6,622	6,622	0	6,622	0	6,622
53 1451 DUAL EMPL WAGES - APPRO	4,200	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	86,989	99,926	99,926	0	99,926	0	99,926
53 1462 EPA&SPA-LONGVTY PAY-REC	637	1,070	1,070	0	1,070	0	1,070
53 1511 SOCIAL SEC CONTRIB-APPRO	336,420	395,640	391,480	0	391,480	0	391,480
53 1512 SOCIAL SEC CONTRIB-RECPT	6,361	7,398	7,398	0	7,398	0	7,398
53 1521 REG RETIRE CONTRIB-APPRO	153,276	295,191	293,919	0	293,919	0	293,919
53 1522 REG RETIRE CONTRIB-RECPT	2,878	5,623	5,623	0	5,623	0	5,623
53 1561 MED INS CONTRIB-APPRO	387,268	453,333	450,026	0	450,026	0	450,026
53 1562 MED INS CONTRIB-RECPTS	6,315	5,928	5,928	0	5,928	0	5,928
53 1625 ST DISABILITY PMT	-907	16,399	16,399	0	16,399	0	16,399
53 1627 ST DISABILITY PMT-APPROP	18,905	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	5,509	21,589	21,589	0	21,589	0	21,589
53 1633 WORKERS COMP-PERMANENT	0	30,998	30,998	0	30,998	0	30,998
53 1641 INMATE LABOR	443	0	0	0	0	0	0
53 1651 COMPENSATION-BRD MEMBERS	795	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,530,190	6,503,648	6,400,534	0	6,400,534	0	6,400,534
53 2110 LEGAL SERVICES	0	1,500	0	0	0	0	0
53 2120 FINANCIAL/AUDIT SRVS	14,500	0	0	0	0	0	0
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	210	0	230	0	230	0	230
53 2170 ADMIN SERVICES	49,941	30,266	49,970	0	49,970	0	49,970
53 2181 FOOD SERVICES-AGRMNT	0	7,000	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	36,416	21,400	36,430	0	36,430	0	36,430
53 2184 JANITORIAL SER AGREEMENT	51,607	85,000	67,300	0	67,300	0	67,300
53 2185 WSTE REMOVAL/RECYCLE SRV	7,041	8,800	7,046	0	7,046	0	7,046
53 2186 SECURITY SERVICE AGREEME	63,454	75,000	63,460	0	63,460	0	63,460
53 2187 PEST CONTROL SERVICE	4,572	3,180	4,590	0	4,590	0	4,590
53 2191 DUAL EMPL PYMT TO ST AGE	1,184	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	3,096	0	3,120	0	3,120	0	3,120
53 2200 UTILITY/ENERGY SERVICES	456,638	452,900	457,040	0	457,040	0	457,040
53 2300 REPAIR SERVICES	120,055	118,413	118,173	0	118,173	0	118,173
53 2400 MAINTENANCE AGREEMENTS	33,508	40,761	35,201	0	35,201	0	35,201
53 2500 RENTALS/LEASES	91,068	25,875	96,755	0	96,755	0	96,755
53 2700 TRAVEL&OTHER EMPLOYEE EX	131,557	208,041	155,724	0	155,724	0	155,724

Fund Detail

13600 Justice - General

1500 Criminal Justice Training and Standards

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION&DATA PROC	172,318	217,796	190,585	0	190,585	0	190,585
53 2900 OTHER SERVICES	26,108	21,810	32,820	0	32,820	0	32,820
TOTAL PURCHASED SERVICES	1,263,273	1,317,742	1,318,444	0	1,318,444	0	1,318,444
53 3100 GENERAL ADMIN SUPPLIES	43,436	38,893	51,457	0	51,457	0	51,457
53 3200 FACILITY & HARDWARE SUPP	78,957	134,192	80,464	0	80,464	0	80,464
53 3300 VEHICLE/EQUIP OPER SUPPL	11,219	25,387	13,995	0	13,995	0	13,995
53 3500 CLOTHING & RECREATNL SUP	1,526	27,825	18,720	0	18,720	0	18,720
53 3700 RESEARCH/DEVELOP& ED SUP	63,251	78,110	60,190	0	60,190	0	60,190
53 3800 PURCHASES FOR RESALE	785	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	45,297	75,434	53,524	-2,600	50,924	-2,600	50,924
TOTAL SUPPLIES	244,471	379,841	278,350	-2,600	275,750	-2,600	275,750
53 4300 BUILDINGS - CONSTRUCTED	0	0	20,000	0	20,000	0	20,000
53 4500 EQUIPMENT	244,847	217,540	287,889	47,092	334,981	18,460	306,349
53 4600 ART,OTHER ARTIFACS&LIT	14,438	5,413	15,053	0	15,053	0	15,053
53 4700 INTANGIBLE ASSETS	2,639	0	2,660	0	2,660	0	2,660
TOTAL PROPERTY, PLANT & EQUIPMT	261,924	222,953	325,602	47,092	372,694	18,460	344,062
53 5100 LEGAL, LICENSE&PERMIT CST	1,329	40	2,400	0	2,400	0	2,400
53 5600 ASSET & OTHER ADJUSTMENT	1	0	100	0	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	76,054	79,977	77,567	0	77,567	0	77,567
53 5900 OTHER EXPENSES	1,575	1,400	2,010	0	2,010	0	2,010
TOTAL OTHER EXPENSES & ADJUSTMEN	78,959	81,417	82,077	0	82,077	0	82,077
53 7200 MGT FLEX RESERVE	0	-36,826	-36,826	36,826	0	36,826	0
TOTAL RESERVES	0	-36,826	-36,826	36,826	0	36,826	0
53 8010 DEPENDENT CARE-OP TFR	3,095	2,520	0	0	0	0	0
53 8040 DISASTER RELIEF RESERV T	20,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	23,095	2,520	0	0	0	0	0

Fund Detail

13600 Justice - General

1500 Criminal Justice Training and Standards

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	7,401,912	8,471,295	8,368,181	81,318	8,449,499	52,686	8,420,867
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ESTIMATED RECEIPTS							
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43 4310 SALE OF PUBLICATIONS	9,023	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	0	0	0	7,193	7,193	3,783	3,783
43 5100 BSNS LICENSE FEES	79,975	68,947	68,947	0	68,947	0	68,947
43 5800 TUITION & FEES	70,193	20,151	20,151	0	20,151	0	20,151
43 7990 OTHER MISC. REVENUES	5,905	0	0	0	0	0	0
43 8160 TRANS-FRM CODE 63604	83,234	86,173	86,173	0	86,173	0	86,173
53 8210 REIM-EMPLOYEES ON LOAN	4,521	0	0	0	0	0	0
43 8990 PRIOR YEAR CARRYFORWARD	14,582	0	0	0	0	0	0
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TOTAL RECEIPTS	267,433	175,271	175,271	7,193	182,464	3,783	179,054
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NET APPROPRIATION	7,134,479	8,296,024	8,192,910	74,125	8,267,035	48,903	8,241,813

Fund Detail

13600 Justice - General

1991 Indirect Reserve

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8040 DISASTER RELIEF RESERV T	100,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	100,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	100,000	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8102 TRANS-CCPSHP-HELP'G HAND	14,605	0	0	0	0	0	0
53 8832 MEDICAID 341 FED FND	128,250	0	0	0	0	0	0
TOTAL RECEIPTS	142,855	0	0	0	0	0	0
NET APPROPRIATION	-42,855	0	0	0	0	0	0

Summary by Purpose

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1110 DIV.OF ADMIN. SERVICES	6,324,541	6,584,057	7,071,074	105,093	7,176,167	127,686	7,198,760
1210 DIV.OF DET. CENTER SVCS.	14,770,091	16,153,445	16,163,971	-349,368	15,814,603	-208,010	15,955,961
1220 DIV.OF YOUTH DEV CTRS	40,096,616	44,300,477	44,227,427	586,158	44,813,585	974,834	45,202,261
1310 DIV.OF SPECIAL INIT.	18,030,946	17,634,964	17,591,627	-12,046	17,579,581	-3,329	17,588,298
1311 SUPPORT OUR STUDENTS	8,446,765	8,965,182	8,975,958	867	8,976,825	867	8,976,825
1315 CNTR.PREV.SCH.VIOL.DIV.	384,309	377,764	410,284	-6,083	404,201	-4,785	405,499
1325 DIV.OF INTER/PREV.SVCS.	52,685,264	54,785,460	54,325,908	457,553	54,783,461	794,911	55,120,819
TOTAL REQUIREMENTS	140,738,532	148,801,349	148,766,249	782,174	149,548,423	1,682,174	150,448,423
ESTIMATED RECEIPTS							
1110 DIV.OF ADMIN. SERVICES	7,313	0	0	0	0	0	0
1210 DIV.OF DET. CENTER SVCS.	5,186,695	7,481,802	7,446,702	-1,700,000	5,746,702	-1,100,000	6,346,702
1220 DIV.OF YOUTH DEV CTRS	945,342	905,082	905,082	-217,826	687,256	-217,826	687,256
1310 DIV.OF SPECIAL INIT.	246,285	0	0	0	0	0	0
1311 SUPPORT OUR STUDENTS	2,335,357	2,749,642	2,749,642	0	2,749,642	0	2,749,642
1315 CNTR.PREV.SCH.VIOL.DIV.	12,084	0	0	0	0	0	0
1325 DIV.OF INTER/PREV.SVCS.	645,738	405,210	405,210	0	405,210	0	405,210
1991 INDIRECT COST RESERVES	101,788	101,788	101,788	0	101,788	0	101,788
TOTAL RECEIPTS	9,480,602	11,643,524	11,608,424	-1,917,826	9,690,598	-1,317,826	10,290,598
NET APPROPRIATION	131,257,930	137,157,825	137,157,825	2,700,000	139,857,825	3,000,000	140,157,825

Summary by Account

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SECRETARIES-APPRO	102,119	104,672	104,672	0	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPRO	51,575,684	58,468,976	58,586,647	76,239	58,662,886	76,239	58,662,886
53 1212 SAL & WAGES-RECEIPTS	43,853	90,426	90,426	0	90,426	0	90,426
53 1221 SPA TIME LIMIT SAL-APPRO	66,921	11,840	11,840	0	11,840	0	11,840
53 1251 SPA-TEACH SALARIES-APPRO	5,202,910	5,949,729	5,796,002	0	5,796,002	0	5,796,002
53 1254 SPA-TEACHER SUPPLEMENTS	420,513	379,162	379,162	-539	378,623	-539	378,623
53 1311 REG(N S) TEMP WAGES-APPR	259,940	31,787	31,787	0	31,787	0	31,787
53 1351 STUDENT TEMP WAGES-APPRO	59,658	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	496,898	54,728	54,728	-906	53,822	51,730	106,458
53 1421 HOLIDAY PAY - APPRO	217,908	219,196	219,196	-6,626	212,570	-6,626	212,570
53 1431 SHIFT PREM PAY - APPRO	851,596	870,863	870,863	-31,478	839,385	-31,478	839,385
53 1432 SHIFT PREM.PAY-RECEIPT	28	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPTS	21,869	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	784,552	572,159	572,159	30,519	602,678	432,178	1,004,337
53 1462 EPA&SPA-LONGVTY PAY-REC	1,433	0	0	0	0	0	0
53 1511 SOCIAL SECURITY CONT	4,519,347	5,097,624	5,108,193	55,661	5,163,854	60,857	5,169,050
53 1512 SOCIAL SEC.CONTRIB-RECPT	4,634	6,918	6,918	-1	6,917	-1	6,917
53 1521 REG RETIRE CONTRIB-APPRO	2,026,790	3,890,973	3,899,570	-12,252	3,887,318	29,495	3,929,065
53 1522 REG RETIRE CONTR-RECEIPT	1,353	2,740	2,740	0	2,740	0	2,740
53 1531 LEO RETIRE CONTRIB-APPRO	9,702	12,249	12,249	0	12,249	0	12,249
53 1561 MED INS CONTRIB-APPRO	5,428,363	6,445,869	6,462,759	-31,371	6,431,388	-21,075	6,441,684
53 1562 MED INS CONTRIB-RECPTS	1,641	8,799	8,799	0	8,799	0	8,799
53 1572 UNEMP COMP PAYMNTS TO ES	73,947	9,777	9,777	-3,892	5,885	-3,892	5,885
53 1625 ST DISABILITY PMT	28,775	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	774,640	4,904	4,904	0	4,904	8,517	13,421
53 1633 WRKER COMP-PERM DIS PAYM	0	2,000	2,000	0	2,000	0	2,000
53 1639 OTHER WORKERS COMP COSTS	39,017	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	73,014,091	82,235,391	82,235,391	75,354	82,310,745	595,405	82,830,796
53 2110 LEGAL SERVICES	92,335	0	0	0	0	0	0
53 2120 FINAN/AUDIT SERVICES	144	0	0	0	0	0	0
53 2131 HOSPITAL PROVIDED MED SER	204,706	232,442	204,942	0	204,942	0	204,942
53 2132 OTHER PROVIDED MED SER	2,003,751	2,029,846	1,970,846	0	1,970,846	0	1,970,846
53 2133 EMPLOYEE PHYSICALS	29,653	12,535	21,240	0	21,240	0	21,240
53 2140 INFORMATN TECHNOLOGY SVC	413,187	0	89,688	0	89,688	0	89,688
53 2170 ADM SVCS	271,476	15,314	5,314	0	5,314	0	5,314

Summary by Account

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2181 FOOD SER AGREEMENT	149,631	147,872	147,872	0	147,872	0	147,872
53 2182 LAUNDRY SERVICES	17,905	33,322	17,806	0	17,806	0	17,806
53 2183 LABORATORY SER AGREEMENT	885	4,000	1,000	0	1,000	0	1,000
53 2184 JANIT SERVICE AGREEMT	8,566	7,529	8,506	0	8,506	0	8,506
53 2185 WASTE REMOVAL/RECY. SERV	91,345	82,394	90,335	0	90,335	0	90,335
53 2186 SECURITY SERVICE AGREE	88,970	400	0	0	0	0	0
53 2187 PEST CONTROL	18,257	15,595	18,595	0	18,595	0	18,595
53 2188 LAWN & GRDS SERV AGREE	16,101	12,778	13,278	0	13,278	0	13,278
53 2193 TRANSPORTATION SVCS	1,000	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,029,144	697,735	556,685	150,000	706,685	150,000	706,685
53 2200 UTILITY/ENERGY SVCS.	1,468,986	1,533,157	1,448,150	147,191	1,595,341	162,699	1,610,849
53 2300 REPAIR SERVICE	412,330	947,945	829,917	-55,999	773,918	-55,999	773,918
53 2400 MAINTENANCE AGREEMENTS	370,195	612,544	483,471	11,625	495,096	18,829	502,300
53 2500 RENTALS/LEASES	620,641	531,870	667,771	46,388	714,159	56,036	723,807
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,535,350	1,686,963	1,560,512	63,882	1,624,394	63,882	1,624,394
53 2800 COMMUNICATIONS&DATA PROC	2,074,395	1,401,241	1,739,258	243,530	1,982,788	327,791	2,067,049
53 2900 OTHER SERVICES	113,024	125,311	130,815	0	130,815	0	130,815
TOTAL PURCHASED SERVICES	11,031,977	10,130,793	10,006,001	606,617	10,612,618	723,238	10,729,239
53 3100 GENERAL ADMIN SUPPLIES	451,146	421,244	441,109	0	441,109	13,680	454,789
53 3200 FACILITY & HARDWAE SUPPL	442,212	331,629	405,685	0	405,685	0	405,685
53 3300 VEHICLE/EQUIP OPER SUPPL	79,524	41,499	78,960	20,873	99,833	20,873	99,833
53 3400 FOOD & DIETARY SUPPLIES	1,442,426	1,815,570	1,659,505	-210,245	1,449,260	-210,048	1,449,457
53 3500 CLOTHING /RECREATION SUP	387,904	338,622	387,896	0	387,896	0	387,896
53 3600 DRUGS/PHRMACEUTICAL SUP	446,183	418,158	446,112	75,428	521,540	104,007	550,119
53 3700 RESEARCH/EDUC SUPPLIES	97,916	85,616	100,584	27,193	127,777	31,263	131,847
53 3900 OTHER MATERIALS & SUPP	95,058	79,632	96,891	0	96,891	0	96,891
TOTAL SUPPLIES	3,442,369	3,531,970	3,616,742	-86,751	3,529,991	-40,225	3,576,517
53 4100 LAND	1,788	0	0	0	0	0	0
53 4200 BUILDINGS-PURCHASED	3,671	0	0	0	0	0	0
53 4500 EQUIPMENT	1,302,145	864,071	878,331	405,101	1,283,432	620,894	1,499,225
53 4600 ART,OTHER ARTIFACTS&LIT	44,138	50,973	49,882	9,364	59,246	10,373	60,255
53 4700 INTANGIBLE ASSETS	40,594	81,495	81,193	-37,011	44,182	-37,011	44,182
TOTAL PROPERTY, PLANT & EQUIPMT	1,392,336	996,539	1,009,406	377,454	1,386,860	594,256	1,603,662

Summary by Account

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 5100 LEGAL,LICENSE&PERMIT CST	109,607	14,533	26,622	0	26,622	0	26,622
53 5800 OTHER ADMINISTRATIVE EX	126,131	12,886	10,886	109,500	120,386	109,500	120,386
53 5900 OTHER EXPENSES	26,405	33,588	25,552	0	25,552	0	25,552
TOTAL OTHER EXPENSES & ADJUSTMEN	262,143	61,007	63,060	109,500	172,560	109,500	172,560
53 6901 1 ON 1 COUNTIES	1,501,742	1,645,465	1,645,465	0	1,645,465	0	1,645,465
53 6909 STATE SHARE-IN COUNTY	1,462,780	2,243,370	2,243,370	-300,000	1,943,370	-300,000	1,943,370
53 6910 DETENTION HOME SUBSIDY	353,305	0	0	0	0	0	0
53 6911 AID TO COUNTIES	353,305	298,364	298,364	0	298,364	0	298,364
53 6912 1-ON-1 TRAINING	4,891	0	0	0	0	0	0
53 6920 JCPC--AID TO COUNTIES	22,968,574	23,246,523	23,246,523	0	23,246,523	0	23,246,523
53 6923 OTHER ATD CONTRACTS	32,900	43,885	43,885	0	43,885	0	43,885
53 6924 ECKERD CAMPS	12,001,399	11,099,388	11,099,388	0	11,099,388	0	11,099,388
53 6927 BOYS & GIRLS CLUBS	400,000	400,000	400,000	0	400,000	0	400,000
53 6929 JCPC--DEMONSTRATION PROJ.	0	500,000	500,000	0	500,000	0	500,000
53 6930 METHODIST HOME-9 GRP. HM	2,893,041	2,964,864	2,964,864	0	2,964,864	0	2,964,864
53 6932 TRANS SUBSIDY-LAW ENFORC	12,699	22,329	12,329	0	12,329	0	12,329
53 6936 COMMUNITIES IN SCHOOLS	347,500	285,088	285,088	0	285,088	0	285,088
53 6937 PROJECT P.R.I.D.E.	0	140,000	140,000	0	140,000	0	140,000
53 6960 AIDS AND GRANTS	5,846,286	5,911,297	5,911,297	0	5,911,297	0	5,911,297
53 6963 SOS GRANTS - TANF	2,249,642	2,749,642	2,749,642	0	2,749,642	0	2,749,642
53 6996 JUVENILE ASSESSMENT CTR	150,000	165,434	165,434	0	165,434	0	165,434
53 6997 PROJECT CHALLENGE	142,685	130,000	130,000	0	130,000	0	130,000
TOTAL AID & PUBLIC ASSISTANCE	50,720,749	51,845,649	51,835,649	-300,000	51,535,649	-300,000	51,535,649
53 8010 DEPENDENT CARE-OP TFR	37,206	0	0	0	0	0	0
53 8040 DISASTER RELIEF RES-TRAN	597,647	0	0	0	0	0	0
53 8114 TRANSFER TO FUND 1310	97,985	0	0	0	0	0	0
53 8121 TRANSFER TO FUND 1210	12,600	0	0	0	0	0	0
53 8148 TRANSFER TO DPI (ABC)	3,373	0	0	0	0	0	0
53 8166 TRANSFER TO 24060	56	0	0	0	0	0	0
53 8901 TRNS-SUBSEQUENT FISCAL Y	126,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	874,867	0	0	0	0	0	0

Summary by Account

14060 Department of Juvenile Justice & Delinquency Prevention

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	140,738,532	148,801,349	148,766,249	782,174	149,548,423	1,682,174	150,448,423

ESTIMATED RECEIPTS							

43 2202 DETENTION RECEIPTS	4,556,264	6,801,205	6,766,105	-1,600,000	5,166,105	-1,000,000	5,766,105
43 2203 DET. COUNTY PASS-THRU REC	338,648	298,364	298,364	0	298,364	0	298,364
43 2503 CHILD NUTRITION-DPI	813,049	1,273,615	1,273,615	-317,826	955,789	-317,826	955,789
43 4150 SALE OF MEALS TO STAFF	18,401	12,200	12,200	0	12,200	0	12,200
43 4320 SALE OF SURPLUS PROPERTY	841	1,500	1,500	0	1,500	0	1,500
43 6200 NONCAPITAL GIFTS	200	0	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	3,345	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	0	101,788	101,788	0	101,788	0	101,788
43 7990 OTHER MISC REV-PROGRAM	162	0	0	0	0	0	0
43 7995 OTHER MISC REV-GENERAL	58	0	0	0	0	0	0
43 8103 ESEA CHAPTER 2	29	0	0	0	0	0	0
43 8107 TRANSFER FROM FUND 1325	97,985	0	0	0	0	0	0
43 8129 TRANSFER FRM DEPT.CC&PS	6,862	0	0	0	0	0	0
43 8140 TRANSFER FROM D.S.S.	43,812	107,132	107,132	0	107,132	0	107,132
43 8148 TRANSFER FROM DEPT.P.I.	78,968	0	0	0	0	0	0
43 8152 TRANSFER FROM FUND 1220	12,600	0	0	0	0	0	0
43 8175 TRANS FR DPI-IND COST	101,788	0	0	0	0	0	0
43 8189 TRANSFER FROM DHHS-TANF	2,249,642	2,749,642	2,749,642	0	2,749,642	0	2,749,642
43 8193 TRANSFER TO 24060	7,748	0	0	0	0	0	0
53 8220 REIMBURSEMENT-DUAL EMPLO	23,142	0	0	0	0	0	0
53 8302 REIMBURSEMENT-NIC	4,127	0	0	0	0	0	0
53 8303 PRIOR YEAR REFUNDS	895,933	298,078	298,078	0	298,078	0	298,078
43 8980 TRANSFER FR PREVIOUS FY	226,998	0	0	0	0	0	0

TOTAL RECEIPTS	9,480,602	11,643,524	11,608,424	-1,917,826	9,690,598	-1,317,826	10,290,598

NET APPROPRIATION	131,257,930	137,157,825	137,157,825	2,700,000	139,857,825	3,000,000	140,157,825

**Position Counts
Summary by Purpose
14060 Department of Juvenile Justice & Delinquency Prevention**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1110 DIV.OF ADMIN. SERVICES	80.00	78.00	89.00	.00	89.00	.00	89.00
1210 DIV.OF DET. CENTER SVCS.	294.00	293.00	294.00	.00	294.00	.00	294.00
1220 DIV.OF YOUTH DEV CTRS	850.00	888.00	882.00	.00	882.00	.00	882.00
1310 DIV.OF SPECIAL INIT.	26.50	26.25	26.50	.00	26.50	.00	26.50
1311 SUPPORT OUR STUDENTS	4.00	4.00	4.00	.00	4.00	.00	4.00
1315 CNTR.PREV.SCH.VIOL.DIV.	7.00	6.00	7.00	.00	7.00	.00	7.00
1325 DIV.OF INTER/PREV.SVCS.	617.00	615.50	616.00	.00	616.00	.00	616.00
TOTAL REQUIREMENTS	1,878.50	1,910.75	1,918.50	.00	1,918.50	.00	1,918.50

**Position Counts
Summary by Account
14060 Department of Juvenile Justice & Delinquency Prevention**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SECRETARIES-APPRO	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	1,758.50	1,783.75	1,799.50	.00	1,799.50	.00	1,799.50
53 1212 SAL & WAGES-RECEIPTS	1.00	2.00	2.00	.00	2.00	.00	2.00
53 1251 SPA-TEACH SALARIES-APPRO	118.00	124.00	116.00	.00	116.00	.00	116.00
TOTAL REQUIREMENTS	1,878.50	1,910.75	1,918.50	.00	1,918.50	.00	1,918.50

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1110 Division of Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SECRETARIES-APPRO	102,119	104,672	104,672	0	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPRO	3,548,416	3,877,919	4,287,028	76,239	4,363,267	76,239	4,363,267
53 1221 SPA TIME LIMIT SAL-APPRO	27,572	8,010	8,010	0	8,010	0	8,010
53 1351 STUDENT TEMP WAGES-APPRO	10,607	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	3,500	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	45,380	23,914	23,914	37,217	61,131	40,744	64,658
53 1511 SOCIAL SECURITY CONT	283,119	297,185	328,484	17,990	346,474	18,260	346,744
53 1521 REG RETIRE CONTRIB-APPRO	125,347	232,978	255,653	7,712	263,365	7,917	263,570
53 1561 MED INS CONTRIB-APPRO	224,708	289,890	313,824	-11,808	302,016	-11,808	302,016
53 1572 UNEMP COMP PAYMNTS TO ES	16,590	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	11,944	3,427	3,427	0	3,427	8,517	11,944
53 1639 OTHER WORKERS COMP COSTS	1,808	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,401,110	4,837,995	5,325,012	127,350	5,452,362	139,869	5,464,881
53 2110 LEGAL SERVICES	-58,539	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	53,004	0	28,288	0	28,288	0	28,288
53 2170 ADM SVCS	72,165	10,000	0	0	0	0	0
53 2181 FOOD SER AGREEMENT	874	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	122,177	18,288	0	0	0	0	0
53 2200 UTILITY/ENERGY SVCS.	95,645	109,532	96,232	3,392	99,624	3,746	99,978
53 2300 REPAIR SERVICE	5,703	0	4,200	0	4,200	0	4,200
53 2400 MAINTENANCE AGREEMENTS	255,697	495,892	358,962	0	358,962	0	358,962
53 2500 RENTALS/LEASES	451,494	410,555	476,876	38,188	515,064	47,836	524,712
53 2700 TRAVEL&OTHER EMPLOYEE EX	134,660	121,186	107,307	29,814	137,121	29,814	137,121
53 2800 COMMUNICATIONS&DATA PROC	291,597	237,337	251,941	0	251,941	0	251,941
53 2900 OTHER SERVICES	60,456	11,962	54,316	0	54,316	0	54,316
TOTAL PURCHASED SERVICES	1,484,933	1,414,752	1,378,122	71,394	1,449,516	81,396	1,459,518
53 3100 GENERAL ADMIN SUPPLIES	86,369	88,532	98,482	0	98,482	0	98,482
53 3200 FACILITY & HARDWAE SUPPL	10,295	7,450	7,700	0	7,700	0	7,700
53 3300 VEHICLE/EQUIP OPER SUPPL	535	0	0	0	0	0	0
53 3400 FOOD & DIETARY SUPPLIES	747	0	0	0	0	0	0
53 3600 DRUGS/PHRMACEUTICAL SUP	37	0	0	41	41	43	43
53 3700 RESEARCH/EDUC SUPPLIES	1,635	1,300	1,700	469	2,169	539	2,239
53 3900 OTHER MATERIALS & SUPP	495	50	550	0	550	0	550
TOTAL SUPPLIES	100,113	97,332	108,432	510	108,942	582	109,014
53 4500 EQUIPMENT	301,826	185,800	191,530	-57,150	134,380	-57,150	134,380

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1110 Division of Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART, OTHER ARTIFACTS&LIT	460	1,000	500	0	500	0	500
53 4700 INTANGIBLE ASSETS	25,082	42,211	62,511	-37,011	25,500	-37,011	25,500
TOTAL PROPERTY, PLANT & EQUIPMT	327,368	229,011	254,541	-94,161	160,380	-94,161	160,380
53 5100 LEGAL, LICENSE&PERMIT CST	3,690	4,000	4,000	0	4,000	0	4,000
53 5800 OTHER ADMINISTRATIVE EX	2,549	967	967	0	967	0	967
53 5900 OTHER EXPENSES	769	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	7,008	4,967	4,967	0	4,967	0	4,967
53 8010 DEPENDENT CARE-OP TFR	4,009	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	4,009	0	0	0	0	0	0
TOTAL REQUIREMENTS	6,324,541	6,584,057	7,071,074	105,093	7,176,167	127,686	7,198,760
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	706	0	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	1,531	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	12	0	0	0	0	0	0
43 8103 ESEA CHAPTER 2	29	0	0	0	0	0	0
53 8302 REIMBURSEMENT-NIC	4,127	0	0	0	0	0	0
53 8303 PRIOR YEAR REFUNDS	908	0	0	0	0	0	0
TOTAL RECEIPTS	7,313	0	0	0	0	0	0
NET APPROPRIATION	6,317,228	6,584,057	7,071,074	105,093	7,176,167	127,686	7,198,760

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1210 Division of Detention Center Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	6,898,976	7,637,996	7,687,960	0	7,687,960	0	7,687,960
53 1212 SAL & WAGES-RECEIPTS	0	24,665	24,665	0	24,665	0	24,665
53 1221 SPA TIME LIMIT SAL-APPRO	3,630	3,830	3,830	0	3,830	0	3,830
53 1251 SPA-TEACH SALARIES-APPRO	655,428	704,292	694,565	0	694,565	0	694,565
53 1254 SPA-TEACHER SUPPLEMENTS	44,456	42,646	42,646	0	42,646	0	42,646
53 1411 OT PAY - APPROPRIATED	252,767	50,131	50,131	0	50,131	52,636	102,767
53 1421 HOLIDAY PAY - APPRO	62,104	56,818	56,818	0	56,818	0	56,818
53 1431 SHIFT PREM PAY - APPRO	243,647	231,436	231,436	0	231,436	0	231,436
53 1461 EPA&SPA-LONGVTY PAY-APPR	62,002	20,279	20,279	0	20,279	73,349	93,628
53 1511 SOCIAL SECURITY CONT	617,576	687,515	690,594	3,288	693,882	4,266	694,860
53 1512 SOCIAL SEC.CONTRIB-RECPT	0	1,887	1,887	0	1,887	0	1,887
53 1521 REG RETIRE CONTRIB-APPRO	247,878	508,444	510,754	0	510,754	17,430	528,184
53 1522 REG RETIRE CONTR-RECEIPT	0	748	748	0	748	0	748
53 1561 MED INS CONTRIB-APPRO	769,533	885,456	885,456	-6,864	878,592	-6,864	878,592
53 1562 MED INS CONTRIB-RECPTS	0	2,933	2,933	0	2,933	0	2,933
53 1572 UNEMP COMP PAYMNTS TO ES	5,885	9,777	9,777	-3,892	5,885	-3,892	5,885
53 1625 ST DISABILITY PMT	12,292	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	144,126	1,427	1,427	0	1,427	0	1,427
53 1639 OTHER WORKERS COMP COSTS	8,929	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	10,029,229	10,870,280	10,915,906	-7,468	10,908,438	136,925	11,052,831
53 2131 HOSPITAL PROVIDED MED SER	42,130	33,667	42,167	0	42,167	0	42,167
53 2132 OTHER PROVIDED MED SER	374,759	499,685	404,685	0	404,685	0	404,685
53 2133 EMPLOYEE PHYSICALS	6,638	11,119	3,824	0	3,824	0	3,824
53 2170 ADM SVCS	2,952	2,200	2,200	0	2,200	0	2,200
53 2181 FOOD SER AGREEMENT	142,075	147,872	147,872	0	147,872	0	147,872
53 2182 LAUNDRY SERVICES	0	100	0	0	0	0	0
53 2184 JANIT SERVICE AGREEMT	8,506	7,529	8,506	0	8,506	0	8,506
53 2185 WASTE REMOVAL/RECY. SERV	28,029	21,711	28,029	0	28,029	0	28,029
53 2187 PEST CONTROL	4,055	3,315	4,315	0	4,315	0	4,315
53 2188 LAWN & GRDS SERV AGREE	12,901	12,778	13,278	0	13,278	0	13,278
53 2199 MISC CONTRACTUAL SERVICE	1,815	3,268	3,268	0	3,268	0	3,268
53 2200 UTILITY/ENERGY SVCS.	229,849	224,063	229,849	20,693	250,542	23,694	253,543
53 2300 REPAIR SERVICE	248,879	363,156	345,522	-65,299	280,223	-65,299	280,223
53 2400 MAINTENANCE AGREEMENTS	26,599	21,088	26,626	0	26,626	0	26,626
53 2500 RENTALS/LEASES	10,473	14,539	9,513	0	9,513	0	9,513
53 2700 TRAVEL&OTHER EMPLOYEE EX	265,323	219,264	265,523	14,175	279,698	14,175	279,698
53 2800 COMMUNICATIONS&DATA PROC	180,164	160,825	184,625	0	184,625	0	184,625
53 2900 OTHER SERVICES	2,744	4,010	4,905	0	4,905	0	4,905
TOTAL PURCHASED SERVICES	1,587,891	1,750,189	1,724,707	-30,431	1,694,276	-27,430	1,697,277

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1210 Division of Detention Center Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	51,755	55,036	53,036	0	53,036	0	53,036
53 3200 FACILITY & HARDWARE SUPPL	103,344	68,953	89,335	0	89,335	0	89,335
53 3300 VEHICLE/EQUIP OPER SUPPL	10,325	4,429	10,421	0	10,421	0	10,421
53 3400 FOOD & DIETARY SUPPLIES	427,578	473,722	427,578	0	427,578	0	427,578
53 3500 CLOTHING /RECREATION SUP	32,084	30,264	32,084	0	32,084	0	32,084
53 3600 DRUGS/PHARMACEUTICAL SUP	51,226	66,127	51,226	0	51,226	0	51,226
53 3700 RESEARCH/EDUC SUPPLIES	22,423	8,030	22,423	16,232	38,655	17,196	39,619
53 3900 OTHER MATERIALS & SUPP	27,227	29,238	27,227	0	27,227	0	27,227
TOTAL SUPPLIES	725,962	735,799	713,330	16,232	729,562	17,196	730,526
53 4200 BUILDINGS-PURCHASED	3,671	0	0	0	0	0	0
53 4500 EQUIPMENT	217,435	202,314	233,668	-27,701	205,967	-34,701	198,967
53 4600 ART, OTHER ARTIFACTS & LIT	4,476	16,363	7,970	0	7,970	0	7,970
53 4700 INTANGIBLE ASSETS	4,600	6,560	4,600	0	4,600	0	4,600
TOTAL PROPERTY, PLANT & EQUIPMT	230,182	225,237	246,238	-27,701	218,537	-34,701	211,537
53 5100 LEGAL, LICENSE & PERMIT CST	2,390	1,933	2,433	0	2,433	0	2,433
53 5800 OTHER ADMINISTRATIVE EX	4,670	4,944	3,794	0	3,794	0	3,794
53 5900 OTHER EXPENSES	3,523	1,000	3,500	0	3,500	0	3,500
TOTAL OTHER EXPENSES & ADJUSTMEN	10,583	7,877	9,727	0	9,727	0	9,727
53 6909 STATE SHARE-IN COUNTY	1,462,780	2,243,370	2,243,370	-300,000	1,943,370	-300,000	1,943,370
53 6910 DETENTION HOME SUBSIDY	353,305	0	0	0	0	0	0
53 6911 AID TO COUNTIES	353,305	298,364	298,364	0	298,364	0	298,364
53 6932 TRANS SUBSIDY-LAW ENFORC	12,699	22,329	12,329	0	12,329	0	12,329
TOTAL AID & PUBLIC ASSISTANCE	2,182,089	2,564,063	2,554,063	-300,000	2,254,063	-300,000	2,254,063
53 8010 DEPENDENT CARE-OP TFR	4,155	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	4,155	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1210 Division of Detention Center Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	14,770,091	16,153,445	16,163,971	-349,368	15,814,603	-208,010	15,955,961
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ESTIMATED RECEIPTS							
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43 2202 DETENTION RECEIPTS	4,556,264	6,801,205	6,766,105	-1,600,000	5,166,105	-1,000,000	5,766,105
43 2203 DET. COUNTY PASS-THRU REC	338,648	298,364	298,364	0	298,364	0	298,364
43 2503 CHILD NUTRITION-DPI	165,951	380,233	380,233	-100,000	280,233	-100,000	280,233
43 4150 SALE OF MEALS TO STAFF	8,686	1,200	1,200	0	1,200	0	1,200
43 4320 SALE OF SURPLUS PROPERTY	3	800	800	0	800	0	800
43 6200 NONCAPITAL GIFTS	200	0	0	0	0	0	0
43 8129 TRANSFER FRM DEPT. CC&PS	1,774	0	0	0	0	0	0
43 8152 TRANSFER FROM FUND 1220	12,600	0	0	0	0	0	0
53 8303 PRIOR YEAR REFUNDS	571	0	0	0	0	0	0
43 8980 TRANSFER FR PREVIOUS FY	101,998	0	0	0	0	0	0
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TOTAL RECEIPTS	5,186,695	7,481,802	7,446,702	-1,700,000	5,746,702	-1,100,000	6,346,702
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NET APPROPRIATION	9,583,396	8,671,643	8,717,269	1,350,632	10,067,901	891,990	9,609,259

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1220 Division of Youth Development Centers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	19,485,501	23,182,077	23,257,684	0	23,257,684	0	23,257,684
53 1221 SPA TIME LIMIT SAL-APPRO	35,719	0	0	0	0	0	0
53 1251 SPA-TEACH SALARIES-APPRO	4,522,172	5,164,692	5,020,692	0	5,020,692	0	5,020,692
53 1254 SPA-TEACHER SUPPLEMENTS	374,766	334,686	334,686	0	334,686	0	334,686
53 1311 REG(N S) TEMP WAGES-APPR	258,599	31,787	31,787	0	31,787	0	31,787
53 1411 OT PAY - APPROPRIATED	240,631	3,691	3,691	0	3,691	0	3,691
53 1421 HOLIDAY PAY - APPRO	153,471	161,378	161,378	-7,907	153,471	-7,907	153,471
53 1431 SHIFT PREM PAY - APPRO	601,802	633,869	633,869	-32,067	601,802	-32,067	601,802
53 1461 EPA&SPA-LONGVTY PAY-APPR	351,820	201,539	201,539	0	201,539	236,439	437,978
53 1511 SOCIAL SECURITY CONT	1,955,021	2,238,936	2,242,967	57,852	2,300,819	59,763	2,302,730
53 1521 REG RETIRE CONTRIB-APPRO	901,164	1,726,024	1,727,812	0	1,727,812	22,563	1,750,375
53 1531 LEO RETIRE CONTRIB-APPRO	9,702	12,249	12,249	0	12,249	0	12,249
53 1561 MED INS CONTRIB-APPRO	2,475,523	3,033,888	3,023,412	0	3,023,412	0	3,023,412
53 1562 MED INS CONTRIB-RECPTS	-1,711	0	0	0	0	0	0
53 1572 UNEMP COMP PAYMNTS TO ES	36,162	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	16,483	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	543,167	0	0	0	0	0	0
53 1633 WRKER COMP-PERM DIS PAYM	0	2,000	2,000	0	2,000	0	2,000
53 1639 OTHER WORKERS COMP COSTS	24,584	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	31,984,576	36,726,816	36,653,766	17,878	36,671,644	278,791	36,932,557
53 2110 LEGAL SERVICES	150,874	0	0	0	0	0	0
53 2131 HOSPITAL PROVIDED MED SER	162,576	198,775	162,775	0	162,775	0	162,775
53 2132 OTHER PROVIDED MED SER	1,627,581	1,530,161	1,566,161	0	1,566,161	0	1,566,161
53 2133 EMPLOYEE PHYSICALS	17,356	1,416	17,416	0	17,416	0	17,416
53 2140 INFORMATN TECHNOLOGY SVC	0	0	61,400	0	61,400	0	61,400
53 2170 ADM SVCS	182,703	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	17,806	33,222	17,806	0	17,806	0	17,806
53 2183 LABORATORY SER AGREEMENT	885	4,000	1,000	0	1,000	0	1,000
53 2184 JANIT SERVICE AGREEMT	60	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECY. SERV	62,306	60,683	62,306	0	62,306	0	62,306
53 2186 SECURITY SERVICE AGREE	88,970	400	0	0	0	0	0
53 2187 PEST CONTROL	14,202	12,280	14,280	0	14,280	0	14,280
53 2188 LAWN & GRDS SERV AGREE	3,200	0	0	0	0	0	0
53 2193 TRANSPORTATION SVCS	1,000	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	600,598	501,786	439,579	150,000	589,579	150,000	589,579
53 2200 UTILITY/ENERGY SVCS.	1,132,379	1,180,925	1,111,128	121,589	1,232,717	133,648	1,244,776
53 2300 REPAIR SERVICE	150,389	577,059	455,260	0	455,260	0	455,260
53 2400 MAINTENANCE AGREEMENTS	41,146	51,822	42,612	0	42,612	0	42,612
53 2500 RENTALS/LEASES	29,794	15,735	27,136	0	27,136	0	27,136

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1220 Division of Youth Development Centers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2700 TRAVEL&OTHER EMPLOYEE EX	193,126	150,013	187,592	12,381	199,973	12,381	199,973
53 2800 COMMUNICATIONS&DATA PROC	205,590	286,742	267,336	0	267,336	0	267,336
53 2900 OTHER SERVICES	40,086	45,918	50,470	0	50,470	0	50,470
TOTAL PURCHASED SERVICES	4,722,627	4,650,937	4,484,257	283,970	4,768,227	296,029	4,780,286
53 3100 GENERAL ADMIN SUPPLIES	165,530	96,224	146,424	0	146,424	0	146,424
53 3200 FACILITY & HARDWARE SUPPL	325,888	251,026	305,561	0	305,561	0	305,561
53 3300 VEHICLE/EQUIP OPER SUPPL	65,474	32,893	65,474	20,873	86,347	20,873	86,347
53 3400 FOOD & DIETARY SUPPLIES	999,718	1,333,904	1,217,544	-217,826	999,718	-217,826	999,718
53 3500 CLOTHING /RECREATION SUP	354,683	306,358	354,683	0	354,683	0	354,683
53 3600 DRUGS/PHARMACEUTICAL SUP	389,836	345,823	389,378	75,327	464,705	103,893	493,271
53 3700 RESEARCH/EDUC SUPPLIES	70,582	65,907	70,582	10,463	81,045	13,498	84,080
53 3900 OTHER MATERIALS & SUPP	66,844	43,744	66,844	0	66,844	0	66,844
TOTAL SUPPLIES	2,438,555	2,475,879	2,616,490	-111,163	2,505,327	-79,562	2,536,928
53 4100 LAND	1,788	0	0	0	0	0	0
53 4500 EQUIPMENT	613,985	361,878	394,447	276,609	671,056	359,703	754,150
53 4600 ART,OTHER ARTIFACTS&LIT	28,986	21,384	28,986	9,364	38,350	10,373	39,359
53 4700 INTANGIBLE ASSETS	5,249	20,000	5,158	0	5,158	0	5,158
TOTAL PROPERTY, PLANT & EQUIPMT	650,008	403,262	428,591	285,973	714,564	370,076	798,667
53 5100 LEGAL, LICENSE&PERMIT CST	101,913	8,000	18,571	0	18,571	0	18,571
53 5800 OTHER ADMINISTRATIVE EX	109,914	4,200	3,700	109,500	113,200	109,500	113,200
53 5900 OTHER EXPENSES	22,052	31,383	22,052	0	22,052	0	22,052
TOTAL OTHER EXPENSES & ADJUSTMEN	233,879	43,583	44,323	109,500	153,823	109,500	153,823
53 8010 DEPENDENT CARE-OP TFR	13,853	0	0	0	0	0	0
53 8121 TRANSFER TO FUND 1210	12,600	0	0	0	0	0	0
53 8148 TRANSFER TO DPI (ABC)	3,373	0	0	0	0	0	0
53 8166 TRANSFER TO 24060	56	0	0	0	0	0	0
53 8901 TRNS-SUBSEQUENT FISCAL Y	37,089	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	66,971	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1220 Division of Youth Development Centers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	40,096,616	44,300,477	44,227,427	586,158	44,813,585	974,834	45,202,261
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ESTIMATED RECEIPTS							
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43 2503 CHILD NUTRITION-DPI	647,098	893,382	893,382	-217,826	675,556	-217,826	675,556
43 4150 SALE OF MEALS TO STAFF	9,715	11,000	11,000	0	11,000	0	11,000
43 4320 SALE OF SURPLUS PROPERTY	126	700	700	0	700	0	700
43 7113 INSURANCE RECOVERIES	1,814	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	150	0	0	0	0	0	0
43 7995 OTHER MISC REV-GENERAL	58	0	0	0	0	0	0
43 8129 TRANSFER FRM DEPT.CC&PS	5,088	0	0	0	0	0	0
43 8148 TRANSFER FROM DEPT.P.I.	78,968	0	0	0	0	0	0
53 8303 PRIOR YEAR REFUNDS	77,325	0	0	0	0	0	0
43 8980 TRANSFER FR PREVIOUS FY	125,000	0	0	0	0	0	0
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TOTAL RECEIPTS	945,342	905,082	905,082	-217,826	687,256	-217,826	687,256
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NET APPROPRIATION	39,151,274	43,395,395	43,322,345	803,984	44,126,329	1,192,660	44,515,005

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1310 Division of Special Initiatives Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	715,879	832,089	796,906	0	796,906	0	796,906
53 1251 SPA-TEACH SALARIES-APPRO	25,310	80,745	80,745	0	80,745	0	80,745
53 1254 SPA-TEACHER SUPPLEMENTS	1,291	1,830	1,830	-539	1,291	-539	1,291
53 1411 OT PAY - APPROPRIATED	0	906	906	-906	0	-906	0
53 1421 HOLIDAY PAY - APPRO	2,281	1,000	1,000	1,281	2,281	1,281	2,281
53 1431 SHIFT PREM PAY - APPRO	6,147	5,558	5,558	589	6,147	589	6,147
53 1432 SHIFT PREM.PAY-RECEIPT	28	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,190	16,538	16,538	-7,969	8,569	-6,819	9,719
53 1511 SOCIAL SECURITY CONT	67,423	92,389	89,697	-21,158	68,539	-21,070	68,627
53 1512 SOCIAL SEC.CONTRIB-RECPT	2	1	1	-1	0	-1	0
53 1521 REG RETIRE CONTRIB-APPRO	25,927	69,694	67,664	-15,565	52,099	-15,498	52,166
53 1522 REG RETIRE CONTR-RECEIPT	1	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	86,671	105,363	101,931	-12,699	89,232	-12,699	89,232
53 1562 MED INS CONTRIB-RECPTS	290	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	131	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	938,571	1,206,113	1,162,776	-56,967	1,105,809	-55,662	1,107,114
53 2133 EMPLOYEE PHYSICALS	271	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	99	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECY. SERV	745	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	45,245	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SVCS.	7,852	16,711	7,680	0	7,680	0	7,680
53 2300 REPAIR SERVICE	5,231	5,206	22,795	9,300	32,095	9,300	32,095
53 2400 MAINTENANCE AGREEMENTS	533	1,404	533	11,625	12,158	18,829	19,362
53 2500 RENTALS/LEASES	12,225	34,009	17,522	0	17,522	0	17,522
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,194	20,122	19,706	7,512	27,218	7,512	27,218
53 2800 COMMUNICATIONS&DATA PROC	19,833	19,865	19,524	0	19,524	0	19,524
53 2900 OTHER SERVICES	2,521	1,753	2,412	0	2,412	0	2,412
TOTAL PURCHASED SERVICES	114,749	99,070	90,172	28,437	118,609	35,641	125,813
53 3100 GENERAL ADMIN SUPPLIES	3,086	2,642	2,757	0	2,757	0	2,757
53 3200 FACILITY & HARDWAE SUPPL	2,685	4,200	3,089	0	3,089	0	3,089
53 3300 VEHICLE/EQUIP OPER SUPPL	3,065	4,177	3,065	0	3,065	0	3,065
53 3400 FOOD & DIETARY SUPPLIES	14,383	7,944	14,383	7,581	21,964	7,778	22,161
53 3500 CLOTHING /RECREATION SUP	1,137	2,000	1,129	0	1,129	0	1,129
53 3600 DRUGS/PHRMACEUTICAL SUP	408	608	408	60	468	71	479
53 3700 RESEARCH/EDUC SUPPLIES	2,699	5,379	3,379	0	3,379	0	3,379
53 3900 OTHER MATERIALS & SUPP	270	600	270	0	270	0	270
TOTAL SUPPLIES	27,733	27,550	28,480	7,641	36,121	7,849	36,329

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1310 Division of Special Initiatives Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	29,410	500	8,000	8,843	16,843	8,843	16,843
53 4600 ART,OTHER ARTIFACTS&LIT	0	655	655	0	655	0	655
TOTAL PROPERTY, PLANT & EQUIPMT	29,410	1,155	8,655	8,843	17,498	8,843	17,498
53 5100 LEGAL,LICENSE&PERMIT CST	318	600	318	0	318	0	318
53 5800 OTHER ADMINISTRATIVE EX	997	237	987	0	987	0	987
53 5900 OTHER EXPENSES	61	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	1,376	837	1,305	0	1,305	0	1,305
53 6901 1 ON 1 COUNTIES	1,501,742	1,645,465	1,645,465	0	1,645,465	0	1,645,465
53 6912 1-ON-1 TRAINING	4,891	0	0	0	0	0	0
53 6924 ECKERD CAMPS	12,001,399	11,099,388	11,099,388	0	11,099,388	0	11,099,388
53 6930 METHODIST HOME-9 GRP. HM	2,893,041	2,964,864	2,964,864	0	2,964,864	0	2,964,864
53 6936 COMMUNITIES IN SCHOOLS	347,500	285,088	285,088	0	285,088	0	285,088
53 6937 PROJECT P.R.I.D.E.	0	140,000	140,000	0	140,000	0	140,000
53 6996 JUVENILE ASSESSMENT CTR	150,000	165,434	165,434	0	165,434	0	165,434
TOTAL AID & PUBLIC ASSISTANCE	16,898,573	16,300,239	16,300,239	0	16,300,239	0	16,300,239
53 8010 DEPENDENT CARE-OP TFR	634	0	0	0	0	0	0
53 8901 TRNS-SUBSEQUENT FISCAL Y	19,900	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	20,534	0	0	0	0	0	0
TOTAL REQUIREMENTS	18,030,946	17,634,964	17,591,627	-12,046	17,579,581	-3,329	17,588,298
ESTIMATED RECEIPTS							
43 8107 TRANSFER FROM FUND 1325	97,985	0	0	0	0	0	0
43 8193 TRANSFER TO 24060	7,748	0	0	0	0	0	0
53 8303 PRIOR YEAR REFUNDS	140,552	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1310 Division of Special Initiatives Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	246,285	0	0	0	0	0	0

NET APPROPRIATION	17,784,661	17,634,964	17,591,627	-12,046	17,579,581	-3,329	17,588,298

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1311 Support Our Students

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	159,115	160,032	169,566	0	169,566	0	169,566
53 1461 EPA&SPA-LONGVTY PAY-APPR	902	1,000	1,000	806	1,806	806	1,806
53 1511 SOCIAL SECURITY CONT	12,091	12,319	13,049	61	13,110	61	13,110
53 1521 REG RETIRE CONTRIB-APPRO	5,473	9,364	9,876	0	9,876	0	9,876
53 1561 MED INS CONTRIB-APPRO	9,919	13,728	13,728	0	13,728	0	13,728
TOTAL PERSONAL SERVICES	187,500	196,443	207,219	867	208,086	867	208,086
53 2199 MISC CONTRACTUAL SERVICE	143,938	79,893	79,893	0	79,893	0	79,893
53 2300 REPAIR SERVICE	-15	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,126	10,100	10,771	0	10,771	0	10,771
53 2800 COMMUNICATIONS&DATA PROC	4,144	8,350	7,353	0	7,353	0	7,353
53 2900 OTHER SERVICES	690	500	700	0	700	0	700
TOTAL PURCHASED SERVICES	153,883	98,843	98,717	0	98,717	0	98,717
53 3100 GENERAL ADMIN SUPPLIES	3,625	708	4,208	0	4,208	0	4,208
TOTAL SUPPLIES	3,625	708	4,208	0	4,208	0	4,208
53 4500 EQUIPMENT	5,603	5,874	2,500	0	2,500	0	2,500
53 4700 INTANGIBLE ASSETS	0	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,603	7,874	4,500	0	4,500	0	4,500
53 5800 OTHER ADMINISTRATIVE EX	87	375	375	0	375	0	375
TOTAL OTHER EXPENSES & ADJUSTMEN	87	375	375	0	375	0	375
53 6960 AIDS AND GRANTS	5,846,286	5,911,297	5,911,297	0	5,911,297	0	5,911,297
53 6963 SOS GRANTS - TANF	2,249,642	2,749,642	2,749,642	0	2,749,642	0	2,749,642
TOTAL AID & PUBLIC ASSISTANCE	8,095,928	8,660,939	8,660,939	0	8,660,939	0	8,660,939
53 8010 DEPENDENT CARE-OP TFR	139	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	139	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1311 Support Our Students

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	8,446,765	8,965,182	8,975,958	867	8,976,825	867	8,976,825

ESTIMATED RECEIPTS							

43 8189 TRANSFER FROM DHHS-TANF	2,249,642	2,749,642	2,749,642	0	2,749,642	0	2,749,642
53 8303 PRIOR YEAR REFUNDS	85,715	0	0	0	0	0	0

TOTAL RECEIPTS	2,335,357	2,749,642	2,749,642	0	2,749,642	0	2,749,642

NET APPROPRIATION	6,111,408	6,215,540	6,226,316	867	6,227,183	867	6,227,183

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1315 Center for Prevention of School Violence

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	256,361	257,467	278,966	0	278,966	0	278,966
53 1452 DUAL EMPL WAGES - RECPTS	11,225	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	450	0	0	465	465	1,608	1,608
53 1511 SOCIAL SECURITY CONT	21,594	19,696	24,151	-2,775	21,376	-2,687	21,464
53 1512 SOCIAL SEC.CONTRIB-RECPT	859	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	9,030	16,888	20,022	-3,773	16,249	-3,706	16,316
53 1561 MED INS CONTRIB-APPRO	19,105	20,592	24,024	0	24,024	0	24,024
53 1572 UNEMP COMP PAYMNTS TO ES	2,356	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	320,980	314,643	347,163	-6,083	341,080	-4,785	342,378
53 2199 MISC CONTRACTUAL SERVICE	25,769	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	3,186	1,000	3,400	0	3,400	0	3,400
53 2500 RENTALS/LEASES	969	235	1,000	0	1,000	0	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,880	12,765	12,150	0	12,150	0	12,150
53 2800 COMMUNICATIONS&DATA PROC	11,256	35,500	28,600	0	28,600	0	28,600
53 2900 OTHER SERVICES	867	0	1,550	0	1,550	0	1,550
TOTAL PURCHASED SERVICES	48,927	49,500	46,700	0	46,700	0	46,700
53 3100 GENERAL ADMIN SUPPLIES	9,257	1,521	9,521	0	9,521	0	9,521
53 3700 RESEARCH/EDUC SUPPLIES	550	5,000	2,500	0	2,500	0	2,500
53 3900 OTHER MATERIALS & SUPP	23	6,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES	9,830	12,521	14,021	0	14,021	0	14,021
53 4500 EQUIPMENT	3,930	0	2,000	0	2,000	0	2,000
53 4600 ART,OTHER ARTIFACTS&LIT	53	0	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	565	0	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	4,548	0	2,400	0	2,400	0	2,400
53 5800 OTHER ADMINISTRATIVE EX	0	1,100	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	0	1,100	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	24	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	24	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1315 Center for Prevention of School Violence

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	384,309	377,764	410,284	-6,083	404,201	-4,785	405,499

ESTIMATED RECEIPTS							

53 8220 REIMBURSEMENT-DUAL EMPLO	12,084	0	0	0	0	0	0

TOTAL RECEIPTS	12,084	0	0	0	0	0	0

NET APPROPRIATION	372,225	377,764	410,284	-6,083	404,201	-4,785	405,499

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1325 Division of Intervention and Prevention Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	20,511,436	22,521,396	22,108,537	0	22,108,537	0	22,108,537
53 1212 SAL & WAGES-RECEIPTS	43,853	65,761	65,761	0	65,761	0	65,761
53 1311 REG(N S) TEMP WAGES-APPR	1,341	0	0	0	0	0	0
53 1351 STUDENT TEMP WAGES-APPRO	49,051	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	52	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPTS	10,644	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	316,808	308,889	308,889	0	308,889	86,051	394,940
53 1462 EPA&SPA-LONGVTY PAY-REC	1,433	0	0	0	0	0	0
53 1511 SOCIAL SECURITY CONT	1,562,523	1,749,584	1,719,251	403	1,719,654	2,264	1,721,515
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,773	5,030	5,030	0	5,030	0	5,030
53 1521 REG RETIRE CONTRIB-APPRO	711,971	1,327,581	1,307,789	-626	1,307,163	789	1,308,578
53 1522 REG RETIRE CONTR-RECEIPT	1,352	1,992	1,992	0	1,992	0	1,992
53 1561 MED INS CONTRIB-APPRO	1,842,904	2,096,952	2,100,384	0	2,100,384	10,296	2,110,680
53 1562 MED INS CONTRIB-RECPTS	3,062	5,866	5,866	0	5,866	0	5,866
53 1572 UNEMP COMP PAYMNTS TO ES	12,954	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	75,272	50	50	0	50	0	50
53 1639 OTHER WORKERS COMP COSTS	3,696	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	25,152,125	28,083,101	27,623,549	-223	27,623,326	99,400	27,722,949
53 2120 FINAN/AUDIT SERVICES	144	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	1,411	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	5,388	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	360,183	0	0	0	0	0	0
53 2170 ADM SVCS	13,656	3,114	3,114	0	3,114	0	3,114
53 2181 FOOD SER AGREEMENT	6,682	0	0	0	0	0	0
53 2185 WASTE REMOVAL/RECY. SERV	265	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	89,602	94,500	33,945	0	33,945	0	33,945
53 2200 UTILITY/ENERGY SVCS.	3,261	1,926	3,261	1,517	4,778	1,611	4,872
53 2300 REPAIR SERVICE	2,143	2,524	2,140	0	2,140	0	2,140
53 2400 MAINTENANCE AGREEMENTS	43,034	41,338	51,338	0	51,338	0	51,338
53 2500 RENTALS/LEASES	115,686	56,797	135,724	8,200	143,924	8,200	143,924
53 2700 TRAVEL&OTHER EMPLOYEE EX	910,041	1,153,513	957,463	0	957,463	0	957,463
53 2800 COMMUNICATIONS&DATA PROC	1,361,811	652,622	979,879	243,530	1,223,409	327,791	1,307,670
53 2900 OTHER SERVICES	5,660	61,168	16,462	0	16,462	0	16,462
TOTAL PURCHASED SERVICES	2,918,967	2,067,502	2,183,326	253,247	2,436,573	337,602	2,520,928
53 3100 GENERAL ADMIN SUPPLIES	131,524	176,581	126,681	0	126,681	13,680	140,361
53 3300 VEHICLE/EQUIP OPER SUPPL	125	0	0	0	0	0	0
53 3600 DRUGS/PHRMACEUTICAL SUP	4,676	5,600	5,100	0	5,100	0	5,100

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1325 Division of Intervention and Prevention Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3700 RESEARCH/EDUC SUPPLIES	27	0	0	29	29	30	30
53 3900 OTHER MATERIALS & SUPP	199	0	0	0	0	0	0
TOTAL SUPPLIES	136,551	182,181	131,781	29	131,810	13,710	145,491
53 4500 EQUIPMENT	129,956	107,705	46,186	204,500	250,686	344,199	390,385
53 4600 ART,OTHER ARTIFACTS&LIT	10,163	11,571	11,571	0	11,571	0	11,571
53 4700 INTANGIBLE ASSETS	5,098	10,724	6,724	0	6,724	0	6,724
TOTAL PROPERTY, PLANT & EQUIPMT	145,217	130,000	64,481	204,500	268,981	344,199	408,680
53 5100 LEGAL,LICENSE&PERMIT CST	1,296	0	1,300	0	1,300	0	1,300
53 5800 OTHER ADMINISTRATIVE EX	7,914	1,063	1,063	0	1,063	0	1,063
53 5900 OTHER EXPENSES	0	1,205	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	9,210	2,268	2,363	0	2,363	0	2,363
53 6920 JCPC--AID TO COUNTIES	22,968,574	23,246,523	23,246,523	0	23,246,523	0	23,246,523
53 6923 OTHER ATD CONTRACTS	32,900	43,885	43,885	0	43,885	0	43,885
53 6927 BOYS & GIRLS CLUBS	400,000	400,000	400,000	0	400,000	0	400,000
53 6929 JCPC-DEMONSTRATION PROJ.	0	500,000	500,000	0	500,000	0	500,000
53 6997 PROJECT CHALLENGE	142,685	130,000	130,000	0	130,000	0	130,000
TOTAL AID & PUBLIC ASSISTANCE	23,544,159	24,320,408	24,320,408	0	24,320,408	0	24,320,408
53 8010 DEPENDENT CARE-OP TFR	14,392	0	0	0	0	0	0
53 8040 DISASTER RELIEF RES-TRAN	597,647	0	0	0	0	0	0
53 8114 TRANSFER TO FUND 1310	97,985	0	0	0	0	0	0
53 8901 TRNS-SUBSEQUENT FISCAL Y	69,011	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	779,035	0	0	0	0	0	0
TOTAL REQUIREMENTS	52,685,264	54,785,460	54,325,908	457,553	54,783,461	794,911	55,120,819

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1325 Division of Intervention and Prevention Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	6	0	0	0	0	0	0
43 8140 TRANSFER FROM D.S.S.	43,812	107,132	107,132	0	107,132	0	107,132
53 8220 REIMBURSEMENT-DUAL EMPLO	11,058	0	0	0	0	0	0
53 8303 PRIOR YEAR REFUNDS	590,862	298,078	298,078	0	298,078	0	298,078
TOTAL RECEIPTS	645,738	405,210	405,210	0	405,210	0	405,210
NET APPROPRIATION	52,039,526	54,380,250	53,920,698	457,553	54,378,251	794,911	54,715,609

Fund Detail

14060 Department of Juvenile Justice & Delinquency Prevention

1991 Indirect Cost Reserves

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	0	101,788	101,788	0	101,788	0	101,788
43 8175 TRANS FR DPI-IND COST	101,788	0	0	0	0	0	0

TOTAL RECEIPTS	101,788	101,788	101,788	0	101,788	0	101,788

NET APPROPRIATION	-101,788	-101,788	-101,788	0	-101,788	0	-101,788

Summary by Purpose

14500 Correction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1110 DEPARTMENTAL MANAGEMENT	40,950,502	41,145,034	42,329,014	582,287	42,911,301	374,254	42,703,268
1120 DIV ALC/CHEM DEPENDENCY	11,657,546	12,499,244	12,488,744	801,007	13,289,751	812,953	13,301,697
1210 PRISON MANAGEMENT	9,317,271	11,322,280	10,446,000	28,177	10,474,177	38,342	10,484,342
1310 CUSTODY AND SECURITY	541,005,839	566,186,686	566,462,534	1,911,638	568,374,172	5,633,209	572,095,743
1320 FOOD, CLOTHING PERSONAL	66,498,578	70,591,634	69,875,891	351,579	70,227,470	385,580	70,261,471
1330 PRISON HEALTH SERVICES	143,557,482	152,628,984	153,860,231	3,425,455	157,285,686	3,541,953	157,402,184
1340 PRISON EDUCATION SERVICE	3,618,410	4,498,319	4,266,472	17,730	4,284,202	22,326	4,288,798
1350 PRISON CORRECTIVE PROGRA	32,109,736	37,219,945	36,886,795	117,075	37,003,870	168,636	37,055,431
1410 DIV OF COMM CORR MGMT	2,532,913	2,545,680	2,838,963	9,681	2,848,644	17,328	2,856,291
1430 PAROLE PROBATION FIELD S	122,791,237	130,463,242	129,621,331	2,319,986	131,941,317	3,038,993	132,660,324
1500 POST REL SUPV/PAROLE COM	1,334,388	1,438,663	1,438,863	684	1,439,547	1,094	1,439,957
1600 GRIEVANCE RESOLUTION BD	439,141	471,394	462,194	39,039	501,233	40,423	502,617
1800 RESERVES & OTHER ACCT	2,881,303	-6,191,838	-6,191,838	41,576,744	35,384,906	52,064,091	45,872,253
TOTAL REQUIREMENTS	978,694,346	1,024,819,267	1,024,785,194	51,181,082	1,075,966,276	66,139,182	1,090,924,376
ESTIMATED RECEIPTS							
1999 RECEIPTS	31,557,776	30,229,958	30,195,885	143,026	30,338,911	101,126	30,297,011
TOTAL RECEIPTS	31,557,776	30,229,958	30,195,885	143,026	30,338,911	101,126	30,297,011
NET APPROPRIATION	947,136,570	994,589,309	994,589,309	51,038,056	1,045,627,365	66,038,056	1,060,627,365

Summary by Account

14500 Correction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	319,062	325,353	325,353	0	325,353	0	325,353
53 1141 EPA SEC/COS SAL-APPROP	102,119	104,673	104,673	0	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	513,222,402	581,105,937	581,392,614	0	581,392,614	0	581,392,614
53 1212 SPA-REG SALARIES-RECPT	28,386	47,988	22,387	0	22,387	0	22,387
53 1221 SPA-TIME LIMITED-APPRO	186,799	11,483	0	0	0	0	0
53 1251 SPA-TEACH SALARIES-APPRO	2,936,080	3,505,184	3,230,857	0	3,230,857	0	3,230,857
53 1254 SPA TEACHING SUPPLEMENT	121,965	138,215	138,215	0	138,215	0	138,215
53 1311 REG(N S) TEMP WAGES-APPR	0	14,680	0	0	0	0	0
53 1321 CONTR EMPL PER IRS-APPRO	11,514,679	5,621,100	6,057,398	500,000	6,557,398	500,000	6,557,398
53 1411 OT PAY - APPROPRIATED	8,864,887	7,992,591	7,692,591	1,244,184	8,936,775	1,244,184	8,936,775
53 1412 OVERTIME PAY - RECEIPTS	0	596	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	4,710,526	4,377,395	4,377,395	338,447	4,715,842	338,447	4,715,842
53 1431 SHIFT PREM PAY - APPRO	20,744,490	14,178,506	17,868,506	2,894,438	20,762,944	2,894,438	20,762,944
53 1432 SHIFT PREM PAY-RECEIPTS	0	732	0	0	0	0	0
53 1441 CALLBK/STBY PREM PAY-APP	657,405	516,043	516,043	164,089	680,132	164,089	680,132
53 1451 DUAL EMPL WAGES - APPRO	90,380	57,350	81,750	0	81,750	0	81,750
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,683,808	4,169,750	4,169,750	2,078,187	6,247,937	3,864,585	8,034,335
53 1511 SOCIAL SEC CONTRIB-APPRO	42,425,204	47,404,194	45,212,351	38,250	45,250,601	38,250	45,250,601
53 1512 SOCIAL SEC CONTRIB-RECPT	2,370	3,775	1,714	0	1,714	0	1,714
53 1521 REG RETIRE CONTRIB-APPRO	19,071,895	35,721,861	34,228,030	0	34,228,030	0	34,228,030
53 1522 REG RETIRE CONTRIB-RECPT	971	5,167	2,340	0	2,340	0	2,340
53 1561 MED INS CONTRIB-APPRO	55,887,802	66,742,843	66,751,462	0	66,751,462	0	66,751,462
53 1562 MED INS CONTRIB-RECPTS	0	4,512	2,256	0	2,256	0	2,256
53 1611 EMPLOYEE SUGGESTION AWAR	29,392	0	0	0	0	0	0
53 1621 SEVER SLRY CONTINUE-APPR	65,430	0	0	0	0	0	0
53 1624 GRIEVANCE SETTLEMENT	4,330	0	0	0	0	0	0
53 1627 SHORT-TERM DISAB.PYMTS-A	1,644,809	1,079,892	1,079,892	590,042	1,669,934	590,042	1,669,934
53 1631 WRKER COMP-MED PAYMENTS	9,478,681	1,924,306	1,924,306	1,906,677	3,830,983	3,964,352	5,888,658
53 1651 COMPENSATION-BD MEMBERS	330	390	390	0	390	0	390
TOTAL PERSONAL SERVICES	697,794,202	775,054,516	775,180,273	9,754,314	784,934,587	13,598,387	788,778,660
53 2110 LEGAL SERVICES	8,250	26,100	26,100	0	26,100	0	26,100
53 2120 ACCTG/AUDITING FEES	9,825	28,750	28,750	0	28,750	0	28,750
53 2131 HOSPITAL PROVIDED MED SER	27,141,640	23,329,552	25,862,114	1,355,890	27,218,004	1,382,976	27,245,090
53 2132 OTHER PROVIDED MED SER	20,453,911	20,961,793	20,961,793	252,465	21,214,258	252,465	21,214,258
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	716,363	542,345	723,487	0	723,487	0	723,487

Summary by Account

14500 Correction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2140 OTH INFO TECH SERVICES	877,232	810,011	810,011	0	810,011	0	810,011
53 2170 TEMP PERSONNEL SERVICES	581,783	100,135	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	4,758,875	5,411,720	5,344,720	0	5,344,720	0	5,344,720
53 2183 LABORATORY SERV.AGREEMEN	9,885	8,600	11,100	0	11,100	0	11,100
53 2184 JANITORIAL SERV.AGREEMEN	31,756	29,000	33,000	0	33,000	0	33,000
53 2185 WASTE REM/RECY SER AGREE	1,394,996	1,709,213	1,397,770	0	1,397,770	0	1,397,770
53 2186 SECURITY SERVICES	152	0	500	0	500	0	500
53 2187 PEST CONTROL	157,610	158,923	160,423	0	160,423	0	160,423
53 2199 MISC CONTRACTUAL SERVICE	32,155,998	18,979,283	18,919,588	857,257	19,776,845	857,257	19,776,845
53 2200 UTILITY/ENERGY SERVICES	29,012,366	28,239,156	27,914,356	2,837,688	30,752,044	3,368,123	31,282,479
53 2300 REPAIR SERVICES	1,742,477	2,136,840	1,996,614	37,765	2,034,379	37,765	2,034,379
53 2400 MAINTENANCE AGREEMENTS	2,217,986	2,060,085	2,348,959	0	2,348,959	0	2,348,959
53 2500 RENTALS/LEASES	20,682,277	22,806,997	21,856,429	-6,203,843	15,652,586	-5,839,546	16,016,883
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,205,954	2,486,503	1,711,614	264,022	1,975,636	264,022	1,975,636
53 2800 COMMUNICATION&DATA PROC	12,627,003	12,308,185	12,039,343	0	12,039,343	0	12,039,343
53 2900 OTHER SERVICES	1,517,609	1,386,763	1,423,450	0	1,423,450	0	1,423,450

TOTAL PURCHASED SERVICES	157,303,948	143,519,954	143,570,121	-598,756	142,971,365	323,062	143,893,183

53 3100 GENERAL ADMIN SUPPLIES	3,669,590	4,079,306	4,324,943	5,000	4,329,943	5,000	4,329,943
53 3200 FACILITY & HARDWARE SUPP	12,944,070	13,804,619	14,095,086	50,000	14,145,086	50,000	14,145,086
53 3300 VEHICLE/EQUIP OPER SUPPL	1,891,315	1,981,020	1,927,948	573,097	2,501,045	573,097	2,501,045
53 3400 FOOD & DIETARY SUPPLIES	30,104,645	30,625,771	30,655,771	0	30,655,771	0	30,655,771
53 3500 CLOTHING & RECREATNL SUP	9,247,801	9,441,645	9,776,645	0	9,776,645	0	9,776,645
53 3600 DRUGS/PHARMACEUTICAL SUP	19,588,232	25,221,828	22,535,983	36,151	22,572,134	42,563	22,578,546
53 3700 RESEARCH/DEVELOP&ED SUP	253,978	320,900	332,201	250,000	582,201	250,000	582,201
53 3900 OTHER MATERIALS & SUPPLI	59,941	69,488	69,062	0	69,062	0	69,062

TOTAL SUPPLIES	77,759,572	85,544,577	83,717,639	914,248	84,631,887	920,660	84,638,299

53 4200 BUILDINGS - PURCHASED	56,462	397,314	397,314	0	397,314	0	397,314
53 4300 BUILDINGS - CONSTRUCTED	7,213	613,792	7,213	0	7,213	0	7,213
53 4400 OTHER STRUCTURES&IMPROVE	2,626,910	673,172	1,361,511	0	1,361,511	0	1,361,511
53 4500 EQUIPMENT	17,057,861	13,133,157	14,825,772	-1,548,800	13,276,972	-1,850,350	12,975,422
53 4600 ART,OTHER ARTIFACTS&LIT	47,150	73,099	73,683	0	73,683	0	73,683
53 4700 INTANGIBLE ASSETS	252,511	198,031	303,827	0	303,827	0	303,827

TOTAL PROPERTY, PLANT & EQUIPMT	20,048,107	15,088,565	16,969,320	-1,548,800	15,420,520	-1,850,350	15,118,970

Summary by Account

14500 Correction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 5100 LEGAL,LICENSE&PERMIT CST	1,096,297	861,444	952,717	0	952,717	0	952,717
53 5200 PENSION PAYMENTS	273,643	43,327	73,327	201,276	274,603	201,276	274,603
53 5800 OTHER ADMINISTRATIVE EXP	720,334	789,551	425,199	0	425,199	0	425,199
53 5900 OTHER EXPENSES	9,204	18,268	23,337	0	23,337	0	23,337
TOTAL OTHER EXPENSES & ADJUSTMEN	2,099,478	1,712,590	1,474,580	201,276	1,675,856	201,276	1,675,856
53 6502 STATE AID-CJPP IMPLEMT	7,317,029	8,121,078	8,121,078	1,032,056	9,153,134	1,032,056	9,153,134
53 6601 STATE AID-WOMEN AT RISK	250,000	275,000	275,000	0	275,000	0	275,000
53 6604 OUR CHILDREN'S PLACE	0	150,000	150,000	-150,000	0	-150,000	0
53 6902 OTHER STATE AID-SUMMIT	1,231,293	1,231,293	1,231,293	0	1,231,293	0	1,231,293
53 6903 OTHER STATE AID-HARRIETT	275,000	275,000	275,000	0	275,000	0	275,000
TOTAL AID & PUBLIC ASSISTANCE	9,073,322	10,052,371	10,052,371	882,056	10,934,427	882,056	10,934,427
53 7174 RES-NEW ENT,CP,NCCIW,WAR	0	1,944,995	1,944,995	-146,346	1,798,649	-146,346	1,798,649
53 7175 RES-3 1000 BED FACILITIE	0	1,162,027	1,162,027	28,452,384	29,614,411	38,370,151	39,532,178
53 7178 RES-PAMLICO/MT VIEW ADJ	0	216,126	216,126	-216,126	0	-216,126	0
53 7179 RES-FUNDING RESERVE	0	-13,239,260	-13,239,260	13,239,260	0	13,239,260	0
53 7181 RES-TEMP BEDS TO PERM	0	961,438	961,438	0	961,438	0	961,438
53 7184 RES-INC PRISON BED SPACE	0	1,787,036	1,787,036	934,030	2,721,066	934,030	2,721,066
53 7185 RES-SEG BUILDING	0	0	0	0	0	904,430	904,430
53 7186 RES-PERIMETER SECURITY	0	0	0	0	0	-334,850	-334,850
TOTAL RESERVES	0	-7,167,638	-7,167,638	42,263,202	35,095,564	52,750,549	45,582,911
53 8010 DEPENDENT CARE-OP TFR	161,909	34,375	34,375	0	34,375	0	34,375
53 8040 TRF DISASTER RELIEF RES	1,989,562	0	0	0	0	0	0
53 8102 TR-OUT OTHER SP-REV FUND	161,200	0	0	0	0	0	0
53 8103 TRANS-OUT CAPITAL IMPROV	19,000	0	0	0	0	0	0
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600	201,600	0	201,600	0	201,600
53 8109 TRANS-OUT-OF-C GOV	0	25,804	0	0	0	0	0
53 8112 TRANS OUT-DEPT OF ADMIN	100,907	0	0	0	0	0	0
53 8115 TR-OUT-DIV VOC REHAB SER	0	12,728	12,728	0	12,728	0	12,728
53 8121 TRANS OUT - AOC	0	53,367	53,367	0	53,367	0	53,367
53 8122 TRANS-OUT COMM COLLEGE	247,125	686,458	686,458	-686,458	0	-686,458	0
53 8907 TRANSFER SUCCEEDING F/Y	11,734,414	0	0	0	0	0	0

Summary by Account

14500 Correction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL INTRAGOVERNMENTAL TRANSACT	14,615,717	1,014,332	988,528	-686,458	302,070	-686,458	302,070
TOTAL REQUIREMENTS	978,694,346	1,024,819,267	1,024,785,194	51,181,082	1,075,966,276	66,139,182	1,090,924,376
ESTIMATED RECEIPTS							
43 2101 ALIEN ASSISTANCE PROGRAM	0	2,308,081	2,308,081	0	2,308,081	0	2,308,081
43 2501 DPI YOUTH MEALS	2,064,152	3,211,343	3,211,343	0	3,211,343	0	3,211,343
43 4150 FOOD & VENDING SVC	1,031,359	810,760	810,760	0	810,760	0	810,760
43 4170 UTILITY-WATER	32,235	0	0	0	0	0	0
43 4200 SAFEKEEPING MEDICAL	288,179	300,000	300,000	0	300,000	0	300,000
43 4320 SALE OF SURPLUS PROPERTY	322,132	305,700	305,700	143,026	448,726	101,126	406,826
43 4390 SALE OF RECYCLABLES	14,566	2,997	2,997	0	2,997	0	2,997
43 4410 RENTAL OF REAL PROPERTY	0	17,970	17,970	0	17,970	0	17,970
43 5400 INSPECTION/EXAM FEES	0	250	250	0	250	0	250
43 5500 FINES, PENAL, ASSESS FEES	26,281	0	0	0	0	0	0
43 5900 OTHER LIC, FEES, PERMITS	37,794	28,697	28,697	0	28,697	0	28,697
43 7113 INSURANCE RECOVERIES	123,175	0	0	0	0	0	0
43 7118 PER DIEM COLLECTIONS	1,321,485	1,349,411	1,349,411	0	1,349,411	0	1,349,411
43 7120 MED RECOUP NON-ST AGENCY	2,513,653	1,551,492	1,551,492	0	1,551,492	0	1,551,492
43 7122 ACCTS REC INTEREST	6	0	0	0	0	0	0
43 7123 ACCTS REC PENALTY	23	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	50	528,654	528,654	0	528,654	0	528,654
43 7995 OTHER MISC REV-GENERAL	608,245	0	0	0	0	0	0
43 8102 TRANS-IN HIGHWAY FUND	0	11,300,000	11,300,000	0	11,300,000	0	11,300,000
43 8104 TRANS IN-INTERNAL SVC CO	2,404,200	2,404,200	2,404,200	0	2,404,200	0	2,404,200
43 8105 TRANS IN-EX TRUST FUND	708,103	708,103	708,103	0	708,103	0	708,103
43 8106 TRANS-IN AGENCY FUND CO	0	4,996,923	4,996,923	0	4,996,923	0	4,996,923
43 8109 TRF IN-ST TREASURER	0	306,310	306,310	0	306,310	0	306,310
43 8110 TRF IN-SPECIAL REV FUND	245,121	0	0	0	0	0	0
43 8111 TRANS IN DOA	0	5,230	5,230	0	5,230	0	5,230
43 8114 TRF IN - COMMERCE	0	34,073	0	0	0	0	0
43 8117 TRF IN-CRIME CON/PUB SAF	705,303	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	107,569	59,764	59,764	0	59,764	0	59,764

Summary by Account

14500 Correction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8301 REIMB-FRM DOT-INMATE LAB	11,300,000	0	0	0	0	0	0
53 8302 REIMB.FROM WORK RELEASE	4,203,018	0	0	0	0	0	0
53 8303 REIMB-ST.TREAS.DISABILIT	980,962	0	0	0	0	0	0
53 8342 PRIOR YEAR REIMBURSEMENT	827,167	0	0	0	0	0	0
53 8811 DEPT OF JUSTICE	1,692,998	0	0	0	0	0	0

TOTAL RECEIPTS	31,557,776	30,229,958	30,195,885	143,026	30,338,911	101,126	30,297,011

NET APPROPRIATION	947,136,570	994,589,309	994,589,309	51,038,056	1,045,627,365	66,038,056	1,060,627,365

Position Counts Summary by Purpose

14500 Correction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1110 DEPARTMENTAL MANAGEMENT	518.00	515.00	519.00	.00	519.00	.00	519.00
1120 DIV ALC/CHEM DEPENDENCY	163.00	163.00	163.00	.00	163.00	.00	163.00
1210 PRISON MANAGEMENT	171.00	184.00	170.00	.00	170.00	.00	170.00
1310 CUSTODY AND SECURITY	12,995.00	12,974.00	13,007.00	.00	13,007.00	.00	13,007.00
1320 FOOD, CLOTHING PERSONAL	448.00	445.00	448.00	.00	448.00	.00	448.00
1330 PRISON HEALTH SERVICES	1,438.50	1,427.50	1,412.50	.00	1,412.50	.00	1,412.50
1340 PRISON EDUCATION SERVICE	66.00	68.00	66.00	.00	66.00	.00	66.00
1350 PRISON CORRECTIVE PROGRA	960.00	969.00	962.00	.00	962.00	.00	962.00
1410 DIV OF COMM CORR MGMT	51.00	44.00	51.00	.00	51.00	.00	51.00
1430 PAROLE PROBATION FIELD S	2,545.00	2,553.00	2,545.00	.00	2,545.00	.00	2,545.00
1500 POST REL SUPV/PAROLE COM	26.00	25.00	25.00	.00	25.00	.00	25.00
1600 GRIEVANCE RESOLUTION BD	8.00	8.00	8.00	.00	8.00	.00	8.00
1800 RESERVES & OTHER ACCT	.00	187.00	187.00	804.00	991.00	825.00	1,012.00
TOTAL REQUIREMENTS	19,389.50	19,562.50	19,563.50	804.00	20,367.50	825.00	20,388.50

Position Counts Summary by Account

14500 Correction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	4.00	4.00	4.00	.00	4.00	.00	4.00
53 1141 EPA SEC/COS SAL-APPROP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	19,321.50	19,303.50	19,307.50	.00	19,307.50	.00	19,307.50
53 1212 SPA-REG SALARIES-RECPT	1.00	2.00	2.00	.00	2.00	.00	2.00
53 1251 SPA-TEACH SALARIES-APPRO	62.00	65.00	62.00	.00	62.00	.00	62.00
53 7174 RES-NEW ENT,CP,NCCIW,WAR	.00	48.00	48.00	.00	48.00	.00	48.00
53 7175 RES-3 1000 BED FACILITIE	.00	58.00	58.00	804.00	862.00	804.00	862.00
53 7181 RES-TEMP BEDS TO PERM	.00	31.00	31.00	.00	31.00	.00	31.00
53 7184 RES-INC PRISON BED SPACE	.00	50.00	50.00	.00	50.00	.00	50.00
53 7185 RES-SEG BUILDING	.00	.00	.00	.00	.00	52.00	52.00
53 7186 RES-PERIMETER SECURITY	.00	.00	.00	.00	.00	-31.00	-31.00
TOTAL REQUIREMENTS	19,389.50	19,562.50	19,563.50	804.00	20,367.50	825.00	20,388.50

Fund Detail

14500 Correction - General Fund

1110 Departmental Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COS SAL-APPROP	102,119	104,673	104,673	0	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	20,262,023	21,437,611	21,769,045	0	21,769,045	0	21,769,045
53 1212 SPA-REG SALARIES-RECPT	28,386	22,387	22,387	0	22,387	0	22,387
53 1221 SPA-TIME LIMITED-APPRO	186,799	0	0	0	0	0	0
53 1321 CONTR EMPL PER IRS-APPRO	900,084	556,321	786,456	500,000	1,286,456	500,000	1,286,456
53 1411 OT PAY - APPROPRIATED	143,164	274,272	144,272	0	144,272	0	144,272
53 1421 HOLIDAY PAY - APPRO	233	626	626	0	626	0	626
53 1431 SHIFT PREM PAY - APPRO	0	757	757	0	757	0	757
53 1451 DUAL EMPL WAGES - APPRO	1,380	1,064	1,064	0	1,064	0	1,064
53 1461 EPA&SPA-LONGVTY PAY-APPR	345,348	268,993	268,993	147,490	416,483	179,918	448,911
53 1511 SOCIAL SEC CONTRIB-APPRO	1,632,543	1,701,037	1,718,402	38,250	1,756,652	38,250	1,756,652
53 1512 SOCIAL SEC CONTRIB-RECPT	2,370	1,714	1,714	0	1,714	0	1,714
53 1521 REG RETIRE CONTRIB-APPRO	766,986	1,274,503	1,287,262	0	1,287,262	0	1,287,262
53 1522 REG RETIRE CONTRIB-RECPT	971	2,340	2,340	0	2,340	0	2,340
53 1561 MED INS CONTRIB-APPRO	1,551,264	1,774,344	1,786,755	0	1,786,755	0	1,786,755
53 1562 MED INS CONTRIB-RECPTS	0	2,256	2,256	0	2,256	0	2,256
53 1621 SEVER SLRY CONTINUE-APPR	71,003	0	0	0	0	0	0
53 1627 SHORT-TERM DISAB.PYMNTS-A	31,428	25,344	25,344	6,083	31,427	6,083	31,427
TOTAL PERSONAL SERVICES	26,026,101	27,448,242	27,922,346	691,823	28,614,169	724,251	28,646,597
53 2120 ACCTG/AUDITING FEES	9,825	28,750	28,750	0	28,750	0	28,750
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	225	550	550	0	550	0	550
53 2140 OTH INFO TECH SERVICES	0	0	810,011	0	810,011	0	810,011
53 2170 TEMP PERSONNEL SERVICES	375,759	100,135	0	0	0	0	0
53 2183 LABORATORY SERV.AGREEMEN	9,885	8,600	11,100	0	11,100	0	11,100
53 2184 JANITORIAL SERV.AGREEMEN	1,440	0	2,000	0	2,000	0	2,000
53 2185 WASTE REM/RECY SER AGREE	8,385	14,415	10,415	0	10,415	0	10,415
53 2186 SECURITY SERVICES	152	0	500	0	500	0	500
53 2187 PEST CONTROL	3,460	2,920	4,420	0	4,420	0	4,420
53 2199 MISC CONTRACTUAL SERVICE	2,707	3,500	3,500	0	3,500	0	3,500
53 2200 UTILITY/ENERGY SERVICES	173,688	217,737	192,937	21,620	214,557	23,929	216,866
53 2300 REPAIR SERVICES	106,340	296,030	171,030	37,765	208,795	37,765	208,795
53 2400 MAINTENANCE AGREEMENTS	378,108	396,903	417,403	0	417,403	0	417,403
53 2500 RENTALS/LEASES	1,311,467	1,548,442	1,473,442	999,068	2,472,510	1,057,848	2,531,290
53 2700 TRAVEL&OTHER EMPLOYEE EX	585,360	1,215,477	865,777	264,022	1,129,799	264,022	1,129,799
53 2800 COMMUNICATION&DATA PROC	2,397,593	1,986,857	1,941,857	0	1,941,857	0	1,941,857
53 2900 OTHER SERVICES	615,256	719,500	744,500	0	744,500	0	744,500
TOTAL PURCHASED SERVICES	5,979,650	6,539,816	6,678,192	1,322,475	8,000,667	1,383,564	8,061,756

Fund Detail

14500 Correction - General Fund

1110 Departmental Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	294,858	463,505	448,505	5,000	453,505	5,000	453,505
53 3200 FACILITY & HARDWARE SUPP	67,209	117,547	137,547	50,000	187,547	50,000	187,547
53 3300 VEHICLE/EQUIP OPER SUPPL	330,050	291,620	361,620	61,789	423,409	61,789	423,409
53 3400 FOOD & DIETARY SUPPLIES	25,022	3,238	33,238	0	33,238	0	33,238
53 3500 CLOTHING & RECREATNL SUP	22,292	7,404	32,404	0	32,404	0	32,404
53 3700 RESEARCH/DEVELOP&ED SUP	57,965	293,092	263,092	0	263,092	0	263,092
53 3900 OTHER MATERIALS & SUPPLI	34,292	32,726	42,726	0	42,726	0	42,726
TOTAL SUPPLIES	831,688	1,209,132	1,319,132	116,789	1,435,921	116,789	1,435,921
53 4400 OTHER STRUCTURES&IMPROVE	25,095	0	31,000	0	31,000	0	31,000
53 4500 EQUIPMENT	5,358,705	5,274,225	5,619,725	-1,548,800	4,070,925	-1,850,350	3,769,375
53 4600 ART,OTHER ARTIFACTS&LIT	21,599	32,637	42,637	0	42,637	0	42,637
53 4700 INTANGIBLE ASSETS	102,260	95,502	115,502	0	115,502	0	115,502
TOTAL PROPERTY, PLANT & EQUIPMT	5,507,659	5,402,364	5,808,864	-1,548,800	4,260,064	-1,850,350	3,958,514
53 5100 LEGAL, LICENSE&PERMIT CST	467,864	505,108	555,108	0	555,108	0	555,108
53 5800 OTHER ADMINISTRATIVE EXP	12,484	36,544	31,544	0	31,544	0	31,544
53 5900 OTHER EXPENSES	6,765	3,828	13,828	0	13,828	0	13,828
TOTAL OTHER EXPENSES & ADJUSTMEN	487,113	545,480	600,480	0	600,480	0	600,480
53 8907 TRANSFER SUCCEEDING F/Y	2,118,291	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,118,291	0	0	0	0	0	0
TOTAL REQUIREMENTS	40,950,502	41,145,034	42,329,014	582,287	42,911,301	374,254	42,703,268

ESTIMATED RECEIPTS

Fund Detail

14500 Correction - General Fund

1110 Departmental Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	40,950,502	41,145,034	42,329,014	582,287	42,911,301	374,254	42,703,268

Fund Detail

14500 Correction - General Fund

1120 Division of Alcohol and Chemical Dependency

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,277,698	4,853,275	4,842,775	0	4,842,775	0	4,842,775
53 1321 CONTR EMPL PER IRS-APPRO	164,798	205,624	215,624	0	215,624	0	215,624
53 1411 OT PAY - APPROPRIATED	28,105	33,080	33,080	0	33,080	0	33,080
53 1421 HOLIDAY PAY - APPRO	8,810	9,361	9,361	0	9,361	0	9,361
53 1431 SHIFT PREM PAY - APPRO	45,725	61,921	51,921	0	51,921	0	51,921
53 1451 DUAL EMPL WAGES - APPRO	0	4,051	4,051	0	4,051	0	4,051
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,836	30,833	30,833	17,806	48,639	24,866	55,699
53 1511 SOCIAL SEC CONTRIB-APPRO	341,821	405,040	405,040	0	405,040	0	405,040
53 1521 REG RETIRE CONTRIB-APPRO	157,065	290,021	290,021	0	290,021	0	290,021
53 1561 MED INS CONTRIB-APPRO	472,196	559,416	559,416	0	559,416	0	559,416
53 1627 SHORT-TERM DISAB.PYMTS-A	48,330	17,911	17,911	30,419	48,330	30,419	48,330
53 1651 COMPENSATION-BD MEMBERS	330	390	390	0	390	0	390
TOTAL PERSONAL SERVICES	5,579,714	6,470,923	6,460,423	48,225	6,508,648	55,285	6,515,708
53 2131 HOSPITAL PROVIDED MED SER	55,046	68,296	68,296	0	68,296	0	68,296
53 2132 OTHER PROVIDED MED SER	123,607	115,409	115,409	13,760	129,169	13,760	129,169
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	0	845	1,845	0	1,845	0	1,845
53 2182 LAUNDRY SER AGREEMENT	12,751	10,103	13,103	0	13,103	0	13,103
53 2185 WASTE REM/RECY SER AGREE	5,962	6,025	6,025	0	6,025	0	6,025
53 2199 MISC CONTRACTUAL SERVICE	4,960,985	4,679,525	4,679,525	476,830	5,156,355	476,830	5,156,355
53 2200 UTILITY/ENERGY SERVICES	169,234	172,702	172,702	5,306	178,008	7,816	180,518
53 2300 REPAIR SERVICES	15,162	13,225	18,225	0	18,225	0	18,225
53 2400 MAINTENANCE AGREEMENTS	22,013	23,019	25,019	0	25,019	0	25,019
53 2500 RENTALS/LEASES	154,004	104,075	128,879	6,886	135,765	9,262	138,141
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,875	83,176	68,176	0	68,176	0	68,176
53 2800 COMMUNICATION&DATA PROC	103,007	141,818	141,818	0	141,818	0	141,818
53 2900 OTHER SERVICES	568	4,165	4,365	0	4,365	0	4,365
TOTAL PURCHASED SERVICES	5,631,214	5,422,383	5,443,387	502,782	5,946,169	507,668	5,951,055
53 3100 GENERAL ADMIN SUPPLIES	37,055	75,522	75,522	0	75,522	0	75,522
53 3200 FACILITY & HARDWARE SUPP	87,398	48,063	84,103	0	84,103	0	84,103
53 3300 VEHICLE/EQUIP OPER SUPPL	9,584	17,576	18,576	0	18,576	0	18,576
53 3400 FOOD & DIETARY SUPPLIES	191,477	209,900	209,900	0	209,900	0	209,900
53 3500 CLOTHING & RECREATNL SUP	392	1,193	1,193	0	1,193	0	1,193
53 3600 DRUGS/PHARMACEUTICAL SUP	6,000	45,741	45,741	0	45,741	0	45,741
53 3700 RESEARCH/DEVELOP&ED SUP	36,479	24,808	34,808	250,000	284,808	250,000	284,808
53 3900 OTHER MATERIALS & SUPPLI	2,369	2,256	2,256	0	2,256	0	2,256
TOTAL SUPPLIES	370,754	425,059	472,099	250,000	722,099	250,000	722,099

Fund Detail

14500 Correction - General Fund

1120 Division of Alcohol and Chemical Dependency

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4300 BUILDINGS - CONSTRUCTED	0	39,240	0	0	0	0	0
53 4500 EQUIPMENT	35,394	102,261	102,261	0	102,261	0	102,261
53 4600 ART, OTHER ARTIFACTS & LIT	0	500	500	0	500	0	500
53 4700 INTANGIBLE ASSETS	1,964	8,500	8,500	0	8,500	0	8,500
TOTAL PROPERTY, PLANT & EQUIPMT	37,358	150,501	111,261	0	111,261	0	111,261
53 5100 LEGAL, LICENSE & PERMIT CST	175	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	567	4,574	1,574	0	1,574	0	1,574
TOTAL OTHER EXPENSES & ADJUSTMEN	742	4,574	1,574	0	1,574	0	1,574
53 8109 TRANS-OUT-OF-C GOV	0	25,804	0	0	0	0	0
53 8907 TRANSFER SUCCEEDING F/Y	37,764	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	37,764	25,804	0	0	0	0	0
TOTAL REQUIREMENTS	11,657,546	12,499,244	12,488,744	801,007	13,289,751	812,953	13,301,697
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	11,657,546	12,499,244	12,488,744	801,007	13,289,751	812,953	13,301,697

Fund Detail

14500 Correction - General Fund

1210 Prison Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	6,790,669	8,272,452	7,530,341	0	7,530,341	0	7,530,341
53 1251 SPA-TEACH SALARIES-APPRO	313,477	310,471	296,471	0	296,471	0	296,471
53 1321 CONTR EMPL PER IRS-APPRO	21,467	0	20,000	0	20,000	0	20,000
53 1411 OT PAY - APPROPRIATED	23,384	53,479	33,479	0	33,479	0	33,479
53 1421 HOLIDAY PAY - APPRO	1,468	2,852	2,852	0	2,852	0	2,852
53 1431 SHIFT PREM PAY - APPRO	1,652	2,221	2,221	0	2,221	0	2,221
53 1441 CALLBK/STBY PREM PAY-APP	7	1,292	1,292	0	1,292	0	1,292
53 1451 DUAL EMPL WAGES - APPRO	28,344	5,000	5,000	0	5,000	0	5,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	143,119	144,084	144,084	19,721	163,805	29,886	173,970
53 1511 SOCIAL SEC CONTRIB-APPRO	530,932	639,558	577,979	0	577,979	0	577,979
53 1521 REG RETIRE CONTRIB-APPRO	245,962	510,956	489,809	0	489,809	0	489,809
53 1561 MED INS CONTRIB-APPRO	482,129	576,576	539,133	0	539,133	0	539,133
53 1627 SHORT-TERM DISAB.PYMTS-A	11,368	2,912	2,912	8,456	11,368	8,456	11,368
TOTAL PERSONAL SERVICES	8,593,978	10,521,853	9,645,573	28,177	9,673,750	38,342	9,683,915
53 2185 WASTE REM/RECY SER AGREE	5,406	4,597	5,406	0	5,406	0	5,406
53 2187 PEST CONTROL	555	2,120	2,120	0	2,120	0	2,120
53 2300 REPAIR SERVICES	4,405	2,717	4,413	0	4,413	0	4,413
53 2400 MAINTENANCE AGREEMENTS	13,027	20,394	18,394	0	18,394	0	18,394
53 2500 RENTALS/LEASES	219,693	203,500	222,473	0	222,473	0	222,473
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,182	53,910	45,031	0	45,031	0	45,031
53 2800 COMMUNICATION&DATA PROC	193,923	244,575	232,943	0	232,943	0	232,943
53 2900 OTHER SERVICES	800	1,094	1,094	0	1,094	0	1,094
TOTAL PURCHASED SERVICES	451,991	532,907	531,874	0	531,874	0	531,874
53 3100 GENERAL ADMIN SUPPLIES	52,207	100,785	100,785	0	100,785	0	100,785
53 3200 FACILITY & HARDWARE SUPP	7,722	14,267	14,267	0	14,267	0	14,267
53 3300 VEHICLE/EQUIP OPER SUPPL	3,088	3,488	5,461	0	5,461	0	5,461
TOTAL SUPPLIES	63,017	118,540	120,513	0	120,513	0	120,513
53 4500 EQUIPMENT	199,534	137,980	135,315	0	135,315	0	135,315
53 4600 ART,OTHER ARTIFACTS&LIT	-1,960	2,000	2,000	0	2,000	0	2,000
53 4700 INTANGIBLE ASSETS	7,771	0	2,665	0	2,665	0	2,665
TOTAL PROPERTY, PLANT & EQUIPMT	205,345	139,980	139,980	0	139,980	0	139,980
53 5800 OTHER ADMINISTRATIVE EXP	1,060	2,000	1,060	0	1,060	0	1,060
53 5900 OTHER EXPENSES	0	7,000	7,000	0	7,000	0	7,000

Fund Detail

14500 Correction - General Fund

1210 Prison Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	1,060	9,000	8,060	0	8,060	0	8,060
53 8907 TRANSFER SUCCEEDING F/Y	1,880	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,880	0	0	0	0	0	0

TOTAL REQUIREMENTS	9,317,271	11,322,280	10,446,000	28,177	10,474,177	38,342	10,484,342

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	9,317,271	11,322,280	10,446,000	28,177	10,474,177	38,342	10,484,342

Fund Detail

14500 Correction - General Fund

1310 Custody and Security

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	318,110,004	359,009,545	359,341,143	0	359,341,143	0	359,341,143
53 1212 SPA-REG SALARIES-RECPT	0	25,601	0	0	0	0	0
53 1221 SPA-TIME LIMITED-APPRO	0	11,483	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	0	14,680	0	0	0	0	0
53 1321 CONTR EMPL PER IRS-APPRO	173,279	0	26,163	0	26,163	0	26,163
53 1411 OT PAY - APPROPRIATED	6,243,316	5,649,549	5,649,549	542,934	6,192,483	542,934	6,192,483
53 1412 OVERTIME PAY - RECEIPTS	0	596	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	4,317,593	4,096,668	4,096,668	220,925	4,317,593	220,925	4,317,593
53 1431 SHIFT PREM PAY - APPRO	16,489,667	11,403,367	15,103,367	1,386,300	16,489,667	1,386,300	16,489,667
53 1432 SHIFT PREM PAY-RECEIPTS	0	732	0	0	0	0	0
53 1441 CALLBK/STBY PREM PAY-APP	45,001	66,443	66,443	0	66,443	0	66,443
53 1451 DUAL EMPL WAGES - APPRO	14,210	16,019	40,419	0	40,419	0	40,419
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,996,337	2,174,502	2,174,502	947,211	3,121,713	2,084,600	4,259,102
53 1511 SOCIAL SEC CONTRIB-APPRO	26,072,946	29,362,261	27,276,048	0	27,276,048	0	27,276,048
53 1512 SOCIAL SEC CONTRIB-RECPT	0	2,061	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	11,855,825	22,131,044	20,681,474	0	20,681,474	0	20,681,474
53 1522 REG RETIRE CONTRIB-RECPT	0	2,827	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	37,528,280	44,286,283	44,385,684	0	44,385,684	0	44,385,684
53 1562 MED INS CONTRIB-RECPTS	0	2,256	0	0	0	0	0
53 1611 EMPLOYEE SUGGESTION AWAR	14,696	0	0	0	0	0	0
53 1624 GRIEVANCE SETTLEMENT	4,330	0	0	0	0	0	0
53 1627 SHORT-TERM DISAB.PYMNTS-A	1,181,443	831,510	831,510	349,933	1,181,443	349,933	1,181,443
53 1631 WRKER COMP-MED PAYMENTS	9,478,681	1,924,306	1,924,306	1,906,677	3,830,983	3,964,352	5,888,658
TOTAL PERSONAL SERVICES	434,525,608	481,011,733	481,597,276	5,353,980	486,951,256	8,549,044	490,146,320
53 2110 LEGAL SERVICES	8,250	26,100	26,100	0	26,100	0	26,100
53 2132 OTHER PROVIDED MED SER	469,324	251,739	251,739	238,705	490,444	238,705	490,444
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	328,800	281,926	328,926	0	328,926	0	328,926
53 2140 OTH INFO TECH SERVICES	57,495	0	0	0	0	0	0
53 2170 TEMP PERSONNEL SERVICES	102,907	0	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	8,430	20,710	20,710	0	20,710	0	20,710
53 2185 WASTE REM/RECY SER AGREE	1,273,739	1,644,215	1,273,739	0	1,273,739	0	1,273,739
53 2187 PEST CONTROL	153,595	153,783	153,783	0	153,783	0	153,783
53 2199 MISC CONTRACTUAL SERVICE	26,909,477	13,806,365	13,746,670	380,427	14,127,097	380,427	14,127,097
53 2200 UTILITY/ENERGY SERVICES	28,597,453	27,769,901	27,469,901	2,798,486	30,268,387	3,322,200	30,792,101
53 2300 REPAIR SERVICES	1,443,912	1,461,170	1,461,670	0	1,461,670	0	1,461,670
53 2400 MAINTENANCE AGREEMENTS	1,419,756	1,235,248	1,422,822	0	1,422,822	0	1,422,822
53 2500 RENTALS/LEASES	10,084,369	11,070,152	10,501,665	-7,422,544	3,079,121	-7,419,751	3,081,914
53 2700 TRAVEL&OTHER EMPLOYEE EX	455,202	954,876	497,876	0	497,876	0	497,876
53 2800 COMMUNICATION&DATA PROC	6,173,785	5,908,893	5,848,040	0	5,848,040	0	5,848,040

Fund Detail

14500 Correction - General Fund

1310 Custody and Security

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2900 OTHER SERVICES	599,487	444,366	421,853	0	421,853	0	421,853
TOTAL PURCHASED SERVICES	78,085,981	65,029,444	63,425,494	-4,004,926	59,420,568	-3,478,419	59,947,075
53 3100 GENERAL ADMIN SUPPLIES	2,733,762	2,771,067	3,050,034	0	3,050,034	0	3,050,034
53 3200 FACILITY & HARDWARE SUPP	5,432,176	5,507,378	5,659,025	0	5,659,025	0	5,659,025
53 3300 VEHICLE/EQUIP OPER SUPPL	1,548,035	1,664,374	1,540,333	511,308	2,051,641	511,308	2,051,641
53 3500 CLOTHING & RECREATNL SUP	2,908,207	2,584,786	2,909,786	0	2,909,786	0	2,909,786
53 3600 DRUGS/PHARMACEUTICAL SUP	14,226	2,000	14,226	0	14,226	0	14,226
53 3700 RESEARCH/DEVELOP&ED SUP	0	2,000	2,000	0	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPPLI	21,294	0	21,294	0	21,294	0	21,294
TOTAL SUPPLIES	12,657,700	12,531,605	13,196,698	511,308	13,708,006	511,308	13,708,006
53 4200 BUILDINGS - PURCHASED	56,462	397,314	397,314	0	397,314	0	397,314
53 4300 BUILDINGS - CONSTRUCTED	7,213	574,552	7,213	0	7,213	0	7,213
53 4400 OTHER STRUCTURES&IMPROVE	2,601,815	673,172	1,240,511	0	1,240,511	0	1,240,511
53 4500 EQUIPMENT	8,173,604	4,754,997	5,844,058	0	5,844,058	0	5,844,058
53 4600 ART,OTHER ARTIFACTS&LIT	1,628	1,000	1,628	0	1,628	0	1,628
53 4700 INTANGIBLE ASSETS	107,526	15,572	107,703	0	107,703	0	107,703
TOTAL PROPERTY, PLANT & EQUIPMT	10,948,248	6,416,607	7,598,427	0	7,598,427	0	7,598,427
53 5100 LEGAL,LICENSE&PERMIT CST	597,322	333,236	365,509	0	365,509	0	365,509
53 5200 PENSION PAYMENTS	244,603	43,327	43,327	201,276	244,603	201,276	244,603
53 5800 OTHER ADMINISTRATIVE EXP	405,356	420,734	83,670	0	83,670	0	83,670
53 5900 OTHER EXPENSES	2,133	0	2,133	0	2,133	0	2,133
TOTAL OTHER EXPENSES & ADJUSTMEN	1,249,414	797,297	494,639	201,276	695,915	201,276	695,915
53 6601 STATE AID-WOMEN AT RISK	0	250,000	0	0	0	0	0
53 6604 OUR CHILDREN'S PLACE	0	150,000	150,000	-150,000	0	-150,000	0
TOTAL AID & PUBLIC ASSISTANCE	0	400,000	150,000	-150,000	0	-150,000	0
53 8907 TRANSFER SUCCEEDING F/Y	3,538,888	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	3,538,888	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1310 Custody and Security

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	541,005,839	566,186,686	566,462,534	1,911,638	568,374,172	5,633,209	572,095,743
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	541,005,839	566,186,686	566,462,534	1,911,638	568,374,172	5,633,209	572,095,743

Fund Detail

14500 Correction - General Fund

1320 Food, Clothing, and Personal Items

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	10,727,501	12,381,558	12,455,277	0	12,455,277	0	12,455,277
53 1321 CONTR EMPL PER IRS-APPRO	47,374	0	150,000	0	150,000	0	150,000
53 1411 OT PAY - APPROPRIATED	302,108	482,755	332,755	0	332,755	0	332,755
53 1421 HOLIDAY PAY - APPRO	152,418	104,647	104,647	47,771	152,418	47,771	152,418
53 1431 SHIFT PREM PAY - APPRO	461,292	263,948	263,948	197,344	461,292	197,344	461,292
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,968	75,618	75,618	53,419	129,037	73,135	148,753
53 1511 SOCIAL SEC CONTRIB-APPRO	876,191	1,013,494	1,022,192	0	1,022,192	0	1,022,192
53 1521 REG RETIRE CONTRIB-APPRO	401,255	772,707	775,437	0	775,437	0	775,437
53 1561 MED INS CONTRIB-APPRO	1,235,398	1,592,448	1,601,569	0	1,601,569	0	1,601,569
53 1627 SHORT-TERM DISAB.PYMTS-A	48,369	39,170	39,170	9,199	48,369	9,199	48,369
TOTAL PERSONAL SERVICES	14,341,874	16,726,345	16,820,613	307,733	17,128,346	327,449	17,148,062
53 2140 OTH INFO TECH SERVICES	819,737	810,011	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	4,737,694	5,380,807	5,310,807	0	5,310,807	0	5,310,807
53 2300 REPAIR SERVICES	94,734	258,400	258,400	0	258,400	0	258,400
53 2400 MAINTENANCE AGREEMENTS	23,298	30,000	30,000	0	30,000	0	30,000
53 2500 RENTALS/LEASES	413,752	464,673	464,673	43,846	508,519	58,131	522,804
TOTAL PURCHASED SERVICES	6,089,215	6,943,891	6,063,880	43,846	6,107,726	58,131	6,122,011
53 3200 FACILITY & HARDWARE SUPP	7,304,359	8,083,237	8,153,237	0	8,153,237	0	8,153,237
53 3400 FOOD & DIETARY SUPPLIES	29,888,146	30,412,633	30,412,633	0	30,412,633	0	30,412,633
53 3500 CLOTHING & RECREATNL SUP	6,316,544	6,824,649	6,824,649	0	6,824,649	0	6,824,649
TOTAL SUPPLIES	43,509,049	45,320,519	45,390,519	0	45,390,519	0	45,390,519
53 4500 EQUIPMENT	2,064,054	1,317,245	1,317,245	0	1,317,245	0	1,317,245
TOTAL PROPERTY, PLANT & EQUIPMT	2,064,054	1,317,245	1,317,245	0	1,317,245	0	1,317,245
53 5800 OTHER ADMINISTRATIVE EXP	248,966	283,634	283,634	0	283,634	0	283,634
TOTAL OTHER EXPENSES & ADJUSTMEN	248,966	283,634	283,634	0	283,634	0	283,634
53 8907 TRANSFER SUCCEEDING F/Y	245,420	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	245,420	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1320 Food, Clothing, and Personal Items

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	66,498,578	70,591,634	69,875,891	351,579	70,227,470	385,580	70,261,471

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	66,498,578	70,591,634	69,875,891	351,579	70,227,470	385,580	70,261,471

Fund Detail

14500 Correction - General Fund

1330 Prison Health Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	49,775,221	60,695,288	62,028,628	0	62,028,628	0	62,028,628
53 1321 CONTR EMPL PER IRS-APPRO	10,075,432	4,727,056	4,727,056	0	4,727,056	0	4,727,056
53 1411 OT PAY - APPROPRIATED	1,444,319	895,724	895,724	548,595	1,444,319	548,595	1,444,319
53 1421 HOLIDAY PAY - APPRO	195,880	132,905	132,905	62,975	195,880	62,975	195,880
53 1431 SHIFT PREM PAY - APPRO	2,075,399	1,238,025	1,238,025	837,374	2,075,399	837,374	2,075,399
53 1441 CALLBK/STBY PREM PAY-APP	192,475	43,351	43,351	149,124	192,475	149,124	192,475
53 1451 DUAL EMPL WAGES - APPRO	6,908	11,173	11,173	0	11,173	0	11,173
53 1461 EPA&SPA-LONGVTY PAY-APPR	413,864	269,805	269,805	317,224	587,029	400,224	670,029
53 1511 SOCIAL SEC CONTRIB-APPRO	4,677,706	4,815,924	4,781,021	0	4,781,021	0	4,781,021
53 1521 REG RETIRE CONTRIB-APPRO	1,858,293	3,673,316	3,652,303	0	3,652,303	0	3,652,303
53 1561 MED INS CONTRIB-APPRO	3,788,740	5,299,992	5,253,815	0	5,253,815	0	5,253,815
53 1621 SEVER SLRY CONTINUE-APPR	-5,573	0	0	0	0	0	0
53 1627 SHORT-TERM DISAB.PYMTS-A	181,482	63,360	63,360	118,122	181,482	118,122	181,482
TOTAL PERSONAL SERVICES	74,680,146	81,865,919	83,097,166	2,033,414	85,130,580	2,116,414	85,213,580
53 2131 HOSPITAL PROVIDED MED SER	27,086,594	23,261,256	25,793,818	1,355,890	27,149,708	1,382,976	27,176,794
53 2132 OTHER PROVIDED MED SER	19,860,980	20,594,645	20,594,645	0	20,594,645	0	20,594,645
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	374,415	241,473	374,415	0	374,415	0	374,415
53 2185 WASTE REM/RECY SER AGREE	100,872	38,648	100,872	0	100,872	0	100,872
53 2199 MISC CONTRACTUAL SERVICE	67,391	100,000	100,000	0	100,000	0	100,000
53 2300 REPAIR SERVICES	70,010	68,720	68,720	0	68,720	0	68,720
53 2400 MAINTENANCE AGREEMENTS	63,579	71,523	71,523	0	71,523	0	71,523
53 2500 RENTALS/LEASES	79,819	46,705	79,819	0	79,819	0	79,819
53 2800 COMMUNICATION&DATA PROC	125,468	249,758	129,758	0	129,758	0	129,758
53 2900 OTHER SERVICES	292,240	206,327	236,327	0	236,327	0	236,327
TOTAL PURCHASED SERVICES	48,121,368	44,879,055	47,549,897	1,355,890	48,905,787	1,382,976	48,932,873
53 3200 FACILITY & HARDWARE SUPP	13,768	10,000	14,000	0	14,000	0	14,000
53 3600 DRUGS/PHARMACEUTICAL SUP	19,457,453	24,994,404	22,299,761	36,151	22,335,912	42,563	22,342,324
53 3700 RESEARCH/DEVELOP&ED SUP	155,217	0	27,801	0	27,801	0	27,801
TOTAL SUPPLIES	19,626,438	25,004,404	22,341,562	36,151	22,377,713	42,563	22,384,125
53 4500 EQUIPMENT	563,504	810,106	789,106	0	789,106	0	789,106
53 4600 ART,OTHER ARTIFACTS&LIT	22,165	30,500	22,500	0	22,500	0	22,500
53 4700 INTANGIBLE ASSETS	20,002	0	21,000	0	21,000	0	21,000
TOTAL PROPERTY, PLANT & EQUIPMT	605,671	840,606	832,606	0	832,606	0	832,606

Fund Detail

14500 Correction - General Fund

1330 Prison Health Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	30,485	22,000	31,000	0	31,000	0	31,000
53 5800 OTHER ADMINISTRATIVE EXP	7,931	17,000	8,000	0	8,000	0	8,000
TOTAL OTHER EXPENSES & ADJUSTMEN	38,416	39,000	39,000	0	39,000	0	39,000
53 8907 TRANSFER SUCCEEDING F/Y	485,443	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	485,443	0	0	0	0	0	0
TOTAL REQUIREMENTS	143,557,482	152,628,984	153,860,231	3,425,455	157,285,686	3,541,953	157,402,184
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	143,557,482	152,628,984	153,860,231	3,425,455	157,285,686	3,541,953	157,402,184

Fund Detail

14500 Correction - General Fund

1340 Prison Education Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	249,606	262,532	309,102	0	309,102	0	309,102
53 1251 SPA-TEACH SALARIES-APPRO	2,622,603	3,194,713	2,934,386	0	2,934,386	0	2,934,386
53 1254 SPA TEACHING SUPPLEMENT	121,965	138,215	138,215	0	138,215	0	138,215
53 1321 CONTR EMPL PER IRS-APPRO	0	17,286	17,286	0	17,286	0	17,286
53 1411 OT PAY - APPROPRIATED	0	1,759	1,759	0	1,759	0	1,759
53 1421 HOLIDAY PAY - APPRO	0	99	99	0	99	0	99
53 1431 SHIFT PREM PAY - APPRO	57	2,811	2,811	0	2,811	0	2,811
53 1451 DUAL EMPL WAGES - APPRO	6,000	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,036	68,095	68,095	7,046	75,141	11,642	79,737
53 1511 SOCIAL SEC CONTRIB-APPRO	224,409	316,127	309,260	0	309,260	0	309,260
53 1521 REG RETIRE CONTRIB-APPRO	97,856	213,306	208,127	0	208,127	0	208,127
53 1561 MED INS CONTRIB-APPRO	183,194	233,376	227,332	0	227,332	0	227,332
53 1627 SHORT-TERM DISAB.PYMTS-A	10,684	0	0	10,684	10,684	10,684	10,684
TOTAL PERSONAL SERVICES	3,568,410	4,448,319	4,216,472	17,730	4,234,202	22,326	4,238,798
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL PURCHASED SERVICES	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL REQUIREMENTS	3,618,410	4,498,319	4,266,472	17,730	4,284,202	22,326	4,288,798
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	3,618,410	4,498,319	4,266,472	17,730	4,284,202	22,326	4,288,798

Fund Detail

14500 Correction - General Fund

1350 Prison Corrective Programs

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	25,656,827	28,964,769	28,686,574	0	28,686,574	0	28,686,574
53 1321 CONTR EMPL PER IRS-APPRO	95,905	103,533	103,533	0	103,533	0	103,533
53 1411 OT PAY - APPROPRIATED	30,984	96,551	96,551	0	96,551	0	96,551
53 1421 HOLIDAY PAY - APPRO	18,677	21,249	21,249	0	21,249	0	21,249
53 1431 SHIFT PREM PAY - APPRO	197,738	204,655	204,655	0	204,655	0	204,655
53 1451 DUAL EMPL WAGES - APPRO	7,020	4,000	4,000	0	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	388,106	375,304	375,304	117,075	492,379	168,636	543,940
53 1511 SOCIAL SEC CONTRIB-APPRO	1,974,581	2,289,727	2,264,719	0	2,264,719	0	2,264,719
53 1521 REG RETIRE CONTRIB-APPRO	900,409	1,725,029	1,714,797	0	1,714,797	0	1,714,797
53 1561 MED INS CONTRIB-APPRO	2,809,039	3,394,248	3,374,533	0	3,374,533	0	3,374,533
53 1611 EMPLOYEE SUGGESTION AWAR	14,696	0	0	0	0	0	0
53 1627 SHORT-TERM DISAB.PYMTS-A	15,754	40,880	40,880	0	40,880	0	40,880
TOTAL PERSONAL SERVICES	32,109,736	37,219,945	36,886,795	117,075	37,003,870	168,636	37,055,431
TOTAL REQUIREMENTS	32,109,736	37,219,945	36,886,795	117,075	37,003,870	168,636	37,055,431
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	32,109,736	37,219,945	36,886,795	117,075	37,003,870	168,636	37,055,431

Fund Detail

14500 Correction - General Fund

1410 Division of Community Correction Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,662,919	1,618,049	1,868,575	0	1,868,575	0	1,868,575
53 1321 CONTR EMPL PER IRS-APPRO	24,536	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	1,777	10,347	10,347	0	10,347	0	10,347
53 1421 HOLIDAY PAY - APPRO	0	317	317	0	317	0	317
53 1431 SHIFT PREM PAY - APPRO	95	1,356	1,356	0	1,356	0	1,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,533	43,775	43,775	-747	43,028	1,433	45,208
53 1511 SOCIAL SEC CONTRIB-APPRO	130,077	126,210	142,438	0	142,438	0	142,438
53 1521 REG RETIRE CONTRIB-APPRO	58,231	97,334	106,704	0	106,704	0	106,704
53 1561 MED INS CONTRIB-APPRO	141,978	157,872	175,031	0	175,031	0	175,031
TOTAL PERSONAL SERVICES	2,057,146	2,055,260	2,348,543	-747	2,347,796	1,433	2,349,976
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	131	0	200	0	200	0	200
53 2170 TEMP PERSONNEL SERVICES	38,397	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	830	830	0	830	0	830
53 2300 REPAIR SERVICES	0	1,150	1,150	0	1,150	0	1,150
53 2400 MAINTENANCE AGREEMENTS	4,907	5,104	5,104	0	5,104	0	5,104
53 2500 RENTALS/LEASES	198,761	233,979	233,979	10,428	244,407	15,895	249,874
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,338	19,834	23,634	0	23,634	0	23,634
53 2800 COMMUNICATION&DATA PROC	135,016	134,856	141,856	0	141,856	0	141,856
53 2900 OTHER SERVICES	798	4,200	4,200	0	4,200	0	4,200
TOTAL PURCHASED SERVICES	396,348	399,953	410,953	10,428	421,381	15,895	426,848
53 3100 GENERAL ADMIN SUPPLIES	19,252	43,540	37,540	0	37,540	0	37,540
53 3200 FACILITY & HARDWARE SUPP	9	300	300	0	300	0	300
53 3300 VEHICLE/EQUIP OPER SUPPL	0	200	200	0	200	0	200
53 3500 CLOTHING & RECREATNL SUP	0	9,200	4,200	0	4,200	0	4,200
53 3900 OTHER MATERIALS & SUPPLI	0	800	800	0	800	0	800
TOTAL SUPPLIES	19,261	54,040	43,040	0	43,040	0	43,040
53 4500 EQUIPMENT	24,338	29,561	29,561	0	29,561	0	29,561
53 4600 ART,OTHER ARTIFACTS&LIT	30	100	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	2,280	1,926	1,926	0	1,926	0	1,926
TOTAL PROPERTY, PLANT & EQUIPMT	26,648	31,587	31,587	0	31,587	0	31,587
53 5100 LEGAL, LICENSE&PERMIT CST	73	100	100	0	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	33,167	4,300	4,400	0	4,400	0	4,400
53 5900 OTHER EXPENSES	270	440	340	0	340	0	340

Fund Detail

14500 Correction - General Fund

1410 Division of Community Correction Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	33,510	4,840	4,840	0	4,840	0	4,840

TOTAL REQUIREMENTS	2,532,913	2,545,680	2,838,963	9,681	2,848,644	17,328	2,856,291

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	2,532,913	2,545,680	2,838,963	9,681	2,848,644	17,328	2,856,291

Fund Detail

14500 Correction - General Fund

1430 Parole Probation Field Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	74,627,561	82,506,009	81,465,305	0	81,465,305	0	81,465,305
53 1321 CONTR EMPL PER IRS-APPRO	11,804	11,280	11,280	0	11,280	0	11,280
53 1411 OT PAY - APPROPRIATED	647,730	495,075	495,075	152,655	647,730	152,655	647,730
53 1421 HOLIDAY PAY - APPRO	15,447	8,671	8,671	6,776	15,447	6,776	15,447
53 1431 SHIFT PREM PAY - APPRO	1,472,865	999,445	999,445	473,420	1,472,865	473,420	1,472,865
53 1441 CALLBK/STBY PREM PAY-APP	419,922	404,957	404,957	14,965	419,922	14,965	419,922
53 1451 DUAL EMPL WAGES - APPRO	26,367	16,043	16,043	0	16,043	0	16,043
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,132,807	674,702	674,702	445,859	1,120,561	883,377	1,558,079
53 1511 SOCIAL SEC CONTRIB-APPRO	5,855,420	6,623,537	6,603,973	0	6,603,973	0	6,603,973
53 1521 REG RETIRE CONTRIB-APPRO	2,680,604	4,947,917	4,936,368	0	4,936,368	0	4,936,368
53 1561 MED INS CONTRIB-APPRO	7,598,798	8,751,600	8,731,506	0	8,731,506	0	8,731,506
53 1627 SHORT-TERM DISAB.PYMTS-A	115,951	58,805	58,805	57,146	115,951	57,146	115,951
TOTAL PERSONAL SERVICES	94,605,276	105,498,041	104,406,130	1,150,821	105,556,951	1,588,339	105,994,469
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	12,792	17,551	17,551	0	17,551	0	17,551
53 2170 TEMP PERSONNEL SERVICES	42,445	0	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	0	100	100	0	100	0	100
53 2184 JANITORIAL SERV.AGREEMEN	30,316	29,000	31,000	0	31,000	0	31,000
53 2185 WASTE REM/RECY SER AGREE	632	1,313	1,313	0	1,313	0	1,313
53 2187 PEST CONTROL	0	100	100	0	100	0	100
53 2199 MISC CONTRACTUAL SERVICE	165,438	339,063	339,063	0	339,063	0	339,063
53 2200 UTILITY/ENERGY SERVICES	71,991	78,816	78,816	12,276	91,092	14,178	92,994
53 2300 REPAIR SERVICES	7,661	33,667	11,845	0	11,845	0	11,845
53 2400 MAINTENANCE AGREEMENTS	289,622	274,912	354,912	0	354,912	0	354,912
53 2500 RENTALS/LEASES	8,206,079	9,108,373	8,724,401	124,833	8,849,234	404,420	9,128,821
53 2700 TRAVEL&OTHER EMPLOYEE EX	122,771	154,265	206,355	0	206,355	0	206,355
53 2800 COMMUNICATION&DATA PROC	3,485,430	3,600,721	3,562,664	0	3,562,664	0	3,562,664
53 2900 OTHER SERVICES	8,280	6,611	10,611	0	10,611	0	10,611
TOTAL PURCHASED SERVICES	12,443,457	13,644,492	13,338,731	137,109	13,475,840	418,598	13,757,329
53 3100 GENERAL ADMIN SUPPLIES	525,070	613,750	601,920	0	601,920	0	601,920
53 3200 FACILITY & HARDWARE SUPP	31,429	22,649	31,429	0	31,429	0	31,429
53 3300 VEHICLE/EQUIP OPER SUPPL	558	3,762	1,758	0	1,758	0	1,758
53 3500 CLOTHING & RECREATNL SUP	366	14,413	4,413	0	4,413	0	4,413
53 3600 DRUGS/PHARMACEUTICAL SUP	110,553	179,683	176,255	0	176,255	0	176,255
53 3700 RESEARCH/DEVELOP&ED SUP	4,317	1,000	4,500	0	4,500	0	4,500
53 3900 OTHER MATERIALS & SUPPLI	1,986	33,706	1,986	0	1,986	0	1,986
TOTAL SUPPLIES	674,279	868,963	822,261	0	822,261	0	822,261

Fund Detail

14500 Correction - General Fund

1430 Parole Probation Field Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4400 OTHER STRUCTURES&IMPROVE	0	0	90,000	0	90,000	0	90,000
53 4500 EQUIPMENT	637,546	680,144	961,863	0	961,863	0	961,863
53 4600 ART,OTHER ARTIFACTS&LIT	125	2,969	125	0	125	0	125
53 4700 INTANGIBLE ASSETS	10,708	75,744	45,744	0	45,744	0	45,744
TOTAL PROPERTY, PLANT & EQUIPMT	648,379	758,857	1,097,732	0	1,097,732	0	1,097,732
53 5100 LEGAL,LICENSE&PERMIT CST	378	1,000	1,000	0	1,000	0	1,000
53 5200 PENSION PAYMENTS	29,040	0	30,000	0	30,000	0	30,000
53 5800 OTHER ADMINISTRATIVE EXP	10,342	19,790	10,342	0	10,342	0	10,342
53 5900 OTHER EXPENSES	36	7,000	36	0	36	0	36
TOTAL OTHER EXPENSES & ADJUSTMEN	39,796	27,790	41,378	0	41,378	0	41,378
53 6502 STATE AID-CJPP IMPLEMT	7,317,029	8,121,078	8,121,078	1,032,056	9,153,134	1,032,056	9,153,134
53 6601 STATE AID-WOMEN AT RISK	250,000	25,000	275,000	0	275,000	0	275,000
53 6902 OTHER STATE AID-SUMMIT	1,231,293	1,231,293	1,231,293	0	1,231,293	0	1,231,293
53 6903 OTHER STATE AID-HARRIETT	275,000	275,000	275,000	0	275,000	0	275,000
TOTAL AID & PUBLIC ASSISTANCE	9,073,322	9,652,371	9,902,371	1,032,056	10,934,427	1,032,056	10,934,427
53 8115 TR-OUT-DIV VOC REHAB SER	0	12,728	12,728	0	12,728	0	12,728
53 8907 TRANSFER SUCCEEDING F/Y	5,306,728	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	5,306,728	12,728	12,728	0	12,728	0	12,728
TOTAL REQUIREMENTS	122,791,237	130,463,242	129,621,331	2,319,986	131,941,317	3,038,993	132,660,324
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1430 Parole Probation Field Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
NET APPROPRIATION	122,791,237	130,463,242	129,621,331	2,319,986	131,941,317	3,038,993	132,660,324

Fund Detail

14500 Correction - General Fund

1500 Post Release Supervision and Parole Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	243,592	247,623	247,623	0	247,623	0	247,623
53 1211 SPA-REG SALARIES-APPRO	829,845	831,478	831,678	0	831,678	0	831,678
53 1451 DUAL EMPL WAGES - APPRO	151	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	41,183	40,254	40,254	684	40,938	1,094	41,348
53 1511 SOCIAL SEC CONTRIB-APPRO	83,473	84,049	84,049	0	84,049	0	84,049
53 1521 REG RETIRE CONTRIB-APPRO	37,895	65,091	65,091	0	65,091	0	65,091
53 1561 MED INS CONTRIB-APPRO	78,741	89,232	89,232	0	89,232	0	89,232
TOTAL PERSONAL SERVICES	1,314,880	1,357,727	1,357,927	684	1,358,611	1,094	1,359,021
53 2300 REPAIR SERVICES	0	761	761	0	761	0	761
53 2400 MAINTENANCE AGREEMENTS	2,486	2,676	2,676	0	2,676	0	2,676
53 2500 RENTALS/LEASES	0	5,258	5,258	0	5,258	0	5,258
53 2700 TRAVEL&OTHER EMPLOYEE EX	109	2,617	2,617	0	2,617	0	2,617
53 2800 COMMUNICATION&DATA PROC	9,583	35,018	35,018	0	35,018	0	35,018
53 2900 OTHER SERVICES	180	500	500	0	500	0	500
TOTAL PURCHASED SERVICES	12,358	46,830	46,830	0	46,830	0	46,830
53 3100 GENERAL ADMIN SUPPLIES	5,007	7,185	7,185	0	7,185	0	7,185
53 3200 FACILITY & HARDWARE SUPP	0	878	878	0	878	0	878
TOTAL SUPPLIES	5,007	8,063	8,063	0	8,063	0	8,063
53 4500 EQUIPMENT	379	22,374	22,374	0	22,374	0	22,374
53 4600 ART,OTHER ARTIFACTS&LIT	1,303	1,907	1,907	0	1,907	0	1,907
53 4700 INTANGIBLE ASSETS	0	787	787	0	787	0	787
TOTAL PROPERTY, PLANT & EQUIPMT	1,682	25,068	25,068	0	25,068	0	25,068
53 5800 OTHER ADMINISTRATIVE EXP	461	975	975	0	975	0	975
TOTAL OTHER EXPENSES & ADJUSTMEN	461	975	975	0	975	0	975

Fund Detail

14500 Correction - General Fund

1500 Post Release Supervision and Parole Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	1,334,388	1,438,663	1,438,863	684	1,439,547	1,094	1,439,957

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	1,334,388	1,438,663	1,438,863	684	1,439,547	1,094	1,439,957

Fund Detail

14500 Correction - General Fund

1600 Grievance Board

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	75,470	77,730	77,730	0	77,730	0	77,730
53 1211 SPA-REG SALARIES-APPRO	252,528	273,371	264,171	0	264,171	0	264,171
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,671	3,785	3,785	5,399	9,184	5,774	9,559
53 1511 SOCIAL SEC CONTRIB-APPRO	25,105	27,230	27,230	0	27,230	0	27,230
53 1521 REG RETIRE CONTRIB-APPRO	11,514	20,637	20,637	0	20,637	0	20,637
53 1561 MED INS CONTRIB-APPRO	18,045	27,456	27,456	0	27,456	0	27,456
TOTAL PERSONAL SERVICES	391,333	430,209	421,009	5,399	426,408	5,774	426,783
53 2170 TEMP PERSONNEL SERVICES	22,275	0	0	0	0	0	0
53 2300 REPAIR SERVICES	253	1,000	400	0	400	0	400
53 2400 MAINTENANCE AGREEMENTS	1,190	306	1,106	0	1,106	0	1,106
53 2500 RENTALS/LEASES	14,333	21,840	21,840	33,640	55,480	34,649	56,489
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,117	2,348	2,148	0	2,148	0	2,148
53 2800 COMMUNICATION&DATA PROC	3,198	5,689	5,389	0	5,389	0	5,389
TOTAL PURCHASED SERVICES	42,366	31,183	30,883	33,640	64,523	34,649	65,532
53 3100 GENERAL ADMIN SUPPLIES	2,379	3,952	3,452	0	3,452	0	3,452
53 3200 FACILITY & HARDWARE SUPP	0	300	300	0	300	0	300
TOTAL SUPPLIES	2,379	4,252	3,752	0	3,752	0	3,752
53 4500 EQUIPMENT	803	4,264	4,264	0	4,264	0	4,264
53 4600 ART,OTHER ARTIFACTS&LIT	2,260	1,486	2,286	0	2,286	0	2,286
TOTAL PROPERTY, PLANT & EQUIPMT	3,063	5,750	6,550	0	6,550	0	6,550
TOTAL REQUIREMENTS	439,141	471,394	462,194	39,039	501,233	40,423	502,617
ESTIMATED RECEIPTS							

Fund Detail

14500 Correction - General Fund

1600 Grievance Board

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	439,141	471,394	462,194	39,039	501,233	40,423	502,617

Fund Detail

14500 Correction - General Fund

1800 Reserves and Other Accounts

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7174 RES-NEW ENT,CP,NCCIW,WAR	0	1,944,995	1,944,995	-146,346	1,798,649	-146,346	1,798,649
53 7175 RES-3 1000 BED FACILITIE	0	1,162,027	1,162,027	28,452,384	29,614,411	38,370,151	39,532,178
53 7178 RES-PAMLICO/MT VIEW ADJ	0	216,126	216,126	-216,126	0	-216,126	0
53 7179 RES-FUNDING RESERVE	0	-13,239,260	-13,239,260	13,239,260	0	13,239,260	0
53 7181 RES-TEMP BEDS TO PERM	0	961,438	961,438	0	961,438	0	961,438
53 7184 RES-INC PRISON BED SPACE	0	1,787,036	1,787,036	934,030	2,721,066	934,030	2,721,066
53 7185 RES-SEG BUILDING	0	0	0	0	0	904,430	904,430
53 7186 RES-PERIMETER SECURITY	0	0	0	0	0	-334,850	-334,850
TOTAL RESERVES	0	-7,167,638	-7,167,638	42,263,202	35,095,564	52,750,549	45,582,911
53 8010 DEPENDENT CARE-OP TFR	161,909	34,375	34,375	0	34,375	0	34,375
53 8040 TRF DISASTER RELIEF RES	1,989,562	0	0	0	0	0	0
53 8102 TR-OUT OTHER SP-REV FUND	161,200	0	0	0	0	0	0
53 8103 TRANS-OUT CAPITAL IMPROV	19,000	0	0	0	0	0	0
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600	201,600	0	201,600	0	201,600
53 8112 TRANS OUT-DEPT OF ADMIN	100,907	0	0	0	0	0	0
53 8121 TRANS OUT - AOC	0	53,367	53,367	0	53,367	0	53,367
53 8122 TRANS-OUT COMM COLLEGE	247,125	686,458	686,458	-686,458	0	-686,458	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,881,303	975,800	975,800	-686,458	289,342	-686,458	289,342
TOTAL REQUIREMENTS	2,881,303	-6,191,838	-6,191,838	41,576,744	35,384,906	52,064,091	45,872,253
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	2,881,303	-6,191,838	-6,191,838	41,576,744	35,384,906	52,064,091	45,872,253

Fund Detail

14500 Correction - General Fund

1999 Receipts

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 2101 ALIEN ASSISTANCE PROGRAM	0	2,308,081	2,308,081	0	2,308,081	0	2,308,081
43 2501 DPI YOUTH MEALS	2,064,152	3,211,343	3,211,343	0	3,211,343	0	3,211,343
43 4150 FOOD & VENDING SVC	1,031,359	810,760	810,760	0	810,760	0	810,760
43 4170 UTILITY-WATER	32,235	0	0	0	0	0	0
43 4200 SAFEKEEPING MEDICAL	288,179	300,000	300,000	0	300,000	0	300,000
43 4320 SALE OF SURPLUS PROPERTY	322,132	305,700	305,700	143,026	448,726	101,126	406,826
43 4390 SALE OF RECYCLABLES	14,566	2,997	2,997	0	2,997	0	2,997
43 4410 RENTAL OF REAL PROPERTY	0	17,970	17,970	0	17,970	0	17,970
43 5400 INSPECTION/EXAM FEES	0	250	250	0	250	0	250
43 5500 FINES,PENAL,ASSESS FEES	26,281	0	0	0	0	0	0
43 5900 OTHER LIC, FEES,PERMITS	37,794	28,697	28,697	0	28,697	0	28,697
43 7113 INSURANCE RECOVERIES	123,175	0	0	0	0	0	0
43 7118 PER DIEM COLLECTIONS	1,321,485	1,349,411	1,349,411	0	1,349,411	0	1,349,411
43 7120 MED RECOUP NON-ST AGENCY	2,513,653	1,551,492	1,551,492	0	1,551,492	0	1,551,492
43 7122 ACCTS REC INTEREST	6	0	0	0	0	0	0
43 7123 ACCTS REC PENALTY	23	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	50	528,654	528,654	0	528,654	0	528,654
43 7995 OTHER MISC REV-GENERAL	608,245	0	0	0	0	0	0
43 8102 TRANS-IN HIGHWAY FUND	0	11,300,000	11,300,000	0	11,300,000	0	11,300,000
43 8104 TRANS IN-INTERNAL SVC CO	2,404,200	2,404,200	2,404,200	0	2,404,200	0	2,404,200
43 8105 TRANS IN-EX TRUST FUND	708,103	708,103	708,103	0	708,103	0	708,103
43 8106 TRANS-IN AGENCY FUND CO	0	4,996,923	4,996,923	0	4,996,923	0	4,996,923
43 8109 TRF IN-ST TREASURER	0	306,310	306,310	0	306,310	0	306,310
43 8110 TRF IN-SPECIAL REV FUND	245,121	0	0	0	0	0	0
43 8111 TRANS IN DOA	0	5,230	5,230	0	5,230	0	5,230
43 8114 TRF IN - COMMERCE	0	34,073	0	0	0	0	0
43 8117 TRF IN-CRIME CON/PUB SAF	705,303	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	107,569	59,764	59,764	0	59,764	0	59,764
53 8301 REIMB-FRM DOT-INMATE LAB	11,300,000	0	0	0	0	0	0
53 8302 REIMB.FROM WORK RELEASE	4,203,018	0	0	0	0	0	0
53 8303 REIMB-ST.TREAS.DISABILIT	980,962	0	0	0	0	0	0
53 8342 PRIOR YEAR REIMBURSEMENT	827,167	0	0	0	0	0	0
53 8811 DEPT OF JUSTICE	1,692,998	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1999 Receipts

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	31,557,776	30,229,958	30,195,885	143,026	30,338,911	101,126	30,297,011

NET APPROPRIATION	-31,557,776	-30,229,958	-30,195,885	-143,026	-30,338,911	-101,126	-30,297,011

Summary by Purpose

74500 Correction - Internal Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
7100 ENTERPRISE FUND	73,715,215	78,061,010	80,476,177	0	80,476,177	0	80,476,177
TOTAL REQUIREMENTS	73,715,215	78,061,010	80,476,177	0	80,476,177	0	80,476,177
ESTIMATED RECEIPTS							
7100 ENTERPRISE FUND	76,088,820	78,479,735	80,894,902	0	80,894,902	0	80,894,902
TOTAL RECEIPTS	76,088,820	78,479,735	80,894,902	0	80,894,902	0	80,894,902
CHANGE IN FUND BALANCE	2,373,605	418,725	418,725	0	418,725	0	418,725

Summary by Account

74500 Correction - Internal Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	11,140,822	12,857,118	15,117,245	0	15,117,245	0	15,117,245
53 1312 REG(N S) TEMP WAGES-RECP	61,920	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	33,990	0	100,375	0	100,375	0	100,375
53 1412 OT PAY - RECEIPTS	417,185	479,073	417,185	0	417,185	0	417,185
53 1422 HOLIDAY PAY - RECEIPTS	19,648	22,268	19,648	0	19,648	0	19,648
53 1431 OTHER OPERATING EXPENDIT	651	0	651	0	651	0	651
53 1432 SHIFT PREM PAY-RECEIPTS	64,349	26,271	64,349	0	64,349	0	64,349
53 1442 CALLBACK/STANDBT-RECPT	0	84	0	0	0	0	0
53 1452 DUAL EMP PAY - RECEIPTS	0	2,000	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	150,369	135,107	150,369	0	150,369	0	150,369
53 1511 SOCIAL SEC CONTRIB-APPRO	50	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	888,131	1,034,430	888,131	0	888,131	0	888,131
53 1521 REG RETIRE CONTRIB-APPRO	22	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	403,111	1,317,120	403,111	0	403,111	0	403,111
53 1562 MED INS CONTRIB-RECPTS	1,129,083	976,848	1,129,083	0	1,129,083	0	1,129,083
53 1628 ST DISABILITY PAYMENTS	27,608	0	13,163	0	13,163	0	13,163
53 1641 OTHER OPERATING EXPENDIT	3,955,046	5,391,079	3,955,046	0	3,955,046	0	3,955,046
TOTAL PERSONAL SERVICES	18,291,985	22,241,398	22,258,356	0	22,258,356	0	22,258,356
53 2131 HOSPITAL PROVIDED MED SER	0	40	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	0	1,000	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	1,651	2,477	0	2,477	0	2,477
53 2140 OTH INFORMATION TECH SVC	0	0	244,000	0	244,000	0	244,000
53 2170 OTHER OPERATING EXPENDIT	0	15,250	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	5,549	9,378	5,549	0	5,549	0	5,549
53 2185 WASTE REM/RECY SER AGREE	43,759	48,500	43,759	0	43,759	0	43,759
53 2187 PEST CONTROL	17,157	200	17,157	0	17,157	0	17,157
53 2199 MISC CONTRACTUAL SERVICE	487,650	244,000	100,000	0	100,000	0	100,000
53 2200 UTILITY/ENERGY SERVICES	2,353,703	1,327,268	2,353,703	0	2,353,703	0	2,353,703
53 2300 REPAIR SERVICES	745,139	1,198,255	745,139	0	745,139	0	745,139
53 2400 MAINTENANCE AGREEMENTS	511,533	78,500	511,533	0	511,533	0	511,533
53 2500 RENTALS/LEASES	440,297	1,161,082	451,797	0	451,797	0	451,797
53 2700 TRAVEL&OTHER EMPLOYEE	252,277	217,000	277,277	0	277,277	0	277,277
53 2800 COMMUNICATION&DATA PROC	464,561	363,000	479,561	0	479,561	0	479,561
53 2900 OTHER SERVICES	379,401	347,750	393,401	0	393,401	0	393,401
TOTAL PURCHASED SERVICES	5,703,503	5,012,874	5,625,353	0	5,625,353	0	5,625,353

Summary by Account

74500 Correction - Internal Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 3100 GENERAL ADMIN SUPPLIES	169,503	147,400	186,503	0	186,503	0	186,503
53 3200 FACILITY & HARDWARE SUPP	1,693,164	2,209,000	1,693,164	0	1,693,164	0	1,693,164
53 3300 VEHICLE/EQUIP OPER SUPPL	651,835	456,000	1,455,467	0	1,455,467	0	1,455,467
53 3400 FOOD & DIETARY SUPPLIES	18,092	19,500	18,092	0	18,092	0	18,092
53 3500 CLOTHING & RECREATNL SUP	33,534	73,000	93,534	0	93,534	0	93,534
53 3600 DRUGS/PHARMACEUTICAL SUP	0	2,700	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	280	100	280	0	280	0	280
53 3800 PURCHASES FOR RESALE	37,106,932	40,400,000	37,106,932	0	37,106,932	0	37,106,932
53 3900 OTHER MATERIALS & SUPPLI	818,857	1,610,000	918,857	0	918,857	0	918,857
TOTAL SUPPLIES	40,492,197	44,917,700	41,472,829	0	41,472,829	0	41,472,829
53 4100 LAND	0	6,800	0	0	0	0	0
53 4200 BUILDINGS - PURCHASED	0	700,000	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	1,718,001	872,706	2,068,001	0	2,068,001	0	2,068,001
53 4400 OTHER STRUCTURES&IMPROVE	1,183,466	1,249,254	2,217,731	0	2,217,731	0	2,217,731
53 4500 EQUIPMENT	2,645,016	1,264,300	3,128,016	0	3,128,016	0	3,128,016
53 4600 ART,OTHER ARTIFACTS&LIT	0	4,600	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	17,931	5,000	47,931	0	47,931	0	47,931
TOTAL PROPERTY, PLANT & EQUIPMT	5,564,414	4,102,660	7,461,679	0	7,461,679	0	7,461,679
53 5100 LEGAL, LICENSE&PERMIT CST	8,054	8,100	8,054	0	8,054	0	8,054
53 5200 PENSION PAYMENTS	5,255	44,638	0	0	0	0	0
53 5600 ASSET & OTHER ADJUSTMENT	0	33,523	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	2,513	10,486	2,513	0	2,513	0	2,513
53 5900 OTHER EXPENSES	462,783	3,631	462,882	0	462,882	0	462,882
TOTAL OTHER EXPENSES & ADJUSTMEN	478,605	100,378	473,449	0	473,449	0	473,449
53 8043 LEGISLATIVE MANDATED TRF	500,000	0	500,000	0	500,000	0	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	1,060,000	2,404,200	0	2,404,200	0	2,404,200
53 8108 TRANS-OUT-INTER-AGENCY	0	50,000	0	0	0	0	0
53 8119 TR-OUT-CRIME CON/PUB SAF	280,311	576,000	280,311	0	280,311	0	280,311
TOTAL INTRAGOVERNMENTAL TRANSACT	3,184,511	1,686,000	3,184,511	0	3,184,511	0	3,184,511

Summary by Account

74500 Correction - Internal Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	73,715,215	78,061,010	80,476,177	0	80,476,177	0	80,476,177

ESTIMATED RECEIPTS							

43 4110 HOUSEHOLD/CLN SALES/SERV	75,401,132	77,846,303	80,156,470	0	80,156,470	0	80,156,470
43 4320 SALE-SURPLUS PROPERTY	85,122	0	70,000	0	70,000	0	70,000
43 4321 SALE OF SURP PROP-NONOPE	0	27,254	27,254	0	27,254	0	27,254
43 4390 OTH SALES OF GDS OR PUBL	0	14,323	14,323	0	14,323	0	14,323
43 4410 RENTAL OF REAL PROPERTY	36,450	0	35,000	0	35,000	0	35,000
43 7990 OTHER MISC. REVENUES	53,138	591,855	591,855	0	591,855	0	591,855
43 7995 OTHER MISC REV-GENERAL	512,978	0	0	0	0	0	0

TOTAL RECEIPTS	76,088,820	78,479,735	80,894,902	0	80,894,902	0	80,894,902

CHANGE IN FUND BALANCE	2,373,605	418,725	418,725	0	418,725	0	418,725

Position Counts Summary by Purpose

74500 Correction - Internal Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

7100 ENTERPRISE FUND	403.00	433.00	403.00	.00	403.00	.00	403.00

TOTAL REQUIREMENTS	403.00	433.00	403.00	.00	403.00	.00	403.00

Position Counts Summary by Account

74500 Correction - Internal Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 1212 SPA-REG SALARIES-RECPT	403.00	433.00	403.00	.00	403.00	.00	403.00

TOTAL REQUIREMENTS	403.00	433.00	403.00	.00	403.00	.00	403.00

Fund Detail

74500 Correction - Internal Service

7100 Enterprise Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	11,140,822	12,857,118	15,117,245	0	15,117,245	0	15,117,245
53 1312 REG(N S) TEMP WAGES-RECP	61,920	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	33,990	0	100,375	0	100,375	0	100,375
53 1412 OT PAY - RECEIPTS	417,185	479,073	417,185	0	417,185	0	417,185
53 1422 HOLIDAY PAY - RECEIPTS	19,648	22,268	19,648	0	19,648	0	19,648
53 1431 OTHER OPERATING EXPENDIT	651	0	651	0	651	0	651
53 1432 SHIFT PREM PAY-RECEIPTS	64,349	26,271	64,349	0	64,349	0	64,349
53 1442 CALLBACK/STANDBT-RECPT	0	84	0	0	0	0	0
53 1452 DUAL EMP PAY - RECEIPTS	0	2,000	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	150,369	135,107	150,369	0	150,369	0	150,369
53 1511 SOCIAL SEC CONTRIB-APPRO	50	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	888,131	1,034,430	888,131	0	888,131	0	888,131
53 1521 REG RETIRE CONTRIB-APPRO	22	0	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	403,111	1,317,120	403,111	0	403,111	0	403,111
53 1562 MED INS CONTRIB-RECPTS	1,129,083	976,848	1,129,083	0	1,129,083	0	1,129,083
53 1628 ST DISABILITY PAYMENTS	27,608	0	13,163	0	13,163	0	13,163
53 1641 OTHER OPERATING EXPENDIT	3,955,046	5,391,079	3,955,046	0	3,955,046	0	3,955,046
TOTAL PERSONAL SERVICES	18,291,985	22,241,398	22,258,356	0	22,258,356	0	22,258,356
53 2131 HOSPITAL PROVIDED MED SER	0	40	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	0	1,000	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	1,651	2,477	0	2,477	0	2,477
53 2140 OTH INFORMATION TECH SVC	0	0	244,000	0	244,000	0	244,000
53 2170 OTHER OPERATING EXPENDIT	0	15,250	0	0	0	0	0
53 2182 LAUNDRY SER AGREEMENT	5,549	9,378	5,549	0	5,549	0	5,549
53 2185 WASTE REM/RECY SER AGREE	43,759	48,500	43,759	0	43,759	0	43,759
53 2187 PEST CONTROL	17,157	200	17,157	0	17,157	0	17,157
53 2199 MISC CONTRACTUAL SERVICE	487,650	244,000	100,000	0	100,000	0	100,000
53 2200 UTILITY/ENERGY SERVICES	2,353,703	1,327,268	2,353,703	0	2,353,703	0	2,353,703
53 2300 REPAIR SERVICES	745,139	1,198,255	745,139	0	745,139	0	745,139
53 2400 MAINTENANCE AGREEMENTS	511,533	78,500	511,533	0	511,533	0	511,533
53 2500 RENTALS/LEASES	440,297	1,161,082	451,797	0	451,797	0	451,797
53 2700 TRAVEL&OTHER EMPLOYEE	252,277	217,000	277,277	0	277,277	0	277,277
53 2800 COMMUNICATION&DATA PROC	464,561	363,000	479,561	0	479,561	0	479,561
53 2900 OTHER SERVICES	379,401	347,750	393,401	0	393,401	0	393,401
TOTAL PURCHASED SERVICES	5,703,503	5,012,874	5,625,353	0	5,625,353	0	5,625,353
53 3100 GENERAL ADMIN SUPPLIES	169,503	147,400	186,503	0	186,503	0	186,503
53 3200 FACILITY & HARDWARE SUPP	1,693,164	2,209,000	1,693,164	0	1,693,164	0	1,693,164

Fund Detail

74500 Correction - Internal Service

7100 Enterprise Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3300 VEHICLE/EQUIP OPER SUPPL	651,835	456,000	1,455,467	0	1,455,467	0	1,455,467
53 3400 FOOD & DIETARY SUPPLIES	18,092	19,500	18,092	0	18,092	0	18,092
53 3500 CLOTHING & RECREATNL SUP	33,534	73,000	93,534	0	93,534	0	93,534
53 3600 DRUGS/PHARMACEUTICAL SUP	0	2,700	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	280	100	280	0	280	0	280
53 3800 PURCHASES FOR RESALE	37,106,932	40,400,000	37,106,932	0	37,106,932	0	37,106,932
53 3900 OTHER MATERIALS & SUPPLI	818,857	1,610,000	918,857	0	918,857	0	918,857
TOTAL SUPPLIES	40,492,197	44,917,700	41,472,829	0	41,472,829	0	41,472,829
53 4100 LAND	0	6,800	0	0	0	0	0
53 4200 BUILDINGS - PURCHASED	0	700,000	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	1,718,001	872,706	2,068,001	0	2,068,001	0	2,068,001
53 4400 OTHER STRUCTURES&IMPROVE	1,183,466	1,249,254	2,217,731	0	2,217,731	0	2,217,731
53 4500 EQUIPMENT	2,645,016	1,264,300	3,128,016	0	3,128,016	0	3,128,016
53 4600 ART,OTHER ARTIFACTS&LIT	0	4,600	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	17,931	5,000	47,931	0	47,931	0	47,931
TOTAL PROPERTY, PLANT & EQUIPMT	5,564,414	4,102,660	7,461,679	0	7,461,679	0	7,461,679
53 5100 LEGAL, LICENSE&PERMIT CST	8,054	8,100	8,054	0	8,054	0	8,054
53 5200 PENSION PAYMENTS	5,255	44,638	0	0	0	0	0
53 5600 ASSET & OTHER ADJUSTMENT	0	33,523	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	2,513	10,486	2,513	0	2,513	0	2,513
53 5900 OTHER EXPENSES	462,783	3,631	462,882	0	462,882	0	462,882
TOTAL OTHER EXPENSES & ADJUSTMEN	478,605	100,378	473,449	0	473,449	0	473,449
53 8043 LEGISLATIVE MANDATED TRF	500,000	0	500,000	0	500,000	0	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	1,060,000	2,404,200	0	2,404,200	0	2,404,200
53 8108 TRANS-OUT-INTER-AGENCY	0	50,000	0	0	0	0	0
53 8119 TR-OUT-CRIME CON/PUB SAF	280,311	576,000	280,311	0	280,311	0	280,311
TOTAL INTRAGOVERNMENTAL TRANSACT	3,184,511	1,686,000	3,184,511	0	3,184,511	0	3,184,511

Fund Detail

74500 Correction - Internal Service

7100 Enterprise Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	73,715,215	78,061,010	80,476,177	0	80,476,177	0	80,476,177

ESTIMATED RECEIPTS							

43 4110 HOUSEHOLD/CLN SALES/SERV	75,401,132	77,846,303	80,156,470	0	80,156,470	0	80,156,470
43 4320 SALE-SURPLUS PROPERTY	85,122	0	70,000	0	70,000	0	70,000
43 4321 SALE OF SURP PROP-NONOPE	0	27,254	27,254	0	27,254	0	27,254
43 4390 OTH SALES OF GDS OR PUBL	0	14,323	14,323	0	14,323	0	14,323
43 4410 RENTAL OF REAL PROPERTY	36,450	0	35,000	0	35,000	0	35,000
43 7990 OTHER MISC. REVENUES	53,138	591,855	591,855	0	591,855	0	591,855
43 7995 OTHER MISC REV-GENERAL	512,978	0	0	0	0	0	0

TOTAL RECEIPTS	76,088,820	78,479,735	80,894,902	0	80,894,902	0	80,894,902

CHANGE IN FUND BALANCE	2,373,605	418,725	418,725	0	418,725	0	418,725

Summary by Purpose

14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1110 ADMINISTRATION	4,804,642	3,425,864	3,441,311	11,511	3,452,822	13,109	3,454,420
1115 HURR FLOYD DISASTER RESE	10,843,112	7,376	876	0	876	0	876
1210 NATIONAL GUARD	24,776,363	16,402,517	16,402,517	223,888	16,626,405	280,946	16,683,463
1310 CIVIL AIR PATROL ADMIN	162,688	123,724	126,808	1,951	128,759	2,404	129,212
1320 BUTNER PUBLIC SAFETY	2,661,996	3,086,360	3,039,111	35,400	3,074,511	41,290	3,080,401
1410 ALCOHOL LAW ENFORCEMENT	8,511,742	8,620,942	8,618,942	213,430	8,832,372	247,904	8,866,846
1510 EMERGENCY MANAGEMENT	194,888,116	10,083,286	7,824,091	1,970	7,826,061	2,356	7,826,447
1515 TERRORISM DEFENSE-STATE	889,083	0	0	0	0	0	0
1610 VICTIM & JUSTICE SERVICE	6,226,453	7,441,396	7,422,035	247	7,422,282	247	7,422,282
1710 GOVERNOR'S CRIME COMM	39,474,509	2,630,629	2,688,059	5,503	2,693,562	6,244	2,694,303
TOTAL REQUIREMENTS	293,238,704	51,822,094	49,563,750	493,900	50,057,650	594,500	50,158,250
ESTIMATED RECEIPTS							
1110 ADMINISTRATION	3,569,798	1,789,499	1,789,914	0	1,789,914	0	1,789,914
1115 HURR FLOYD DISASTER RESE	10,843,110	7,376	876	0	876	0	876
1210 NATIONAL GUARD	15,624,056	6,372,831	6,372,831	0	6,372,831	0	6,372,831
1310 CIVIL AIR PATROL ADMIN	52,919	0	0	0	0	0	0
1320 BUTNER PUBLIC SAFETY	32,122	18,500	18,500	-6,100	12,400	-5,500	13,000
1410 ALCOHOL LAW ENFORCEMENT	1,109,988	163,726	161,726	0	161,726	0	161,726
1510 EMERGENCY MANAGEMENT	185,879,048	7,388,481	5,299,666	0	5,299,666	0	5,299,666
1515 TERRORISM DEFENSE-STATE	899,603	0	0	0	0	0	0
1610 VICTIM & JUSTICE SERVICE	1,807,269	560,749	536,921	0	536,921	0	536,921
1710 GOVERNOR'S CRIME COMM	38,630,666	1,797,946	1,796,684	0	1,796,684	0	1,796,684
TOTAL RECEIPTS	258,448,579	18,099,108	15,977,118	-6,100	15,971,018	-5,500	15,971,618
NET APPROPRIATION	34,790,125	33,722,986	33,586,632	500,000	34,086,632	600,000	34,186,632

Summary by Account

14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SEC/COUNCIL OF STATE	102,119	104,673	104,673	0	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	11,105,340	12,693,241	12,693,241	0	12,693,241	0	12,693,241
53 1212 SPA-REG SALARIES-RECPT	5,157,188	6,138,206	6,144,009	0	6,144,009	0	6,144,009
53 1222 SPA TIME LIMITED SAL-REC	2,171,525	1,915,903	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	246,253	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-REC	0	7,500	7,500	0	7,500	0	7,500
53 1321 CONTRCT EMP PER IRS/APPR	56,113	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	2,381,600	1,224,935	1,224,935	0	1,224,935	0	1,224,935
53 1350 TEMPORARY COOP STUDENT	0	4,000	4,000	0	4,000	0	4,000
53 1411 SPA-WAGE STRAIGHT OVERTI	14,167	26,331	26,331	0	26,331	0	26,331
53 1412 WAGE STRAIGHT OVERTIME	597,072	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	16,305	20,633	20,633	0	20,633	0	20,633
53 1422 HOLIDAY PREM PAY-REC	4,790	4,238	4,238	0	4,238	0	4,238
53 1431 SHIFT PREM PAY - APPRO	111,210	106,997	106,997	0	106,997	0	106,997
53 1432 SHIFT PREM PAY-10% REC	19,042	16,338	16,338	0	16,338	0	16,338
53 1441 CALLBK/STBY PREM PAY-APP	0	12,124	12,124	0	12,124	0	12,124
53 1451 DUAL EMPLOYMENT WAGES-AP	5,500	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT WAGES-RE	15,803	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	184,479	218,103	218,103	7,225	225,328	18,108	236,211
53 1462 EPA&SPA-LONGVTY PAY-REC	77,921	48,226	49,422	0	49,422	0	49,422
53 1511 SOCIAL SEC CONTRIB-APPRO	900,855	1,006,737	1,007,181	846	1,008,027	1,247	1,008,428
53 1512 SOCIAL SEC CONTRIB-RECPT	782,099	714,350	569,558	0	569,558	0	569,558
53 1521 RETIRE CONTRIB-APPR	210,159	357,493	359,778	1,464	361,242	2,093	361,871
53 1522 REG RETIRE CONTRIB-RECPT	262,329	480,074	372,626	0	372,626	0	372,626
53 1531 LEO RETIRE CONTRIB-APPRO	454,460	759,836	757,816	0	757,816	0	757,816
53 1532 LEO RETIREMENT-RECEIPTS	29,657	218	218	0	218	0	218
53 1561 MED INS CONTRIB-APPRO	909,336	1,046,453	1,046,453	7,966	1,054,419	7,966	1,054,419
53 1562 MED INS CONTRIB-RECPTS	635,325	731,562	617,089	0	617,089	0	617,089
53 1572 UNEMP COMP PAYMNTS TO ES	92,371	4,726	4,726	0	4,726	0	4,726
53 1625 ST DISABILITY PMT	31,157	7,298	7,298	0	7,298	0	7,298
53 1631 WRKER COMP-MED PAYMENTS	31,527	90,382	90,382	0	90,382	0	90,382
53 1632 WORKMEN'S COMP-DISABILIT	319,571	36,978	36,978	0	36,978	0	36,978
53 1633 WRKER COMP-PERM DIS PAYM	11,870	5,524	5,524	0	5,524	0	5,524
53 1634 WRKER COMP-DEATH BENEFIT	0	998	998	0	998	0	998
53 1643 NATIONAL GUARD PAYMENTS	1,412,963	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	4,590	2,861	2,861	0	2,861	0	2,861
53 1660 TAXABLE EMP EXP REIMB	38,500	44,800	44,800	0	44,800	0	44,800

Summary by Account

14900 Crime Control and Public Safety - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL PERSONAL SERVICES	28,393,196	27,831,738	25,556,830	17,501	25,574,331	29,414	25,586,244
53 2110 LEGAL FEES	5,807	300	300	0	300	0	300
53 2120 ACCOUNTING FEES	53,170	12,265	12,265	0	12,265	0	12,265
53 2131 HOSPITAL PROVIDED MED SER	1,045	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	65,158	31,958	31,958	0	31,958	0	31,958
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	3,284	1,000	1,000	0	1,000	0	1,000
53 2140 INFORMATN TECHNOLOGY SVC	32,869	0	0	0	0	0	0
53 2143 LAN SUPPORT	6,248	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	15,517	0	0	0	0	0	0
53 2170 ADMIN SERVICES	1,915,097	151,931	151,931	0	151,931	0	151,931
53 2181 FOOD SRVC AGREEMENT	13,196	6,000	6,000	0	6,000	0	6,000
53 2182 LAUNDRY SER AGREEMENT	14,290	15,000	15,000	0	15,000	0	15,000
53 2183 LABORATORY SERVICES	190	100	100	0	100	0	100
53 2184 JANITORIAL SER AGREEMENT	102,508	52,749	52,749	0	52,749	0	52,749
53 2185 WASTE REM/RECY SER AGREE	198,570	223,125	223,125	0	223,125	0	223,125
53 2186 SECURITY SERVICE AGREE	872,302	276,795	276,795	0	276,795	0	276,795
53 2187 PEST CONTROL AGREEMENT	42,666	26,000	26,000	0	26,000	0	26,000
53 2188 LAWN & GROUNDS SRVCS AGR	42,840	31,000	31,000	0	31,000	0	31,000
53 2192 OTH CONTR SRVCS-HONOR.	1,220	0	0	0	0	0	0
53 2193 TRANSPORTATION SRVCS	201,755	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	13,798,005	176,078	180,598	0	180,598	0	180,598
53 2200 UTILITY/ENERGY SERVICES	3,205,011	2,759,613	2,759,613	112,664	2,872,277	170,301	2,929,914
53 2300 REPAIR SERVICES	1,125,778	675,656	675,656	0	675,656	0	675,656
53 2400 MAINTENANCE AGREEMENTS	280,963	182,317	182,317	0	182,317	0	182,317
53 2500 RENTALS/LEASES	1,190,754	432,202	432,202	139,016	571,218	167,161	599,363
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,655,518	603,131	603,131	6,758	609,889	7,496	610,627
53 2800 COMMUNICATION&DATA PROC	1,094,151	618,772	618,772	0	618,772	0	618,772
53 2900 OTHER SERVICES	207,918	289,830	289,830	0	289,830	0	289,830
TOTAL PURCHASED SERVICES	27,145,830	6,565,822	6,570,342	258,438	6,828,780	344,958	6,915,300
53 3100 GENERAL ADMIN SUPPLIES	254,358	122,603	122,603	0	122,603	0	122,603
53 3200 FACILITY & HARDWARE SUPP	469,968	350,562	350,562	0	350,562	0	350,562
53 3300 VEHICLE/EQUIP OPER SUPPL	354,186	202,279	202,279	189,625	391,904	190,952	393,231
53 3400 FOOD & DIETARY SUPPLIES	787,088	157,405	157,405	1,836	159,241	2,676	160,081

Summary by Account

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 3500 CLOTHING & RECREATNL SUP	106,124	105,503	105,503	0	105,503	0	105,503
53 3600 DRUGS/PHARMACEUTICAL SUP	30,497	21,000	21,000	0	21,000	0	21,000
53 3700 RESEARCH/DEVELOP& ED SUP	96,431	73,096	73,096	0	73,096	0	73,096
53 3900 OTHER MATERIALS & SUPPLI	1,757,544	249,056	261,100	0	261,100	0	261,100
TOTAL SUPPLIES	3,856,196	1,281,504	1,293,548	191,461	1,485,009	193,628	1,487,176
53 4300 BUILDINGS - CONSTRUCTED	2,131,302	26,800	26,800	0	26,800	0	26,800
53 4400 OTHER STRUCTURES&IMPROVE	1,105,025	1,165,848	1,165,848	0	1,165,848	0	1,165,848
53 4500 EQUIPMENT	3,890,715	1,534,235	1,534,235	26,500	1,560,735	26,500	1,560,735
53 4600 ART,OTHER ARTIFACTS&LIT	171	1,247	1,247	0	1,247	0	1,247
53 4700 INTANGIBLE ASSETS	54,767	6,310	6,310	0	6,310	0	6,310
TOTAL PROPERTY, PLANT & EQUIPMT	7,181,980	2,734,440	2,734,440	26,500	2,760,940	26,500	2,760,940
53 5100 LEGAL, LICENSE&PERMIT CST	19,400	8,186	8,186	0	8,186	0	8,186
53 5200 PENSION PAYMENTS	466,160	627,691	627,691	0	627,691	0	627,691
53 5600 ASSET & OTHER ADJUSTMENT	168,285	48,715	48,715	0	48,715	0	48,715
53 5800 OTHER ADMINISTRATIVE EXP	125,085	89,256	89,256	0	89,256	0	89,256
53 5900 OTHER EXPENSES	74,482	198,802	198,802	0	198,802	0	198,802
TOTAL OTHER EXPENSES & ADJUSTMEN	853,412	972,650	972,650	0	972,650	0	972,650
53 6100 RAPE VICTIM ASSISTANCE	222,943	258,422	258,422	0	258,422	0	258,422
53 6101 VICTIM COMPENSATION	5,168,121	6,697,630	6,697,630	0	6,697,630	0	6,697,630
53 6114 IFG-DISASTER ASSISTANCE	5,241,489	0	0	0	0	0	0
53 6116 INDIV DIS ASST PAYMENTS	74,325	0	0	0	0	0	0
53 6212 ST AID-ACQUIS & RELOCAT	-15,949	0	0	0	0	0	0
53 6215 ST AID-HAZARD MITIGATATI	10,000,199	0	0	0	0	0	0
53 6225 HAZARD MITIGATION UNMET	59,108	0	0	0	0	0	0
53 6470 DENR-RAP RESP LAB-AQ	497,740	0	0	0	0	0	0
53 6480 CCPS-LEO PROT EQUIP	28,926	0	0	0	0	0	0
53 6602 ASSISTANCE TO NG FAMILY	0	250,000	250,000	0	250,000	0	250,000
53 6890 OTHER EDUCATIONAL AWARDS	1,809,522	1,814,288	1,814,288	0	1,814,288	0	1,814,288
53 6901 AID TO CITIES AND TOWNS	212,499	0	0	0	0	0	0
53 6903 GRANT TO ENC ARREST POL	182,419	0	0	0	0	0	0
53 6904 VAWA-RURAL DOMESTIC VIOL	355,023	0	0	0	0	0	0

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 6907 LOCAL LAW ENF BLK GRANT	796,502	0	0	0	0	0	0
53 6910 AID TO OTHER GOV UNITS	3,431,838	440,498	440,498	0	440,498	0	440,498
53 6912 JUV ACCT INCENT BG01	427,169	0	0	0	0	0	0
53 6913 JUV ACCT INCENT BG 02	1,840,842	0	0	0	0	0	0
53 6914 JUV ACCT INCENT BG 03	922,145	0	0	0	0	0	0
53 6920 AID TO LOCAL UNITS	17,355,580	1,058,579	1,058,579	0	1,058,579	0	1,058,579
53 6922 TITLE V GRANT 00	75,168	0	0	0	0	0	0
53 6923 TITLE V GRANT 01	251,743	0	0	0	0	0	0
53 6924 TITLE V GRANT 02	333,046	0	0	0	0	0	0
53 6930 AID TO NC VAN	162,500	150,000	150,000	0	150,000	0	150,000
53 6931 VAWA GRANT 00	48,818	0	0	0	0	0	0
53 6933 JJDP GRANT 03	463,835	0	0	0	0	0	0
53 6934 JJDP GRANT 00	8,148	0	0	0	0	0	0
53 6935 JJDP GRANT 01	140,384	0	0	0	0	0	0
53 6936 JJDP GRANT 02	787,662	0	0	0	0	0	0
53 6937 VAWA GRANT 01	210,077	0	0	0	0	0	0
53 6938 VAWA GRANT 02	1,169,874	0	0	0	0	0	0
53 6939 VAWA GRANT 03	1,167,524	0	0	0	0	0	0
53 6940 VILOLENC AGNS WOMAN04	215,677	0	0	0	0	0	0
53 6941 HHS-CHILDREN JUST 01	106,544	0	0	0	0	0	0
53 6942 HHS-CHILDREN JUST 03	128,146	0	0	0	0	0	0
53 6952 DOJ-NC RSAT GRANT-99	121,165	0	0	0	0	0	0
53 6953 DOJ-NC RSAT GRANT 00	256,523	0	0	0	0	0	0
53 6954 DOJ-NC RSAT GRANT 01	693,602	0	0	0	0	0	0
53 6955 DOJ-NC RSAT GRANT 02	731,864	0	0	0	0	0	0
53 6956 DOJ NC RSAT GRANT 03	931,209	0	0	0	0	0	0
53 6960 MUNICIPALITY ALLOCATIONS	89,694,663	0	0	0	0	0	0
53 6962 VOCA GRANT 00	118,366	0	0	0	0	0	0
53 6963 VOCA GRANT 01	457,649	0	0	0	0	0	0
53 6964 VOCA GRANT 02	3,205,211	0	0	0	0	0	0
53 6965 VOCA GRANT 03	5,581,777	0	0	0	0	0	0
53 6970 DRUG ENF GRANT-00	70,003	0	0	0	0	0	0
53 6971 DRUG ENF GRANT 01	1,330,694	0	0	0	0	0	0
53 6972 DRUG ENF GRANT-02	4,128,534	0	0	0	0	0	0
53 6973 DRUG ENF GRANT-03	6,985,450	0	0	0	0	0	0
53 6981 CHALLENGE GRANT 01	44,630	0	0	0	0	0	0
53 6982 CHALLENGE GRANT - 02	112,910	0	0	0	0	0	0

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53 6983 CHALLENGE GRANT - 03	157,953	0	0	0	0	0	0
53 6985 FORENS SCI IMP PROG-0037	78,189	0	0	0	0	0	0
53 6986 FORENS SCI IMP PROG-0075	41,044	0	0	0	0	0	0
53 6987 FORENS SCI IMP PROG-1002	27,238	0	0	0	0	0	0
53 6988 SAFE NEIGHBORHOODS-EAST	82,120	0	0	0	0	0	0
53 6989 SAFE NEIGHBORHOOD-MIDDLE	69,425	0	0	0	0	0	0
53 6990 STATE AID NG PENSIONS	3,021,222	1,542,443	1,542,443	0	1,542,443	0	1,542,443
53 6991 SAFE NEIGHBORHOODS-WEST	94,398	0	0	0	0	0	0
53 6992 OTHER AIDS AND GRANTS	25,215	0	0	0	0	0	0
53 6997 NC CRIM HST IMP GRANT 00	743,885	0	0	0	0	0	0
53 6998 DOJ-EQUIPMENT TO COUNTIE	859,808	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	173,544,334	12,211,860	12,211,860	0	12,211,860	0	12,211,860
53 8010 DEPENDENT CARE-OP TFR	11,657	80	80	0	80	0	80
53 8040 TRANS TO DISASTER RELIEF	131,828	0	0	0	0	0	0
53 8103 TRSFR TO DENR	2,967,964	144,000	144,000	0	144,000	0	144,000
53 8105 TRANS TO DOI	6,695	0	0	0	0	0	0
53 8106 TRANSFER TO COMMERCE	12,466	0	0	0	0	0	0
53 8107 TRANS TO DCR	160,144	0	0	0	0	0	0
53 8109 TRANS TO DOT	10,067,028	0	0	0	0	0	0
53 8111 TRANS TO AGRIC	123,281	0	0	0	0	0	0
53 8112 TRANS TO DOC	751,704	0	0	0	0	0	0
53 8113 TRSFR-GOV OFFICE	21,138	0	0	0	0	0	0
53 8118 TRANS TO DCCPS	7,618,674	0	0	0	0	0	0
53 8120 TRANS TO WILDLIFE RES CO	11,489	0	0	0	0	0	0
53 8123 TRANS TO OJJ	6,862	0	0	0	0	0	0
53 8130 TRANS TO CI	41,808	0	0	0	0	0	0
53 8132 STATE AGENCY MATCH	0	80,000	80,000	0	80,000	0	80,000
53 8138 TRANS TO NC PORTS AUTH	53,189	0	0	0	0	0	0
53 8149 TRANS TO NC GLOBAL TRANS	7,996	0	0	0	0	0	0
53 8151 TRANSFER TO CODE 14900	2,078	0	0	0	0	0	0
53 8154 TRANS TO CODE 24960	41,221	0	0	0	0	0	0
53 8160 TRANS TO SCH OF SCIEN	6,318	0	0	0	0	0	0
53 8166 TRANS TO DOJ	673	0	0	0	0	0	0
53 8170 TRANS TO UNC-CH	132,244	0	0	0	0	0	0
53 8171 TRANS TO UNC-W	21,333	0	0	0	0	0	0

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53 8172 TRANS TO UNC-G	39,266	0	0	0	0	0	0
53 8175 TRANS TO NCSU	264,205	0	0	0	0	0	0
53 8176 TRANS TO ECU	885,435	0	0	0	0	0	0
53 8177 TRANS TO FSU	55,545	0	0	0	0	0	0
53 8179 TRANS TO NC A&T	42,161	0	0	0	0	0	0
53 8180 TRANS TO ECSU	196,724	0	0	0	0	0	0
53 8190 TRANS TO WSSU	14,585	0	0	0	0	0	0
53 8195 TRANS TO CODE 19943	391,343	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	28,176,702	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	52,263,756	224,080	224,080	0	224,080	0	224,080
TOTAL REQUIREMENTS	293,238,704	51,822,094	49,563,750	493,900	50,057,650	594,500	50,158,250
ESTIMATED RECEIPTS							
43 2201 REIMB FROM LOCAL UNITS	213,872	0	0	0	0	0	0
43 2502 STATE GRANTS-GCC	13,500	0	0	0	0	0	0
43 2503 STATE GRANTS - DPI	108,725	0	0	0	0	0	0
43 2504 STATE GRANT-TERRORISM DE	28,926	0	0	0	0	0	0
43 2505 CTRL SUBSTANCE TAX DIST	29,807	0	0	0	0	0	0
43 4140 REIMBURSMTS-PARTS & LABO	0	5,722	5,722	0	5,722	0	5,722
43 4150 REIMB-MAINT & REPAIR SUP	1,513	0	0	0	0	0	0
43 4190 OTHER SALES AND SERVICES	105,959	0	0	0	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	101,955	129,250	129,250	-6,100	123,150	-5,500	123,750
43 5100 BSNS LICENSE FEES	29,216	0	0	0	0	0	0
43 5200 BINGO LICENSE FEES	27,500	44,782	44,782	0	44,782	0	44,782
43 5500 FINES,PENAL, ASSESS FEE	1,401,323	1,163,612	1,103,368	0	1,103,368	0	1,103,368
43 6200 NONCAPITAL GIFTS	50,460	0	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	51,278	50,000	50,000	0	50,000	0	50,000
43 7300 INDIRECT(OVERHD) COST RE	168,284	51,971	51,971	0	51,971	0	51,971
43 7990 OTHER MISC REV-PROGRAM	188,217	13,659	13,659	0	13,659	0	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	500	100	100	0	100	0	100
43 8108 TRANS FROM DHHS	464,713	0	-1,000	0	-1,000	0	-1,000
43 8109 TRANS-DEPT OF CORR	817,143	0	0	0	0	0	0

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43 8112 TRANS-FROM DENR	29,957	50,000	50,000	0	50,000	0	50,000
43 8114 TRSFR-OSBM-13017	62,842,966	699,723	127,987	0	127,987	0	127,987
43 8118 TRANS-DCCPS-DIS PAYMENTS	6,772,435	0	0	0	0	0	0
43 8119 TRANS FROM DOT	1,000,000	0	0	0	0	0	0
43 8122 TRANSFER FROM CODE 24962	4,227,960	2,841	2,841	0	2,841	0	2,841
43 8123 TRANSFER FROM 24961	116,485	0	0	0	0	0	0
43 8124 TRSFR FROM CODE 24960	1,528,373	1,755,489	1,762,071	0	1,762,071	0	1,762,071
43 8125 REIMB SAL & BENEFITS	62,501	0	0	0	0	0	0
43 8151 TRANS FROM CODE 14900	2,078	0	0	0	0	0	0
43 8166 TRANS FROM DOJ	5,877	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	22,934	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	430,835	0	0	0	0	0	0
53 8801 FEMA-TERRORISM GRANT	36,750	0	0	0	0	0	0
53 8803 FEMA-FLOOD MITIG ASSTNC	932,622	0	0	0	0	0	0
53 8805 FEMA-TERR PREP-PLANNING	965,242	2,270	2,270	0	2,270	0	2,270
53 8806 FEMA-TERR PREP-CERT/CITZ	555,687	0	0	0	0	0	0
53 8807 FEMA-TERR PREP-EOC PHS I	188	0	0	0	0	0	0
53 8808 FEMA-EOC SECURE ROOM	56,479	0	0	0	0	0	0
53 8814 EMERG MGMT-LOCL UNT	4,357,928	3,398,984	3,397,283	0	3,397,283	0	3,397,283
53 8817 FLOODP MAPP-SURF ELEV	59,942	0	0	0	0	0	0
53 8818 FEMA-CERT-TTT CLASS	23,144	0	0	0	0	0	0
53 8819 EM-FLOOD INS 83.502	175,352	236,754	236,754	0	236,754	0	236,754
53 8821 NAT GD BUREAU-ARMY	8,477,542	3,930,666	3,930,666	0	3,930,666	0	3,930,666
53 8822 NAT GD BUREAU-AIR 00.00	2,155,146	2,428,506	2,428,506	0	2,428,506	0	2,428,506
53 8831 DOJ DRUG ENFORCMNT	14,091,670	891,380	889,380	0	889,380	0	889,380
53 8832 DPT OF JSTCE-BJS-16-531	801,935	12,699	12,699	0	12,699	0	12,699
53 8835 DPT OF JSTCE-JJDP-16-540	1,610,203	283,381	283,381	0	283,381	0	283,381
53 8836 DPT OF JSTCE-VOCA	10,819,936	866,877	843,049	0	843,049	0	843,049
53 8837 VIOLENCE AGNST WOMEN ACT	2,824,140	305,025	303,763	0	303,763	0	303,763
53 8841 PRE-DIAST FED-ASST97.017	101,337,175	1,629,655	170,291	0	170,291	0	170,291
53 8844 VAWA-RURAL DOMESTIC VIOL	355,023	0	0	0	0	0	0
53 8845 DOJ-JJDP TITLE V	659,957	0	0	0	0	0	0
53 8846 GRANT TO ENC ARREST POL	182,419	0	0	0	0	0	0
53 8847 DOJ-NC RSAT GRANT	2,734,363	0	0	0	0	0	0
53 8855 DOJ-JJDP-CHALLENGE	315,493	0	0	0	0	0	0
53 8864 US DEPT OF COMMERCE	1,886,879	1,685	1,685	0	1,685	0	1,685
53 8865 US CUSTOMS	-3,661	0	0	0	0	0	0

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53 8875 DOJ-POLICE CORPS GRANT	1,291,081	10,589	6,422	0	6,422	0	6,422
53 8880 DOJ-DOMESTIC PREP PROGRA	6,680,492	1,136	1,136	0	1,136	0	1,136
53 8882 HOMELAND SECURITY GRANT	1,858,791	2,270	0	0	0	0	0
53 8888 LESS-USDOJ-BULLETPROOF V	49,401	0	0	0	0	0	0
53 8889 DOJ-PRE-POSITION EXCESS	153,256	2,553	1,553	0	1,553	0	1,553
53 8891 HHS-CHILDRENS JST 13.643	415,972	0	0	0	0	0	0
53 8893 US DEPT TRANSPORTATION	249,584	127,529	127,529	0	127,529	0	127,529
53 8895 FORENSIC SCIENCE INP PRO	146,470	0	0	0	0	0	0
53 8896 PROJCT SAFE NEIGHBORHOOD	245,943	0	0	0	0	0	0
53 8897 US DEPT OF COMMERCE	130,110	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	10,970,633	0	0	0	0	0	0

TOTAL RECEIPTS	258,448,579	18,099,108	15,977,118	-6,100	15,971,018	-5,500	15,971,618

NET APPROPRIATION	34,790,125	33,722,986	33,586,632	500,000	34,086,632	600,000	34,186,632

**Position Counts
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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1110 ADMINISTRATION	53.00	46.00	45.00	.00	45.00	.00	45.00
1115 HURR FLOYD DISASTER RESE	15.00	.00	.00	.00	.00	.00	.00
1210 NATIONAL GUARD	113.75	113.75	113.75	.00	113.75	.00	113.75
1310 CIVIL AIR PATROL ADMIN	3.00	2.00	2.00	.00	2.00	.00	2.00
1320 BUTNER PUBLIC SAFETY	49.00	49.00	49.00	.00	49.00	.00	49.00
1410 ALCOHOL LAW ENFORCEMENT	125.00	125.00	125.00	.00	125.00	.00	125.00
1510 EMERGENCY MANAGEMENT	152.00	155.75	103.75	.00	103.75	.00	103.75
1610 VICTIM & JUSTICE SERVICE	10.00	9.00	9.00	.00	9.00	.00	9.00
1710 GOVERNOR'S CRIME COMM	36.00	35.00	36.00	.00	36.00	.00	36.00
TOTAL REQUIREMENTS	556.75	535.50	483.50	.00	483.50	.00	483.50

**Position Counts
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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SEC/COUNCIL OF STATE	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	302.84	307.83	307.83	.00	307.83	.00	307.83
53 1212 SPA-REG SALARIES-RECPT	169.91	174.66	174.66	.00	174.66	.00	174.66
53 1222 SPA TIME LIMITED SAL-REC	83.00	52.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	556.75	535.50	483.50	.00	483.50	.00	483.50

Fund Detail

14900 Crime Control and Public Safety - General

1110 Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA-SEC/COUNCIL OF STATE	102,119	104,673	104,673	0	104,673	0	104,673
53 1211 SPA-REG SALARIES-APPRO	1,925,190	1,972,200	2,042,268	0	2,042,268	0	2,042,268
53 1212 SPA-REG SALARIES-RECPT	41,779	63,091	14,102	0	14,102	0	14,102
53 1222 SPA TIME LIMITED SAL-REC	187,384	6,167	0	0	0	0	0
53 1321 CONTRCT EMP PER IRS/APPR	22,100	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	4,250	0	0	0	0	0	0
53 1350 TEMPORARY COOP STUDENT	0	4,000	4,000	0	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	47,668	44,320	44,320	0	44,320	0	44,320
53 1462 EPA&SPA-LONGVTY PAY-REC	3,682	3,298	3,298	0	3,298	0	3,298
53 1511 SOCIAL SEC CONTRIB-APPRO	154,946	162,226	168,031	0	168,031	0	168,031
53 1512 SOCIAL SEC CONTRIB-RECPT	17,810	5,552	1,361	0	1,361	0	1,361
53 1521 RETIRE CONTRIB-APPR	70,964	125,798	130,058	0	130,058	0	130,058
53 1522 REG RETIRE CONTRIB-RECPT	7,548	11,753	9,846	0	9,846	0	9,846
53 1561 MED INS CONTRIB-APPRO	132,974	147,966	147,966	7,240	155,206	7,240	155,206
53 1562 MED INS CONTRIB-RECPTS	19,456	10,218	6,786	0	6,786	0	6,786
53 1572 UNEMP COMP PAYMNTS TO ES	5,451	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	0	1,283	1,283	0	1,283	0	1,283
53 1631 WRKER COMP-MED PAYMENTS	993	300	300	0	300	0	300
53 1632 WORKMEN'S COMP-DISABILIT	150	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	240	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,744,704	2,662,845	2,678,292	7,240	2,685,532	7,240	2,685,532
53 2120 ACCOUNTING FEES	95	12,265	12,265	0	12,265	0	12,265
53 2131 HOSPITAL PROVIDED MED SER	1,045	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	14,555	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	290	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	32,869	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	15,517	0	0	0	0	0	0
53 2170 ADMIN SERVICES	56,309	2,641	2,641	0	2,641	0	2,641
53 2185 WASTE REM/RECY SER AGREE	443	-918	-918	0	-918	0	-918
53 2186 SECURITY SERVICE AGREE	150	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	42,736	4,000	4,000	0	4,000	0	4,000
53 2200 UTILITY/ENERGY SERVICES	7,314	0	0	1,861	1,861	2,130	2,130
53 2300 REPAIR SERVICES	93,560	2,658	2,658	0	2,658	0	2,658
53 2400 MAINTENANCE AGREEMENTS	11,570	5,470	5,470	0	5,470	0	5,470
53 2500 RENTALS/LEASES	82,628	18,932	18,932	0	18,932	0	18,932
53 2700 TRAVEL&OTHER EMPLOYEE EX	114,830	19,118	19,118	0	19,118	0	19,118
53 2800 COMMUNICATION&DATA PROC	177,011	143,411	143,411	0	143,411	0	143,411
53 2900 OTHER SERVICES	28,859	13,286	13,286	0	13,286	0	13,286
TOTAL PURCHASED SERVICES	679,781	220,863	220,863	1,861	222,724	2,130	222,993

Fund Detail

14900 Crime Control and Public Safety - General

1110 Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	45,767	24,908	24,908	0	24,908	0	24,908
53 3200 FACILITY & HARDWARE SUPP	335	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	21,205	9,478	9,478	2,341	11,819	3,669	13,147
53 3400 FOOD & DIETARY SUPPLIES	460	0	0	69	69	70	70
53 3500 CLOTHING & RECREATNL SUP	26,077	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	120	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	394	200	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPPLI	24,468	3,430	3,430	0	3,430	0	3,430
TOTAL SUPPLIES	118,826	38,016	38,016	2,410	40,426	3,739	41,755
53 4300 BUILDINGS - CONSTRUCTED	22,217	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	6,771	0	0	0	0	0	0
53 4500 EQUIPMENT	52,762	501,025	501,025	0	501,025	0	501,025
53 4600 ART,OTHER ARTIFACTS&LIT	0	600	600	0	600	0	600
53 4700 INTANGIBLE ASSETS	463	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	82,213	501,625	501,625	0	501,625	0	501,625
53 5100 LEGAL, LICENSE&PERMIT CST	584	566	566	0	566	0	566
53 5800 OTHER ADMINISTRATIVE EXP	6,704	695	695	0	695	0	695
53 5900 OTHER EXPENSES	3,819	1,274	1,274	0	1,274	0	1,274
TOTAL OTHER EXPENSES & ADJUSTMEN	11,107	2,535	2,535	0	2,535	0	2,535
53 6890 OTHER EDUCATIONAL AWARDS	720,721	0	0	0	0	0	0
53 6901 AID TO CITIES AND TOWNS	212,499	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	933,220	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	1,759	-20	-20	0	-20	0	-20
53 8040 TRANS TO DISASTER RELIEF	22,214	0	0	0	0	0	0
53 8151 TRANSFER TO CODE 14900	2,078	0	0	0	0	0	0
53 8154 TRANS TO CODE 24960	41,221	0	0	0	0	0	0
53 8172 TRANS TO UNC-G	563	0	0	0	0	0	0
53 8177 TRANS TO FSU	55,545	0	0	0	0	0	0
53 8179 TRANS TO NC A&T	4,783	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	106,628	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	234,791	-20	-20	0	-20	0	-20

Fund Detail

14900 Crime Control and Public Safety - General

1110 Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	4,804,642	3,425,864	3,441,311	11,511	3,452,822	13,109	3,454,420

ESTIMATED RECEIPTS							

43 2201 REIMB FROM LOCAL UNITS	213,872	0	0	0	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	49,898	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	29,216	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	400	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	168,284	51,971	51,971	0	51,971	0	51,971
43 7990 OTHER MISC REV-PROGRAM	8,925	0	0	0	0	0	0
43 8124 TRSFR FROM CODE 24960	1,496,134	1,723,250	1,729,832	0	1,729,832	0	1,729,832
43 8166 TRANS FROM DOJ	5,877	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	972	0	0	0	0	0	0
53 8831 DOJ DRUG ENFORCMNT	11,398	1,136	136	0	136	0	136
53 8832 DPT OF JSTCE-BJS-16-531	18,801	0	0	0	0	0	0
53 8875 DOJ-POLICE CORPS GRANT	1,291,081	10,589	6,422	0	6,422	0	6,422
53 8888 LESS-USDOJ-BULLETPROOF V	49,401	0	0	0	0	0	0
53 8889 DOJ-PRE-POSITION EXCESS	153,256	2,553	1,553	0	1,553	0	1,553
43 8980 TRSFR FRM PREV YEAR	72,283	0	0	0	0	0	0

TOTAL RECEIPTS	3,569,798	1,789,499	1,789,914	0	1,789,914	0	1,789,914

NET APPROPRIATION	1,234,844	1,636,365	1,651,397	11,511	1,662,908	13,109	1,664,506

Fund Detail

14900 Crime Control and Public Safety - General

1115 Hurricane Floyd Disaster Reserve Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1222 SPA TIME LIMITED SAL-REC	333,957	6,500	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	57,200	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	2,861	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	29,007	498	498	0	498	0	498
53 1522 REG RETIRE CONTRIB-RECPT	11,519	378	378	0	378	0	378
53 1562 MED INS CONTRIB-RECPTS	20,286	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	454,830	7,376	876	0	876	0	876
53 2110 LEGAL FEES	5,222	0	0	0	0	0	0
53 2170 ADMIN SERVICES	54,798	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	2,194	0	0	0	0	0	0
53 2300 REPAIR SERVICES	407	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,212	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	42,825	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	12,667	0	0	0	0	0	0
53 2900 OTHER SERVICES	75	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	119,400	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	536	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPPLI	871	0	0	0	0	0	0
TOTAL SUPPLIES	1,407	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	62	0	0	0	0	0	0
53 5900 OTHER EXPENSES	3,132	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	3,194	0	0	0	0	0	0
53 6920 AID TO LOCAL UNITS	10,263,820	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	10,263,820	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	461	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	461	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1115 Hurricane Floyd Disaster Reserve Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	10,843,112	7,376	876	0	876	0	876

ESTIMATED RECEIPTS							

43 8114 TRSFR-OSBM-13017	10,498,268	7,376	876	0	876	0	876
53 8301 REFUND PRIOR YR EXPEND	344,842	0	0	0	0	0	0

TOTAL RECEIPTS	10,843,110	7,376	876	0	876	0	876

NET APPROPRIATION	2	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1210 National Guard

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,113,738	1,277,838	1,277,838	0	1,277,838	0	1,277,838
53 1212 SPA-REG SALARIES-RECPT	1,912,174	2,311,705	2,311,705	0	2,311,705	0	2,311,705
53 1311 REG(N S) TEMP WAGES-APPR	243,961	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	1,977,725	1,224,935	1,224,935	0	1,224,935	0	1,224,935
53 1422 HOLIDAY PREM PAY-REC	3,211	3,986	3,986	0	3,986	0	3,986
53 1431 SHIFT PREM PAY - APPRO	0	1,508	1,508	0	1,508	0	1,508
53 1432 SHIFT PREM PAY-10% REC	14,076	13,810	13,810	0	13,810	0	13,810
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,757	25,288	25,288	0	25,288	0	25,288
53 1462 EPA&SPA-LONGVTY PAY-REC	18,946	15,564	15,564	0	15,564	0	15,564
53 1511 SOCIAL SEC CONTRIB-APPRO	85,207	99,807	99,807	0	99,807	0	99,807
53 1512 SOCIAL SEC CONTRIB-RECPT	297,108	273,114	273,114	0	273,114	0	273,114
53 1521 RETIRE CONTRIB-APPR	38,678	75,869	75,869	484	76,353	484	76,353
53 1522 REG RETIRE CONTRIB-RECPT	66,320	136,430	136,430	0	136,430	0	136,430
53 1561 MED INS CONTRIB-APPRO	98,613	123,553	123,553	0	123,553	0	123,553
53 1562 MED INS CONTRIB-RECPTS	181,776	250,537	250,537	0	250,537	0	250,537
53 1572 UNEMP COMP PAYMNTS TO ES	31,664	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	6,894	5,911	5,911	0	5,911	0	5,911
53 1631 WRKER COMP-MED PAYMENTS	4,777	997	997	0	997	0	997
53 1632 WORKMEN'S COMP-DISABILIT	178,070	0	0	0	0	0	0
53 1633 WRKER COMP-PERM DIS PAYM	11,870	962	962	0	962	0	962
53 1634 WRKER COMP-DEATH BENEFIT	0	998	998	0	998	0	998
53 1643 NATIONAL GUARD PAYMENTS	1,412,963	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	7,715,528	5,842,812	5,842,812	484	5,843,296	484	5,843,296
53 2132 OTHER PROVIDED MED SER	31,583	25,217	25,217	0	25,217	0	25,217
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,994	1,000	1,000	0	1,000	0	1,000
53 2143 LAN SUPPORT	6,248	0	0	0	0	0	0
53 2170 ADMIN SERVICES	142,869	63,500	63,500	0	63,500	0	63,500
53 2182 LAUNDRY SER AGREEMENT	14,290	15,000	15,000	0	15,000	0	15,000
53 2183 LABORATORY SERVICES	0	100	100	0	100	0	100
53 2184 JANITORIAL SER AGREEMENT	47,622	30,858	30,858	0	30,858	0	30,858
53 2185 WASTE REM/RECY SER AGREE	194,254	221,824	221,824	0	221,824	0	221,824
53 2186 SECURITY SERVICE AGREE	871,704	275,795	275,795	0	275,795	0	275,795
53 2187 PEST CONTROL AGREEMENT	41,982	25,600	25,600	0	25,600	0	25,600
53 2188 LAWN & GROUNDS SRVCS AGR	42,840	30,000	30,000	0	30,000	0	30,000
53 2199 MISC CONTRACTUAL SERVICE	429,273	130,958	130,958	0	130,958	0	130,958
53 2200 UTILITY/ENERGY SERVICES	3,099,081	2,696,646	2,696,646	105,724	2,802,370	161,947	2,858,593
53 2300 REPAIR SERVICES	914,664	570,521	570,521	0	570,521	0	570,521
53 2400 MAINTENANCE AGREEMENTS	25,544	35,100	35,100	0	35,100	0	35,100
53 2500 RENTALS/LEASES	54,602	45,100	45,100	0	45,100	0	45,100

Fund Detail

14900 Crime Control and Public Safety - General

1210 National Guard

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,187,781	178,902	178,902	0	178,902	0	178,902
53 2800 COMMUNICATION&DATA PROC	64,244	81,808	81,808	0	81,808	0	81,808
53 2900 OTHER SERVICES	12,021	108,631	108,631	0	108,631	0	108,631
TOTAL PURCHASED SERVICES	7,183,596	4,536,560	4,536,560	105,724	4,642,284	161,947	4,698,507
53 3100 GENERAL ADMIN SUPPLIES	27,528	27,388	27,388	0	27,388	0	27,388
53 3200 FACILITY & HARDWARE SUPP	402,259	348,655	348,655	0	348,655	0	348,655
53 3300 VEHICLE/EQUIP OPER SUPPL	150,616	44,873	44,873	116,152	161,025	116,152	161,025
53 3400 FOOD & DIETARY SUPPLIES	150,613	157,405	157,405	1,528	158,933	2,363	159,768
53 3500 CLOTHING & RECREATNL SUP	52,032	85,368	85,368	0	85,368	0	85,368
53 3600 DRUGS/PHARMACEUTICAL SUP	23,436	21,000	21,000	0	21,000	0	21,000
53 3700 RESEARCH/DEVELOP& ED SUP	48,566	11,852	11,852	0	11,852	0	11,852
53 3900 OTHER MATERIALS & SUPPLI	60,237	126,998	126,998	0	126,998	0	126,998
TOTAL SUPPLIES	915,287	823,539	823,539	117,680	941,219	118,515	942,054
53 4300 BUILDINGS - CONSTRUCTED	2,067,277	26,800	26,800	0	26,800	0	26,800
53 4400 OTHER STRUCTURES&IMPROVE	1,098,254	1,165,848	1,165,848	0	1,165,848	0	1,165,848
53 4500 EQUIPMENT	1,205,822	194,102	194,102	0	194,102	0	194,102
53 4700 INTANGIBLE ASSETS	2,503	1,984	1,984	0	1,984	0	1,984
TOTAL PROPERTY, PLANT & EQUIPMT	4,373,856	1,388,734	1,388,734	0	1,388,734	0	1,388,734
53 5100 LEGAL, LICENSE&PERMIT CST	18,418	6,500	6,500	0	6,500	0	6,500
53 5800 OTHER ADMINISTRATIVE EXP	77,271	77,032	77,032	0	77,032	0	77,032
53 5900 OTHER EXPENSES	21,496	120,609	120,609	0	120,609	0	120,609
TOTAL OTHER EXPENSES & ADJUSTMEN	117,185	204,141	204,141	0	204,141	0	204,141
53 6602 ASSISTANCE TO NG FAMILY	0	250,000	250,000	0	250,000	0	250,000
53 6890 OTHER EDUCATIONAL AWARDS	1,088,801	1,814,288	1,814,288	0	1,814,288	0	1,814,288
53 6990 STATE AID NG PENSIONS	3,021,222	1,542,443	1,542,443	0	1,542,443	0	1,542,443
TOTAL AID & PUBLIC ASSISTANCE	4,110,023	3,606,731	3,606,731	0	3,606,731	0	3,606,731
53 8010 DEPENDENT CARE-OP TFR	913	0	0	0	0	0	0
53 8040 TRANS TO DISASTER RELIEF	27,766	0	0	0	0	0	0
53 8130 TRANS TO CI	41,808	0	0	0	0	0	0
53 8166 TRANS TO DOJ	-2	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	290,403	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1210 National Guard

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACT	360,888	0	0	0	0	0	0

TOTAL REQUIREMENTS	24,776,363	16,402,517	16,402,517	223,888	16,626,405	280,946	16,683,463

ESTIMATED RECEIPTS							

43 2503 STATE GRANTS - DPI	108,725	0	0	0	0	0	0
43 4150 REIMB-MAINT & REPAIR SUP	1,513	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	50,000	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	179,271	13,659	13,659	0	13,659	0	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	500	0	0	0	0	0	0
43 8114 TRSFR-OSBM-13017	430,704	0	0	0	0	0	0
43 8118 TRANS-DCCPS-DIS PAYMENTS	2,245,766	0	0	0	0	0	0
43 8125 REIMB SAL & BENEFITS	62,501	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	298	0	0	0	0	0	0
53 8821 NAT GD BUREAU-ARMY	8,477,542	3,930,666	3,930,666	0	3,930,666	0	3,930,666
53 8822 NAT GD BUREAU-AIR 00.00	2,155,146	2,428,506	2,428,506	0	2,428,506	0	2,428,506
53 8831 DOJ DRUG ENFORCMNT	388,538	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	1,523,552	0	0	0	0	0	0

TOTAL RECEIPTS	15,624,056	6,372,831	6,372,831	0	6,372,831	0	6,372,831

NET APPROPRIATION	9,152,307	10,029,686	10,029,686	223,888	10,253,574	280,946	10,310,632

Fund Detail

14900 Crime Control and Public Safety - General

1310 Civil Air Patrol Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	69,505	69,248	72,024	0	72,024	0	72,024
53 1222 SPA TIME LIMITED SAL-REC	0	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	416	1,008	1,008	0	1,008	0	1,008
53 1511 SOCIAL SEC CONTRIB-APPRO	5,349	5,375	5,588	0	5,588	0	5,588
53 1521 RETIRE CONTRIB-APPR	2,391	4,153	4,248	97	4,345	97	4,345
53 1561 MED INS CONTRIB-APPRO	6,613	6,864	6,864	0	6,864	0	6,864
53 1572 UNEMP COMP PAYMNTS TO ES	0	410	410	0	410	0	410
TOTAL PERSONAL SERVICES	84,274	87,058	90,142	97	90,239	97	90,239
53 2187 PEST CONTROL AGREEMENT	684	400	400	0	400	0	400
53 2199 MISC CONTRACTUAL SERVICE	159	100	100	0	100	0	100
53 2200 UTILITY/ENERGY SERVICES	7,516	5,700	5,700	1,854	7,554	2,307	8,007
53 2300 REPAIR SERVICES	669	7,059	7,059	0	7,059	0	7,059
53 2400 MAINTENANCE AGREEMENTS	1,225	2,100	2,100	0	2,100	0	2,100
53 2500 RENTALS/LEASES	6,600	7,400	7,400	0	7,400	0	7,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,441	4,557	4,557	0	4,557	0	4,557
53 2800 COMMUNICATION&DATA PROC	6,383	3,887	3,887	0	3,887	0	3,887
53 2900 OTHER SERVICES	1,753	850	850	0	850	0	850
TOTAL PURCHASED SERVICES	37,430	32,053	32,053	1,854	33,907	2,307	34,360
53 3100 GENERAL ADMIN SUPPLIES	4,502	1,362	1,362	0	1,362	0	1,362
53 3300 VEHICLE/EQUIP OPER SUPPL	0	588	588	0	588	0	588
53 3500 CLOTHING & RECREATNL SUP	329	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	529	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	0	193	193	0	193	0	193
53 3900 OTHER MATERIALS & SUPPLI	3,571	462	462	0	462	0	462
TOTAL SUPPLIES	8,931	2,605	2,605	0	2,605	0	2,605
53 4500 EQUIPMENT	20,000	2,008	2,008	0	2,008	0	2,008
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	2,008	2,008	0	2,008	0	2,008
53 5800 OTHER ADMINISTRATIVE EXP	4,513	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	4,513	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	7,540	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	7,540	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1310 Civil Air Patrol Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	162,688	123,724	126,808	1,951	128,759	2,404	129,212

ESTIMATED RECEIPTS							

53 8831 DOJ DRUG ENFORCMNT	41,535	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	11,384	0	0	0	0	0	0

TOTAL RECEIPTS	52,919	0	0	0	0	0	0

NET APPROPRIATION	109,769	123,724	126,808	1,951	128,759	2,404	129,212

Fund Detail

14900 Crime Control and Public Safety - General

1320 Butner Public Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,661,162	1,899,185	1,857,388	0	1,857,388	0	1,857,388
53 1321 CONTRCT EMP PER IRS/APPR	1,712	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	13,055	14,233	14,233	0	14,233	0	14,233
53 1431 SHIFT PREM PAY - APPRO	36,912	36,584	36,584	0	36,584	0	36,584
53 1441 CALLBK/STBY PREM PAY-APP	0	12,124	12,124	0	12,124	0	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,703	21,608	21,608	7,225	28,833	12,791	34,399
53 1511 SOCIAL SEC CONTRIB-APPRO	136,471	151,758	148,559	0	148,559	0	148,559
53 1521 RETIRE CONTRIB-APPR	8,909	1,180	947	0	947	324	1,271
53 1531 LEO RETIRE CONTRIB-APPRO	124,489	210,283	208,263	0	208,263	0	208,263
53 1561 MED INS CONTRIB-APPRO	143,689	168,168	168,168	0	168,168	0	168,168
53 1625 ST DISABILITY PMT	7,917	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	1,584	71,746	71,746	0	71,746	0	71,746
53 1632 WORKMEN'S COMP-DISABILIT	109,074	20,413	20,413	0	20,413	0	20,413
TOTAL PERSONAL SERVICES	2,270,677	2,607,282	2,560,033	7,225	2,567,258	13,115	2,573,148
53 2110 LEGAL FEES	384	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	4,839	2,011	2,011	0	2,011	0	2,011
53 2183 LABORATORY SERVICES	190	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	984	800	800	0	800	0	800
53 2199 MISC CONTRACTUAL SERVICE	679	1,591	1,591	0	1,591	0	1,591
53 2200 UTILITY/ENERGY SERVICES	14,257	19,282	19,282	0	19,282	0	19,282
53 2300 REPAIR SERVICES	20,980	16,735	16,735	0	16,735	0	16,735
53 2400 MAINTENANCE AGREEMENTS	4,049	3,800	3,800	0	3,800	0	3,800
53 2500 RENTALS/LEASES	1,672	3,800	3,800	0	3,800	0	3,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,601	100	100	1,675	1,775	1,675	1,775
53 2800 COMMUNICATION&DATA PROC	11,529	12,501	12,501	0	12,501	0	12,501
53 2900 OTHER SERVICES	12,493	12,678	12,678	0	12,678	0	12,678
TOTAL PURCHASED SERVICES	73,657	73,298	73,298	1,675	74,973	1,675	74,973
53 3100 GENERAL ADMIN SUPPLIES	6,287	3,789	3,789	0	3,789	0	3,789
53 3200 FACILITY & HARDWARE SUPP	1,654	782	782	0	782	0	782
53 3300 VEHICLE/EQUIP OPER SUPPL	59,451	53,332	53,332	0	53,332	0	53,332
53 3500 CLOTHING & RECREATNL SUP	11,065	12,020	12,020	0	12,020	0	12,020
53 3900 OTHER MATERIALS & SUPPLI	4,475	4,026	4,026	0	4,026	0	4,026
TOTAL SUPPLIES	82,932	73,949	73,949	0	73,949	0	73,949
53 4500 EQUIPMENT	130,338	220,802	220,802	26,500	247,302	26,500	247,302
53 4700 INTANGIBLE ASSETS	0	925	925	0	925	0	925

Fund Detail

14900 Crime Control and Public Safety - General

1320 Butner Public Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	130,338	221,727	221,727	26,500	248,227	26,500	248,227
53 5100 LEGAL, LICENSE & PERMIT CST	208	200	200	0	200	0	200
53 5200 PENSION PAYMENTS	91,462	109,384	109,384	0	109,384	0	109,384
53 5800 OTHER ADMINISTRATIVE EXP	579	520	520	0	520	0	520
53 5900 OTHER EXPENSES	351	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	92,600	110,104	110,104	0	110,104	0	110,104
53 8010 DEPENDENT CARE-OP TFR	1,017	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	10,775	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	11,792	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,661,996	3,086,360	3,039,111	35,400	3,074,511	41,290	3,080,401

ESTIMATED RECEIPTS							

43 2502 STATE GRANTS-GCC	13,500	0	0	0	0	0	0
43 2505 CTRL SUBSTANCE TAX DIST	616	0	0	0	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	13,194	18,500	18,500	-6,100	12,400	-5,500	13,000
43 5500 FINES, PENAL, ASSESS FEE	5	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	300	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	21	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	4,486	0	0	0	0	0	0
TOTAL RECEIPTS	32,122	18,500	18,500	-6,100	12,400	-5,500	13,000
NET APPROPRIATION	2,629,874	3,067,860	3,020,611	41,500	3,062,111	46,790	3,067,401

Fund Detail

14900 Crime Control and Public Safety - General

1410 Alcohol Law Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,296,158	5,077,504	5,077,504	0	5,077,504	0	5,077,504
53 1212 SPA-REG SALARIES-RECPT	82,694	35,340	35,340	0	35,340	0	35,340
53 1222 SPA TIME LIMITED SAL-REC	37,825	2,000	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	2,292	0	0	0	0	0	0
53 1321 CONTRCT EMP PER IRS/APPR	12,615	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	40,847	0	0	0	0	0	0
53 1411 SPA-WAGE STRAIGHT OVERTI	14,167	26,331	26,331	0	26,331	0	26,331
53 1412 WAGE STRAIGHT OVERTIME	319,950	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	1,893	3,515	3,515	0	3,515	0	3,515
53 1431 SHIFT PREM PAY - APPRO	68,276	59,434	59,434	0	59,434	0	59,434
53 1451 DUAL EMPLOYMENT WAGES-AP	1,500	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	55,760	80,386	80,386	0	80,386	5,232	85,618
53 1462 EPA&SPA-LONGVTY PAY-REC	0	466	466	0	466	0	466
53 1511 SOCIAL SEC CONTRIB-APPRO	362,103	399,962	399,962	635	400,597	1,036	400,998
53 1512 SOCIAL SEC CONTRIB-RECPT	35,749	2,894	2,894	0	2,894	0	2,894
53 1521 RETIRE CONTRIB-APPR	18,256	7,098	7,098	38	7,136	343	7,441
53 1522 REG RETIRE CONTRIB-RECPT	4,609	2,134	2,134	0	2,134	0	2,134
53 1531 LEO RETIRE CONTRIB-APPRO	329,971	549,553	549,553	0	549,553	0	549,553
53 1532 LEO RETIREMENT-RECEIPTS	26,123	218	218	0	218	0	218
53 1561 MED INS CONTRIB-APPRO	370,891	411,840	411,840	0	411,840	0	411,840
53 1562 MED INS CONTRIB-RECPTS	12,367	3,432	3,432	0	3,432	0	3,432
53 1572 UNEMP COMP PAYMNTS TO ES	12,199	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	7,976	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	21,294	16,336	16,336	0	16,336	0	16,336
53 1632 WORKMEN'S COMP-DISABILIT	790	16,565	16,565	0	16,565	0	16,565
53 1633 WRKER COMP-PERM DIS PAYM	0	4,562	4,562	0	4,562	0	4,562
53 1660 TAXABLE EMP EXP REIMB	38,500	44,800	44,800	0	44,800	0	44,800
TOTAL PERSONAL SERVICES	6,174,805	6,744,370	6,742,370	673	6,743,043	6,611	6,748,981
53 2110 LEGAL FEES	156	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	14,181	4,730	4,730	0	4,730	0	4,730
53 2170 ADMIN SERVICES	6,150	20,400	20,400	0	20,400	0	20,400
53 2181 FOOD SRVC AGREEMENT	0	6,000	6,000	0	6,000	0	6,000
53 2184 JANITORIAL SER AGREEMENT	-240	4,882	4,882	0	4,882	0	4,882
53 2185 WASTE REM/RECY SER AGREE	0	170	170	0	170	0	170
53 2186 SECURITY SERVICE AGREE	448	1,000	1,000	0	1,000	0	1,000
53 2188 LAWN & GROUNDS SRVCS AGR	0	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	10,703	6,719	6,719	0	6,719	0	6,719
53 2200 UTILITY/ENERGY SERVICES	15,964	13,742	13,742	3,108	16,850	3,499	17,241
53 2300 REPAIR SERVICES	65,406	53,922	53,922	0	53,922	0	53,922

Fund Detail

14900 Crime Control and Public Safety - General

1410 Alcohol Law Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2400 MAINTENANCE AGREEMENTS	72,209	33,711	33,711	0	33,711	0	33,711
53 2500 RENTALS/LEASES	168,844	218,685	218,685	139,016	357,701	167,161	385,846
53 2700 TRAVEL&OTHER EMPLOYEE EX	124,724	82,175	82,175	0	82,175	0	82,175
53 2800 COMMUNICATION&DATA PROC	181,828	89,175	89,175	0	89,175	0	89,175
53 2900 OTHER SERVICES	56,570	92,321	92,321	0	92,321	0	92,321
TOTAL PURCHASED SERVICES	716,943	628,632	628,632	142,124	770,756	170,660	799,292
53 3100 GENERAL ADMIN SUPPLIES	35,249	30,728	30,728	0	30,728	0	30,728
53 3200 FACILITY & HARDWARE SUPP	6,620	1,125	1,125	0	1,125	0	1,125
53 3300 VEHICLE/EQUIP OPER SUPPL	117,445	89,156	89,156	70,633	159,789	70,633	159,789
53 3500 CLOTHING & RECREATNL SUP	12,333	3,770	3,770	0	3,770	0	3,770
53 3600 DRUGS/PHARMACEUTICAL SUP	393	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	3,586	400	400	0	400	0	400
53 3900 OTHER MATERIALS & SUPPLI	26,961	29,751	29,751	0	29,751	0	29,751
TOTAL SUPPLIES	202,587	154,930	154,930	70,633	225,563	70,633	225,563
53 4500 EQUIPMENT	771,791	539,065	539,065	0	539,065	0	539,065
53 4700 INTANGIBLE ASSETS	2,202	2,775	2,775	0	2,775	0	2,775
TOTAL PROPERTY, PLANT & EQUIPMT	773,993	541,840	541,840	0	541,840	0	541,840
53 5100 LEGAL, LICENSE&PERMIT CST	190	470	470	0	470	0	470
53 5200 PENSION PAYMENTS	374,698	518,307	518,307	0	518,307	0	518,307
53 5800 OTHER ADMINISTRATIVE EXP	1,995	2,545	2,545	0	2,545	0	2,545
53 5900 OTHER EXPENSES	43,573	29,848	29,848	0	29,848	0	29,848
TOTAL OTHER EXPENSES & ADJUSTMEN	420,456	551,170	551,170	0	551,170	0	551,170
53 8010 DEPENDENT CARE-OP TFR	2,538	0	0	0	0	0	0
53 8040 TRANS TO DISASTER RELIEF	59,633	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	160,787	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	222,958	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1410 Alcohol Law Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	8,511,742	8,620,942	8,618,942	213,430	8,832,372	247,904	8,866,846
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ESTIMATED RECEIPTS							
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43 2505 CTRL SUBSTANCE TAX DIST	29,191	0	0	0	0	0	0
43 4140 REIMBURSMTS-PARTS & LABO	0	5,722	5,722	0	5,722	0	5,722
43 4190 OTHER SALES AND SERVICES	18,000	0	0	0	0	0	0
43 4320 SALE OF SURPLS CARS/TRUC	38,863	110,750	110,750	0	110,750	0	110,750
43 5200 BINGO LICENSE FEES	27,500	44,782	44,782	0	44,782	0	44,782
43 5500 FINES,PENAL, ASSESS FEE	31,776	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	160	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	0	100	100	0	100	0	100
43 8108 TRANS FROM DHHS	464,713	0	-1,000	0	-1,000	0	-1,000
43 8118 TRANS-DCCPS-DIS PAYMENTS	71,545	0	0	0	0	0	0
43 8123 TRANSFER FROM 24961	116,485	0	0	0	0	0	0
43 8151 TRANS FROM CODE 14900	2,078	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	1,615	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	1,063	0	0	0	0	0	0
53 8831 DOJ DRUG ENFORCMNT	109,084	2,372	1,372	0	1,372	0	1,372
43 8980 TRSFR FRM PREV YEAR	197,915	0	0	0	0	0	0
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TOTAL RECEIPTS	1,109,988	163,726	161,726	0	161,726	0	161,726
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NET APPROPRIATION	7,401,754	8,457,216	8,457,216	213,430	8,670,646	247,904	8,705,120

Fund Detail

14900 Crime Control and Public Safety - General

1510 Emergency Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,300,869	1,572,890	1,542,890	0	1,542,890	0	1,542,890
53 1212 SPA-REG SALARIES-RECPT	2,195,303	2,586,691	2,586,691	0	2,586,691	0	2,586,691
53 1222 SPA TIME LIMITED SAL-REC	1,542,155	1,876,146	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-REC	0	7,500	7,500	0	7,500	0	7,500
53 1321 CONTRCT EMP PER IRS/APPR	1,711	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	26,643	0	0	0	0	0	0
53 1412 WAGE STRAIGHT OVERTIME	277,122	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	1,357	2,885	2,885	0	2,885	0	2,885
53 1422 HOLIDAY PREM PAY-REC	1,579	252	252	0	252	0	252
53 1431 SHIFT PREM PAY - APPRO	6,022	9,471	9,471	0	9,471	0	9,471
53 1432 SHIFT PREM PAY-10% REC	4,966	2,528	2,528	0	2,528	0	2,528
53 1452 DUAL EMPLOYMENT WAGES-RE	13,703	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,974	24,650	24,650	0	24,650	85	24,735
53 1462 EPA&SPA-LONGVTY PAY-REC	34,653	19,376	20,572	0	20,572	0	20,572
53 1511 SOCIAL SEC CONTRIB-APPRO	99,623	123,159	120,864	0	120,864	0	120,864
53 1512 SOCIAL SEC CONTRIB-RECPT	304,187	342,113	197,321	0	197,321	0	197,321
53 1521 RETIRE CONTRIB-APPR	45,390	93,676	91,875	617	92,492	617	92,492
53 1522 REG RETIRE CONTRIB-RECPT	137,301	261,827	154,379	0	154,379	0	154,379
53 1532 LEO RETIREMENT-RECEIPTS	3,534	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	98,360	121,968	121,968	726	122,694	726	122,694
53 1562 MED INS CONTRIB-RECPTS	318,199	371,371	256,898	0	256,898	0	256,898
53 1572 UNEMP COMP PAYMNTS TO ES	6,622	4,316	4,316	0	4,316	0	4,316
53 1625 ST DISABILITY PMT	-4,529	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	365	300	300	0	300	0	300
53 1632 WORKMEN'S COMP-DISABILIT	26,880	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	700	700	0	700	0	700
TOTAL PERSONAL SERVICES	6,460,989	7,421,819	5,146,060	1,343	5,147,403	1,428	5,147,488
53 2110 LEGAL FEES	45	0	0	0	0	0	0
53 2120 ACCOUNTING FEES	53,075	0	0	0	0	0	0
53 2170 ADMIN SERVICES	1,620,239	35,981	35,981	0	35,981	0	35,981
53 2184 JANITORIAL SER AGREEMENT	55,126	17,009	17,009	0	17,009	0	17,009
53 2185 WASTE REM/RECY SER AGREE	2,889	1,249	1,249	0	1,249	0	1,249
53 2193 TRANSPORTATION SRVCS	201,755	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	12,743,435	26,326	30,846	0	30,846	0	30,846
53 2200 UTILITY/ENERGY SERVICES	60,879	24,243	24,243	117	24,360	418	24,661
53 2300 REPAIR SERVICES	28,627	19,412	19,412	0	19,412	0	19,412
53 2400 MAINTENANCE AGREEMENTS	137,816	82,636	82,636	0	82,636	0	82,636
53 2500 RENTALS/LEASES	699,297	80,589	80,589	0	80,589	0	80,589
53 2700 TRAVEL&OTHER EMPLOYEE EX	938,311	253,973	253,973	0	253,973	0	253,973

Fund Detail

14900 Crime Control and Public Safety - General

1510 Emergency Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION&DATA PROC	520,196	229,919	229,919	0	229,919	0	229,919
53 2900 OTHER SERVICES	31,872	54,164	54,164	0	54,164	0	54,164
TOTAL PURCHASED SERVICES	17,093,562	825,501	830,021	117	830,138	418	830,439
53 3100 GENERAL ADMIN SUPPLIES	82,669	20,396	20,396	0	20,396	0	20,396
53 3200 FACILITY & HARDWARE SUPP	59,100	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	5,469	4,852	4,852	499	5,351	498	5,350
53 3400 FOOD & DIETARY SUPPLIES	634,830	0	0	11	11	12	12
53 3500 CLOTHING & RECREATNL SUP	4,288	4,345	4,345	0	4,345	0	4,345
53 3600 DRUGS/PHARMACEUTICAL SUP	6,019	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	43,453	683	683	0	683	0	683
53 3900 OTHER MATERIALS & SUPPLI	1,619,137	59,379	71,423	0	71,423	0	71,423
TOTAL SUPPLIES	2,454,965	89,655	101,699	510	102,209	510	102,209
53 4300 BUILDINGS - CONSTRUCTED	41,808	0	0	0	0	0	0
53 4500 EQUIPMENT	1,649,260	69,249	69,249	0	69,249	0	69,249
53 4600 ART,OTHER ARTIFACTS&LIT	171	647	647	0	647	0	647
53 4700 INTANGIBLE ASSETS	49,061	626	626	0	626	0	626
TOTAL PROPERTY, PLANT & EQUIPMT	1,740,300	70,522	70,522	0	70,522	0	70,522
53 5100 LEGAL, LICENSE&PERMIT CST	0	450	450	0	450	0	450
53 5600 ASSET & OTHER ADJUSTMENT	91,040	19,534	19,534	0	19,534	0	19,534
53 5800 OTHER ADMINISTRATIVE EXP	16,499	5,814	5,814	0	5,814	0	5,814
53 5900 OTHER EXPENSES	1,635	6,814	6,814	0	6,814	0	6,814
TOTAL OTHER EXPENSES & ADJUSTMEN	109,174	32,612	32,612	0	32,612	0	32,612
53 6114 IFG-DISASTER ASSISTANCE	5,241,489	0	0	0	0	0	0
53 6116 INDIV DIS ASST PAYMENTS	74,325	0	0	0	0	0	0
53 6212 ST AID-ACQUIS & RELOCAT	-15,949	0	0	0	0	0	0
53 6215 ST AID-HAZARD MITIGATATI	10,000,199	0	0	0	0	0	0
53 6225 HAZARD MITIGATION UNMET	59,108	0	0	0	0	0	0
53 6910 AID TO OTHER GOV UNITS	3,431,838	440,498	440,498	0	440,498	0	440,498
53 6920 AID TO LOCAL UNITS	7,086,611	1,058,579	1,058,579	0	1,058,579	0	1,058,579
53 6960 MUNICIPALITY ALLOCATIONS	89,694,663	0	0	0	0	0	0
53 6992 OTHER AIDS AND GRANTS	25,215	0	0	0	0	0	0
53 6998 DOJ-EQUIPMENT TO COUNTIE	859,808	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	116,457,307	1,499,077	1,499,077	0	1,499,077	0	1,499,077

Fund Detail

14900 Crime Control and Public Safety - General

1510 Emergency Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	3,366	100	100	0	100	0	100
53 8040 TRANS TO DISASTER RELIEF	5,554	0	0	0	0	0	0
53 8103 TRSFR TO DENR	2,967,964	144,000	144,000	0	144,000	0	144,000
53 8105 TRANS TO DOI	6,695	0	0	0	0	0	0
53 8106 TRANSFER TO COMMERCE	12,466	0	0	0	0	0	0
53 8107 TRANS TO DCR	160,144	0	0	0	0	0	0
53 8109 TRANS TO DOT	10,067,028	0	0	0	0	0	0
53 8111 TRANS TO AGRIC	123,281	0	0	0	0	0	0
53 8112 TRANS TO DOC	751,704	0	0	0	0	0	0
53 8113 TRSFR-GOV OFFICE	21,138	0	0	0	0	0	0
53 8118 TRANS TO DCCPS	7,618,674	0	0	0	0	0	0
53 8120 TRANS TO WILDLIFE RES CO	11,489	0	0	0	0	0	0
53 8123 TRANS TO OJJ	6,862	0	0	0	0	0	0
53 8138 TRANS TO NC PORTS AUTH	53,189	0	0	0	0	0	0
53 8149 TRANS TO NC GLOBAL TRANS	7,996	0	0	0	0	0	0
53 8160 TRANS TO SCH OF SCIEN	6,318	0	0	0	0	0	0
53 8170 TRANS TO UNC-CH	132,244	0	0	0	0	0	0
53 8171 TRANS TO UNC-W	21,333	0	0	0	0	0	0
53 8172 TRANS TO UNC-G	38,703	0	0	0	0	0	0
53 8175 TRANS TO NCSU	248,688	0	0	0	0	0	0
53 8176 TRANS TO ECU	885,435	0	0	0	0	0	0
53 8179 TRANS TO NC A&T	37,378	0	0	0	0	0	0
53 8180 TRANS TO ECSU	196,724	0	0	0	0	0	0
53 8190 TRANS TO WSSU	14,585	0	0	0	0	0	0
53 8195 TRANS TO CODE 19943	28,926	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	27,143,935	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	50,571,819	144,100	144,100	0	144,100	0	144,100
TOTAL REQUIREMENTS	194,888,116	10,083,286	7,824,091	1,970	7,826,061	2,356	7,826,447

Fund Detail

14900 Crime Control and Public Safety - General

1510 Emergency Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 2504 STATE GRANT-TERRORISM DE	28,926	0	0	0	0	0	0
43 5500 FINES, PENAL, ASSESS FEE	1,233,974	1,163,612	1,103,368	0	1,103,368	0	1,103,368
43 7113 INSURANCE RECOVERIES	51,278	50,000	50,000	0	50,000	0	50,000
43 8112 TRANS-FROM DENR	29,957	50,000	50,000	0	50,000	0	50,000
43 8114 TRSFR-OSBM-13017	51,913,994	692,347	127,111	0	127,111	0	127,111
43 8118 TRANS-DCCPS-DIS PAYMENTS	4,455,124	0	0	0	0	0	0
43 8119 TRANS FROM DOT	1,000,000	0	0	0	0	0	0
43 8124 TRSFR FROM CODE 24960	32,239	32,239	32,239	0	32,239	0	32,239
53 8210 REIM-EMPLOYEES ON LOAN	14,752	0	0	0	0	0	0
53 8801 FEMA-TERRORISM GRANT	36,750	0	0	0	0	0	0
53 8803 FEMA-FLOOD MITIG ASSTNC	932,622	0	0	0	0	0	0
53 8805 FEMA-TERR PREP-PLANNING	965,242	2,270	2,270	0	2,270	0	2,270
53 8806 FEMA-TERR PREP-CERT/CITZ	555,687	0	0	0	0	0	0
53 8807 FEMA-TERR PREP-EOC PHS I	188	0	0	0	0	0	0
53 8808 FEMA-EOC SECURE ROOM	56,479	0	0	0	0	0	0
53 8814 EMERG MGMT-LOCL UNT	4,357,928	3,398,984	3,397,283	0	3,397,283	0	3,397,283
53 8817 FLOODP MAPP-SURF ELEV	59,942	0	0	0	0	0	0
53 8818 FEMA-CERT-TTT CLASS	23,144	0	0	0	0	0	0
53 8819 EM-FLOOD INS 83.502	175,352	236,754	236,754	0	236,754	0	236,754
53 8841 PRE-DIAST FED-ASST97.017	101,337,175	1,629,655	170,291	0	170,291	0	170,291
53 8864 US DEPT OF COMMERCE	1,886,879	1,685	1,685	0	1,685	0	1,685
53 8880 DOJ-DOMESTIC PREP PROGRA	6,680,492	1,136	1,136	0	1,136	0	1,136
53 8882 HOMELAND SECURITY GRANT	1,746,326	2,270	0	0	0	0	0
53 8893 US DEPT TRANSPORTATION	249,584	127,529	127,529	0	127,529	0	127,529
53 8897 US DEPT OF COMMERCE	130,110	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	7,924,904	0	0	0	0	0	0
TOTAL RECEIPTS	185,879,048	7,388,481	5,299,666	0	5,299,666	0	5,299,666
NET APPROPRIATION	9,009,068	2,694,805	2,524,425	1,970	2,526,395	2,356	2,526,781

Fund Detail

14900 Crime Control and Public Safety - General

1515 Terrorism Defense - State

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6470 DENR-RAP RESP LAB-AQ	497,740	0	0	0	0	0	0
53 6480 CCPS-LEO PROT EQUIP	28,926	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	526,666	0	0	0	0	0	0
53 8195 TRANS TO CODE 19943	362,417	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	362,417	0	0	0	0	0	0
TOTAL REQUIREMENTS	889,083	0	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8301 REFUND PRIOR YR EXPEND	10,520	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	889,083	0	0	0	0	0	0
TOTAL RECEIPTS	899,603	0	0	0	0	0	0
NET APPROPRIATION	-10,520	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1610 Victim and Justice Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	296,002	295,378	299,399	0	299,399	0	299,399
53 1212 SPA-REG SALARIES-RECPT	27,796	28,246	28,246	0	28,246	0	28,246
53 1222 SPA TIME LIMITED SAL-REC	23,378	23,828	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	43,461	0	0	0	0	0	0
53 1451 DUAL EMPLOYMENT WAGES-AP	4,000	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,443	8,414	8,414	0	8,414	0	8,414
53 1462 EPA&SPA-LONGVTY PAY-REC	0	297	297	0	297	0	297
53 1511 SOCIAL SEC CONTRIB-APPRO	23,281	23,241	23,549	0	23,549	0	23,549
53 1512 SOCIAL SEC CONTRIB-RECPT	7,217	4,007	4,007	0	4,007	0	4,007
53 1521 RETIRE CONTRIB-APPR	10,378	17,763	17,901	228	18,129	228	18,129
53 1522 REG RETIRE CONTRIB-RECPT	1,750	3,048	3,048	0	3,048	0	3,048
53 1561 MED INS CONTRIB-APPRO	26,410	27,456	27,456	0	27,456	0	27,456
53 1562 MED INS CONTRIB-RECPTS	6,613	6,864	6,864	0	6,864	0	6,864
53 1572 UNEMP COMP PAYMNTS TO ES	36,435	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	2,382	0	0	0	0	0	0
53 1632 WORKMEN'S COMP-DISABILIT	4,607	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	300	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	521,453	438,542	419,181	228	419,409	228	419,409
53 2110 LEGAL FEES	0	300	300	0	300	0	300
53 2170 ADMIN SERVICES	0	4,266	4,266	0	4,266	0	4,266
53 2199 MISC CONTRACTUAL SERVICE	159	0	0	0	0	0	0
53 2300 REPAIR SERVICES	379	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	17,599	16,400	16,400	0	16,400	0	16,400
53 2500 RENTALS/LEASES	0	300	300	0	300	0	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,199	7,878	7,878	0	7,878	0	7,878
53 2800 COMMUNICATION&DATA PROC	12,289	7,248	7,248	0	7,248	0	7,248
53 2900 OTHER SERVICES	150	500	500	0	500	0	500
TOTAL PURCHASED SERVICES	34,775	36,892	36,892	0	36,892	0	36,892
53 3100 GENERAL ADMIN SUPPLIES	4,016	3,853	3,853	0	3,853	0	3,853
53 3400 FOOD & DIETARY SUPPLIES	18	0	0	19	19	19	19
53 3900 OTHER MATERIALS & SUPPLI	0	3,248	3,248	0	3,248	0	3,248
TOTAL SUPPLIES	4,034	7,101	7,101	19	7,120	19	7,120
53 4500 EQUIPMENT	1,283	809	809	0	809	0	809
TOTAL PROPERTY, PLANT & EQUIPMT	1,283	809	809	0	809	0	809

Fund Detail

14900 Crime Control and Public Safety - General

1610 Victim and Justice Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	4,882	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	2,282	2,000	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN	7,164	2,000	2,000	0	2,000	0	2,000
53 6100 RAPE VICTIM ASSISTANCE	222,943	258,422	258,422	0	258,422	0	258,422
53 6101 VICTIM COMPENSATION	5,168,121	6,697,630	6,697,630	0	6,697,630	0	6,697,630
TOTAL AID & PUBLIC ASSISTANCE	5,391,064	6,956,052	6,956,052	0	6,956,052	0	6,956,052
53 8990 TRSFR TO SUBSEQUENT YEAR	266,680	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	266,680	0	0	0	0	0	0
TOTAL REQUIREMENTS	6,226,453	7,441,396	7,422,035	247	7,422,282	247	7,422,282
ESTIMATED RECEIPTS							
43 4190 OTHER SALES AND SERVICES	87,959	0	0	0	0	0	0
43 5500 FINES, PENAL, ASSESS FEE	135,168	0	0	0	0	0	0
43 8109 TRANS-DEPT OF CORR	817,143	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	4,306	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	72,468	0	0	0	0	0	0
53 8836 DPT OF JSTCE-VOCA	531,172	560,749	536,921	0	536,921	0	536,921
43 8980 TRSFR FRM PREV YEAR	159,053	0	0	0	0	0	0
TOTAL RECEIPTS	1,807,269	560,749	536,921	0	536,921	0	536,921
NET APPROPRIATION	4,419,184	6,880,647	6,885,114	247	6,885,361	247	6,885,361

Fund Detail

14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	442,716	528,998	523,930	0	523,930	0	523,930
53 1212 SPA-REG SALARIES-RECPT	897,442	1,113,133	1,167,925	0	1,167,925	0	1,167,925
53 1222 SPA TIME LIMITED SAL-REC	46,826	1,262	0	0	0	0	0
53 1321 CONTRCT EMP PER IRS/APPR	17,975	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	231,474	0	0	0	0	0	0
53 1452 DUAL EMPLOYMENT WAGES-RE	2,100	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,758	12,429	12,429	0	12,429	0	12,429
53 1462 EPA&SPA-LONGVTY PAY-REC	17,779	9,225	9,225	0	9,225	0	9,225
53 1511 SOCIAL SEC CONTRIB-APPRO	33,875	41,209	40,821	211	41,032	211	41,032
53 1512 SOCIAL SEC CONTRIB-RECPT	91,021	86,172	90,363	0	90,363	0	90,363
53 1521 RETIRE CONTRIB-APPR	15,193	31,956	31,782	0	31,782	0	31,782
53 1522 REG RETIRE CONTRIB-RECPT	33,282	64,504	66,411	0	66,411	0	66,411
53 1561 MED INS CONTRIB-APPRO	31,786	38,638	38,638	0	38,638	0	38,638
53 1562 MED INS CONTRIB-RECPTS	76,628	89,140	92,572	0	92,572	0	92,572
53 1625 ST DISABILITY PMT	12,899	104	104	0	104	0	104
53 1631 WRKER COMP-MED PAYMENTS	132	703	703	0	703	0	703
53 1651 COMPENSATION TO BOARD ME	4,050	2,161	2,161	0	2,161	0	2,161
TOTAL PERSONAL SERVICES	1,965,936	2,019,634	2,077,064	211	2,077,275	211	2,077,275
53 2170 ADMIN SERVICES	34,732	25,143	25,143	0	25,143	0	25,143
53 2181 FOOD SRVC AGREEMENT	13,196	0	0	0	0	0	0
53 2192 OTH CONTR SRVCS-HONOR.	1,220	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	568,667	6,384	6,384	0	6,384	0	6,384
53 2300 REPAIR SERVICES	1,086	5,349	5,349	0	5,349	0	5,349
53 2400 MAINTENANCE AGREEMENTS	9,739	3,100	3,100	0	3,100	0	3,100
53 2500 RENTALS/LEASES	177,111	57,396	57,396	0	57,396	0	57,396
53 2700 TRAVEL&OTHER EMPLOYEE EX	228,806	56,428	56,428	5,083	61,511	5,821	62,249
53 2800 COMMUNICATION&DATA PROC	108,004	50,823	50,823	0	50,823	0	50,823
53 2900 OTHER SERVICES	64,125	7,400	7,400	0	7,400	0	7,400
TOTAL PURCHASED SERVICES	1,206,686	212,023	212,023	5,083	217,106	5,821	217,844
53 3100 GENERAL ADMIN SUPPLIES	47,804	10,179	10,179	0	10,179	0	10,179
53 3400 FOOD & DIETARY SUPPLIES	1,167	0	0	209	209	212	212
53 3700 RESEARCH/DEVELOP& ED SUP	432	59,768	59,768	0	59,768	0	59,768
53 3900 OTHER MATERIALS & SUPPLI	17,824	21,762	21,762	0	21,762	0	21,762
TOTAL SUPPLIES	67,227	91,709	91,709	209	91,918	212	91,921
53 4500 EQUIPMENT	59,459	7,175	7,175	0	7,175	0	7,175

Fund Detail

14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	538	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	59,997	7,175	7,175	0	7,175	0	7,175
53 5600 ASSET & OTHER ADJUSTMENT	72,363	29,181	29,181	0	29,181	0	29,181
53 5800 OTHER ADMINISTRATIVE EXP	15,180	650	650	0	650	0	650
53 5900 OTHER EXPENSES	476	40,257	40,257	0	40,257	0	40,257
TOTAL OTHER EXPENSES & ADJUSTMEN	88,019	70,088	70,088	0	70,088	0	70,088
53 6903 GRANT TO ENC ARREST POL	182,419	0	0	0	0	0	0
53 6904 VAWA-RURAL DOMESTIC VIOL	355,023	0	0	0	0	0	0
53 6907 LOCAL LAW ENF BLK GRANT	796,502	0	0	0	0	0	0
53 6912 JUV ACCT INCENT BG01	427,169	0	0	0	0	0	0
53 6913 JUV ACCT INCENT BG 02	1,840,842	0	0	0	0	0	0
53 6914 JUV ACCT INCENT BG 03	922,145	0	0	0	0	0	0
53 6920 AID TO LOCAL UNITS	5,149	0	0	0	0	0	0
53 6922 TITLE V GRANT 00	75,168	0	0	0	0	0	0
53 6923 TITLE V GRANT 01	251,743	0	0	0	0	0	0
53 6924 TITLE V GRANT 02	333,046	0	0	0	0	0	0
53 6930 AID TO NC VAN	162,500	150,000	150,000	0	150,000	0	150,000
53 6931 VAWA GRANT 00	48,818	0	0	0	0	0	0
53 6933 JJDP GRANT 03	463,835	0	0	0	0	0	0
53 6934 JJDP GRANT 00	8,148	0	0	0	0	0	0
53 6935 JJDP GRANT 01	140,384	0	0	0	0	0	0
53 6936 JJDP GRANT 02	787,662	0	0	0	0	0	0
53 6937 VAWA GRANT 01	210,077	0	0	0	0	0	0
53 6938 VAWA GRANT 02	1,169,874	0	0	0	0	0	0
53 6939 VAWA GRANT 03	1,167,524	0	0	0	0	0	0
53 6940 VIOLENC AGNS WOMAN04	215,677	0	0	0	0	0	0
53 6941 HHS-CHILDREN JUST 01	106,544	0	0	0	0	0	0
53 6942 HHS-CHILDREN JUST 03	128,146	0	0	0	0	0	0
53 6952 DOJ-NC RSAT GRANT-99	121,165	0	0	0	0	0	0
53 6953 DOJ-NC RSAT GRANT 00	256,523	0	0	0	0	0	0
53 6954 DOJ-NC RSAT GRANT 01	693,602	0	0	0	0	0	0
53 6955 DOJ-NC RSAT GRANT 02	731,864	0	0	0	0	0	0
53 6956 DOJ NC RSAT GRANT 03	931,209	0	0	0	0	0	0
53 6962 VOCA GRANT 00	118,366	0	0	0	0	0	0
53 6963 VOCA GRANT 01	457,649	0	0	0	0	0	0
53 6964 VOCA GRANT 02	3,205,211	0	0	0	0	0	0
53 6965 VOCA GRANT 03	5,581,777	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6970 DRUG ENF GRANT-00	70,003	0	0	0	0	0	0
53 6971 DRUG ENF GRANT 01	1,330,694	0	0	0	0	0	0
53 6972 DRUG ENF GRANT-02	4,128,534	0	0	0	0	0	0
53 6973 DRUG ENF GRANT-03	6,985,450	0	0	0	0	0	0
53 6981 CHALLENGE GRANT 01	44,630	0	0	0	0	0	0
53 6982 CHALLENGE GRANT - 02	112,910	0	0	0	0	0	0
53 6983 CHALLENGE GRANT - 03	157,953	0	0	0	0	0	0
53 6985 FORENS SCI IMP PROG-0037	78,189	0	0	0	0	0	0
53 6986 FORENS SCI IMP PROG-0075	41,044	0	0	0	0	0	0
53 6987 FORENS SCI IMP PROG-1002	27,238	0	0	0	0	0	0
53 6988 SAFE NEIGHBORHOODS-EAST	82,120	0	0	0	0	0	0
53 6989 SAFE NEIGHBORHOOD-MIDDLE	69,425	0	0	0	0	0	0
53 6991 SAFE NEIGHBORHOODS-WEST	94,398	0	0	0	0	0	0
53 6997 NC CRIM HST IMP GRANT 00	743,885	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	35,862,234	150,000	150,000	0	150,000	0	150,000
53 8010 DEPENDENT CARE-OP TFR	1,603	0	0	0	0	0	0
53 8040 TRANS TO DISASTER RELIEF	16,661	0	0	0	0	0	0
53 8132 STATE AGENCY MATCH	0	80,000	80,000	0	80,000	0	80,000
53 8166 TRANS TO DOJ	675	0	0	0	0	0	0
53 8175 TRANS TO NCSU	15,517	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	189,954	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	224,410	80,000	80,000	0	80,000	0	80,000
TOTAL REQUIREMENTS	39,474,509	2,630,629	2,688,059	5,503	2,693,562	6,244	2,694,303
ESTIMATED RECEIPTS							
43 8122 TRANSFER FROM CODE 24962	4,227,960	2,841	2,841	0	2,841	0	2,841
53 8210 REIM-EMPLOYEES ON LOAN	2,261	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	672	0	0	0	0	0	0
53 8831 DOJ DRUG ENFORCMT	13,541,115	887,872	887,872	0	887,872	0	887,872
53 8832 DPT OF JSTCE-BJS-16-531	783,134	12,699	12,699	0	12,699	0	12,699
53 8835 DPT OF JSTCE-JJDP-16-540	1,610,203	283,381	283,381	0	283,381	0	283,381
53 8836 DPT OF JSTCE-VOCA	10,288,764	306,128	306,128	0	306,128	0	306,128
53 8837 VIOLENCE AGNST WOMEN ACT	2,824,140	305,025	303,763	0	303,763	0	303,763
53 8844 VAWA-RURAL DOMESTIC VIOL	355,023	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
53 8845 DOJ-JJDP TITLE V	659,957	0	0	0	0	0	0
53 8846 GRANT TO ENC ARREST POL	182,419	0	0	0	0	0	0
53 8847 DOJ-NC RSAT GRANT	2,734,363	0	0	0	0	0	0
53 8855 DOJ-JJDP-CHALLENGE	315,493	0	0	0	0	0	0
53 8865 US CUSTOMS	-3,661	0	0	0	0	0	0
53 8882 HOMELAND SECURITY GRANT	112,465	0	0	0	0	0	0
53 8891 HHS-CHILDRENS JST 13.643	415,972	0	0	0	0	0	0
53 8895 FORENSIC SCIENCE INP PRO	146,470	0	0	0	0	0	0
53 8896 PROJCT SAFE NEIGHBORHOOD	245,943	0	0	0	0	0	0
43 8980 TRSFR FRM PREV YEAR	187,973	0	0	0	0	0	0

TOTAL RECEIPTS	38,630,666	1,797,946	1,796,684	0	1,796,684	0	1,796,684

NET APPROPRIATION	843,843	832,683	891,375	5,503	896,878	6,244	897,619

Summary by Purpose

24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2610 STATE HIGHWAY PATROL	142,572,437	144,597,846	144,083,665	16,177,811	160,261,476	16,739,147	160,822,812
2641 NON-LETHAL WEAPONS	13,739	0	0	0	0	0	0
2644 I-40 EVAC COMM SYSTEM	100,085	0	0	0	0	0	0
2645 GHSP-SPECIAL PROJECTS	47,264	0	0	0	0	0	0
2646 GHSP-REDUCE FATAL COLLIS	15,987	0	0	0	0	0	0
2650 IN-CAR VIDEO CAMERA GRAN	2,919	0	0	0	0	0	0
2651 MOTORCYCLE OFFICER SAF	11,446	0	0	0	0	0	0
2653 ACCIDENT RECONSTRUCTION	325,878	0	0	0	0	0	0
2654 PFIZER GRANT	32,971	0	0	0	0	0	0
2655 CJIN-MDN ROOM PERSONNEL	129,276	0	0	0	0	0	0
2656 INFORMATION TECH UPGRADE	138,100	0	0	0	0	0	0
2665 CJIN-MDN-PHASE V	81,779	0	0	0	0	0	0
2669 COPS MORE GRANT	411	0	0	0	0	0	0
2676 SHP HOMELAND SECURITY	2,536	0	0	0	0	0	0
2681 COMM MOTOR VEHICLE ENFOR	22,468,487	18,829,076	19,294,599	0	19,294,599	0	19,294,599
2690 RESERVES AND TRANSFERS	0	1,352,789	1,352,789	0	1,352,789	0	1,352,789
TOTAL REQUIREMENTS	165,943,315	164,779,711	164,731,053	16,177,811	180,908,864	16,739,147	181,470,200
ESTIMATED RECEIPTS							
2610 STATE HIGHWAY PATROL	142,858,169	144,557,919	144,557,919	16,177,811	160,735,730	16,739,147	161,297,066
2641 NON-LETHAL WEAPONS	10,304	0	0	0	0	0	0
2644 I-40 EVAC COMM SYSTEM	100,085	0	0	0	0	0	0
2645 GHSP-SPECIAL PROJECTS	26,023	0	0	0	0	0	0
2650 IN-CAR VIDEO CAMERA GRAN	2,919	0	0	0	0	0	0
2651 MOTORCYCLE OFFICER SAF	19,592	0	0	0	0	0	0
2653 ACCIDENT RECONSTRUCTION	325,588	0	0	0	0	0	0
2654 PFIZER GRANT	30,000	0	0	0	0	0	0
2655 CJIN-MDN ROOM PERSONNEL	129,277	0	0	0	0	0	0
2656 INFORMATION TECH UPGRADE	91,963	0	0	0	0	0	0
2669 COPS MORE GRANT	410	0	0	0	0	0	0
2681 COMM MOTOR VEHICLE ENFOR	24,293,726	18,869,003	18,820,345	0	18,820,345	0	18,820,345
2690 RESERVES AND TRANSFERS	0	1,352,789	1,352,789	0	1,352,789	0	1,352,789

Summary by Purpose
24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	167,888,056	164,779,711	164,731,053	16,177,811	180,908,864	16,739,147	181,470,200

CHANGE IN FUND BALANCE	1,944,741	0	0	0	0	0	0

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	88,965,033	98,516,733	98,516,733	0	98,516,733	0	98,516,733
53 1212 SPA-REG SALARIES-RECPT	2,007,654	173,442	124,784	0	124,784	0	124,784
53 1222 SPA TIME LIMITED SAL-REC	85,567	3,006	0	0	0	0	0
53 1291 SPA SALARY INCREASES	0	1,169,423	1,169,423	0	1,169,423	0	1,169,423
53 1311 REG(N S) TEMP WAGES-APPR	219,851	236,198	236,198	0	236,198	0	236,198
53 1321 CONTR EMPL PER IRS-APPRO	191,405	0	0	0	0	0	0
53 1322 PERSONAL SERVICES CONTRA	990	0	0	0	0	0	0
53 1411 OT PAY - APPRO	292	146,664	146,664	0	146,664	0	146,664
53 1412 OT PAY - RECEIPTS	369,667	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	922,220	980,980	980,980	0	980,980	0	980,980
53 1422 HOLIDAY PREM PAY-REC	14,891	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	2,213,643	2,274,755	2,274,755	0	2,274,755	0	2,274,755
53 1432 SHIFT 10% PREM PAY-REC	33,458	0	0	0	0	0	0
53 1451 DUAL EMPLOYMENT WAGES-AP	4,867	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,369,239	1,963,088	1,963,088	0	1,963,088	0	1,963,088
53 1462 EPA&SPA-LONGVTY PAY-REC	27,454	4,560	4,560	0	4,560	0	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	8,194,984	8,054,564	8,054,564	0	8,054,564	0	8,054,564
53 1512 SOCIAL SEC CONTRIB-RECPT	191,044	13,855	13,855	0	13,855	0	13,855
53 1521 REG RETIRE CONTRIB-APPRO	549,530	940,339	940,339	0	940,339	0	940,339
53 1522 REG RETIRE CONTRIB-RECPT	6,221	312	312	0	312	0	312
53 1531 LEO RETIRE CONTRIB-APPRO	6,609,157	9,475,493	9,475,493	0	9,475,493	0	9,475,493
53 1532 LEO RETIRE CONTRIB-RECPT	197,774	18,974	18,974	0	18,974	0	18,974
53 1561 MED INS CONTRIB-APPRO	6,681,688	7,593,085	7,593,085	0	7,593,085	0	7,593,085
53 1562 MED INS CONTRIB-RECPTS	188,859	6,864	6,864	0	6,864	0	6,864
53 1572 UNEMP COMP PAYMNTS TO ES	16,153	5,304	5,304	0	5,304	0	5,304
53 1625 ST DISABILITY PMT	23,244	51,866	51,866	0	51,866	0	51,866
53 1631 WRKER COMP-MED PAYMENTS	661,097	69,544	69,544	0	69,544	0	69,544
53 1632 WRKER COMP-TEMP DIS PAYM	846,337	196,083	196,083	0	196,083	0	196,083
53 1633 WRKER COMP-PERM DIS PAYM	0	63,554	63,554	0	63,554	0	63,554
53 1634 WRKER COMP-DEATH BENEFIT	0	12,950	12,950	0	12,950	0	12,950
53 1641 PRISON LABOR	3,407	0	0	0	0	0	0
53 1660 TAXABLE EMP EXP REIMB	21,452	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	120,617,178	131,971,636	131,919,972	0	131,919,972	0	131,919,972
53 2110 LEGAL SERVICES	79,218	1,900	1,900	0	1,900	0	1,900
53 2132 OTHER PROVIDED MED SER	298,085	168,092	168,092	0	168,092	0	168,092

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2140 INFORMATN TECHNOLOGY SVC	20,400	-3,411	-405	0	-405	0	-405
53 2145 SERVER SUPPORT SC	1,594	0	0	0	0	0	0
53 2146 MAINFRAME SUPPORT SVC	107,192	0	0	0	0	0	0
53 2170 ADMIN. SERVICES	534,452	93,886	93,886	0	93,886	0	93,886
53 2182 LAUNDRY SER AGREEMENT	26,574	51,366	51,366	0	51,366	0	51,366
53 2183 LABORATORY SERVICES	41,112	52,161	52,161	0	52,161	0	52,161
53 2184 JANITORIAL SER AGREEMENT	52,085	62,423	62,423	0	62,423	0	62,423
53 2185 WASTE REM/RECY SER AGREE	44,161	44,435	44,435	0	44,435	0	44,435
53 2187 PEST CONTROL SERVICES	2,955	8,275	8,275	0	8,275	0	8,275
53 2188 LAWNS & GROUNDS SRVCS	159,162	153,263	153,263	0	153,263	0	153,263
53 2199 MISC CONTRACTUAL SERVICE	403,923	144,369	144,369	0	144,369	0	144,369
53 2200 UTILITY/ENERGY SERVICES	206,484	152,133	152,133	45,760	197,893	50,903	203,036
53 2300 REPAIR SERVICES	564,352	550,212	550,212	0	550,212	0	550,212
53 2400 MAINTENANCE AGREEMENTS	482,018	477,388	477,388	0	477,388	0	477,388
53 2500 RENTALS/LEASES	648,899	347,843	347,843	36,162	384,005	0	347,843
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,155,825	2,929,773	2,929,773	212,708	3,142,481	212,708	3,142,481
53 2800 COMMUNICATIONS AND DP	1,491,713	1,502,793	1,502,793	0	1,502,793	0	1,502,793
53 2900 OTHER SERVICES	1,148,946	1,037,991	1,037,991	0	1,037,991	0	1,037,991
TOTAL PURCHASED SERVICES	8,469,150	7,774,892	7,777,898	294,630	8,072,528	263,611	8,041,509
53 3100 GENERAL ADMIN SUPPLIES	503,843	379,477	379,477	0	379,477	0	379,477
53 3200 FACILITY & HARDWARE SUPP	335,573	242,546	242,546	0	242,546	0	242,546
53 3300 VEHICLE/EQUIP OPER SUPP	5,150,396	5,045,853	5,045,853	536,171	5,582,024	536,171	5,582,024
53 3400 FOOD & DIETARY SUPPLIES	133	38,284	38,284	0	38,284	0	38,284
53 3500 CLOTHING & RECREATNL SUP	1,016,485	1,299,639	1,299,639	0	1,299,639	0	1,299,639
53 3600 DRUGS/PHARMACEUTICAL SUP	38,503	41,247	41,247	0	41,247	0	41,247
53 3700 R&D AND EDUCATIONAL SUP	38,021	40,716	40,716	0	40,716	0	40,716
53 3800 PURCHASES FOR RESALE	417,603	448,293	448,293	0	448,293	0	448,293
53 3900 OTHER MATERIALS & SUPPLI	413,828	580,230	580,230	0	580,230	0	580,230
TOTAL SUPPLIES	7,914,385	8,116,285	8,116,285	536,171	8,652,456	536,171	8,652,456
53 4300 BUILDINGS - CONSTRUCTED	10,039	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	3,184	24,011	24,011	0	24,011	0	24,011
53 4500 EQUIPMENT	21,322,785	8,901,339	8,901,339	15,347,010	24,248,349	15,939,365	24,840,704
53 4700 INTANGIBLE ASSETS	101,056	8,658	8,658	0	8,658	0	8,658

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL PROPERTY, PLANT & EQUIPMT	21,437,064	8,934,008	8,934,008	15,347,010	24,281,018	15,939,365	24,873,373
53 5100 LEGAL, LICENSE & PERMIT CST	36,698	19,987	19,987	0	19,987	0	19,987
53 5200 PENSION PAYMENTS	5,704,864	6,227,219	6,227,219	0	6,227,219	0	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	34,615	50,345	50,345	0	50,345	0	50,345
53 5900 OTHER EXPENSES	42,713	88,148	88,148	0	88,148	0	88,148
TOTAL OTHER EXPENSES & ADJUSTMEN	5,818,890	6,385,699	6,385,699	0	6,385,699	0	6,385,699
53 8010 DEPENDENT CARE-OP TFR	28,275	3,611	3,611	0	3,611	0	3,611
53 8113 TRSFR-GOV OFFICE	0	20,000	20,000	0	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	1,528,373	1,556,459	1,556,459	0	1,556,459	0	1,556,459
53 8154 TRANSFER TO CODE 24960	0	17,121	17,121	0	17,121	0	17,121
53 8499 WC RESIDUAL EQUITY TRSFR	130,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,686,648	1,597,191	1,597,191	0	1,597,191	0	1,597,191
TOTAL REQUIREMENTS	165,943,315	164,779,711	164,731,053	16,177,811	180,908,864	16,739,147	181,470,200
ESTIMATED RECEIPTS							
43 2201 RECD FROM LOCAL UNITS	158,289	0	0	0	0	0	0
43 2501 TRANS-DOT-GHSP	371,203	0	0	0	0	0	0
43 2502 STATE GRANTS-GCC	203,882	0	0	0	0	0	0
43 2505 CTRL SUBSTANCE TX DIST G	65,543	0	0	0	0	0	0
43 4134 PRINT, BIND & DUPLIC SVC	4,229	0	0	0	0	0	0
43 4140 MAINTENANCE & REPAIR SVC	609,605	1,349,469	1,360,061	0	1,360,061	0	1,360,061
43 4150 FOOD & VENDING SVC	11,585	14,000	14,000	0	14,000	0	14,000
43 4190 OTHER SALES & SERVICES	75,698	70,000	70,000	0	70,000	0	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	1,470,182	1,900,000	1,900,000	3,734,500	5,634,500	3,994,000	5,894,000
43 4390 OTH SALES OF GDS OR PUBL	101,077	100,000	100,000	0	100,000	0	100,000
43 5500 FINES, PENAL, ASSESS FEE	499,618	0	0	0	0	0	0
43 5900 CONTROLL SUBST ABUSE DIS	237,788	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	38,633	0	0	0	0	0	0

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
43 7113 INSURANCE RECOVERIES	58,182	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	7,350	0	0	0	0	0	0
43 7992 PETTY CASH REDEPOSIT	300	600	600	0	600	0	600
43 8101 TRANSFER FROM 14900	100,085	0	0	0	0	0	0
43 8104 TRSFR-TRANSPORTATION	138,609,652	142,349,123	142,338,531	12,443,311	154,781,842	12,745,147	155,083,678
43 8105 TRSFR-DOT-DMV	17,771,279	18,771,470	18,771,470	0	18,771,470	0	18,771,470
43 8107 TRSFR-DOT-DMV-GRANTS	6,460,224	57,606	8,948	0	8,948	0	8,948
43 8108 TRSF-DHHS	114,174	5,901	5,901	0	5,901	0	5,901
43 8111 TRANSFR-GOVERNORS OFFICE	0	161,542	161,542	0	161,542	0	161,542
43 8118 TRANS-DCCPS-DIS PAYMENTS	689,580	0	0	0	0	0	0
43 8123 TRSFR FROM CODE 24961	163,266	0	0	0	0	0	0
43 8151 TRANSFER FROM CODE 14900	41,221	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	5,239	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	16,843	0	0	0	0	0	0
53 8866 DOJ-COPS GRANT	3,329	0	0	0	0	0	0

TOTAL RECEIPTS	167,888,056	164,779,711	164,731,053	16,177,811	180,908,864	16,739,147	181,470,200

CHANGE IN FUND BALANCE	1,944,741	0	0	0	0	0	0

**Position Counts
Summary by Purpose
24960 Crime Control and Public Safety - Highway Patrol**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

2610 STATE HIGHWAY PATROL	1,885.00	1,885.00	1,885.00	.00	1,885.00	.00	1,885.00
2655 CJIN-MDN ROOM PERSONNEL	3.00	.00	.00	.00	.00	.00	.00
2681 COMM MOTOR VEHICLE ENFOR	389.00	331.00	331.00	.00	331.00	.00	331.00

TOTAL REQUIREMENTS	2,277.00	2,216.00	2,216.00	.00	2,216.00	.00	2,216.00

**Position Counts
Summary by Account
24960 Crime Control and Public Safety - Highway Patrol**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	2,212.00	2,212.00	2,212.00	.00	2,212.00	.00	2,212.00
53 1212 SPA-REG SALARIES-RECPT	60.00	2.00	2.00	.00	2.00	.00	2.00
53 1222 SPA TIME LIMITED SAL-REC	3.00	.00	.00	.00	.00	.00	.00
53 1311 REG(N S) TEMP WAGES-APPR	2.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS	2,277.00	2,216.00	2,216.00	.00	2,216.00	.00	2,216.00

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	80,204,149	87,094,635	86,631,702	0	86,631,702	0	86,631,702
53 1212 SPA-REG SALARIES-RECPT	113,359	124,784	124,784	0	124,784	0	124,784
53 1311 REG(N S) TEMP WAGES-APPR	219,851	71,772	71,772	0	71,772	0	71,772
53 1321 CONTR EMPL PER IRS-APPRO	190,144	0	0	0	0	0	0
53 1411 OT PAY - APPRO	292	77,122	77,122	0	77,122	0	77,122
53 1412 OT PAY - RECEIPTS	339,779	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	853,168	980,980	980,980	0	980,980	0	980,980
53 1422 HOLIDAY PREM PAY-REC	1,638	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	2,060,126	2,191,937	2,191,937	0	2,191,937	0	2,191,937
53 1451 DUAL EMPLOYMENT WAGES-AP	4,867	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,262,262	1,786,396	1,786,396	0	1,786,396	0	1,786,396
53 1462 EPA&SPA-LONGVTY PAY-REC	2,086	4,560	4,560	0	4,560	0	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	7,517,859	7,053,542	7,018,127	0	7,018,127	0	7,018,127
53 1512 SOCIAL SEC CONTRIB-RECPT	33,866	9,895	9,895	0	9,895	0	9,895
53 1521 REG RETIRE CONTRIB-APPRO	526,307	898,819	882,986	0	882,986	0	882,986
53 1522 REG RETIRE CONTRIB-RECPT	144	78	78	0	78	0	78
53 1531 LEO RETIRE CONTRIB-APPRO	5,897,227	8,193,366	8,193,366	0	8,193,366	0	8,193,366
53 1532 LEO RETIRE CONTRIB-RECPT	37,686	13,815	13,815	0	13,815	0	13,815
53 1561 MED INS CONTRIB-APPRO	5,871,570	6,456,590	6,456,590	0	6,456,590	0	6,456,590
53 1562 MED INS CONTRIB-RECPTS	6,368	6,864	6,864	0	6,864	0	6,864
53 1572 UNEMP COMP PAYMNTS TO ES	16,153	5,304	5,304	0	5,304	0	5,304
53 1625 ST DISABILITY PMT	9,837	51,866	51,866	0	51,866	0	51,866
53 1631 WRKER COMP-MED PAYMENTS	556,125	69,544	69,544	0	69,544	0	69,544
53 1632 WRKER COMP-TEMP DIS PAYM	798,711	62,061	62,061	0	62,061	0	62,061
53 1633 WRKER COMP-PERM DIS PAYM	0	63,554	63,554	0	63,554	0	63,554
53 1634 WRKER COMP-DEATH BENEFIT	0	12,950	12,950	0	12,950	0	12,950
53 1641 PRISON LABOR	2,902	0	0	0	0	0	0
53 1660 TAXABLE EMP EXP REIMB	21,000	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	106,547,476	115,230,434	114,716,253	0	114,716,253	0	114,716,253
53 2110 LEGAL SERVICES	79,218	1,900	1,900	0	1,900	0	1,900
53 2132 OTHER PROVIDED MED SER	293,385	168,092	168,092	0	168,092	0	168,092
53 2145 SERVER SUPPORT SC	1,594	0	0	0	0	0	0
53 2146 MAINFRAME SUPPORT SVC	107,192	0	0	0	0	0	0
53 2170 ADMIN. SERVICES	440,449	93,886	93,886	0	93,886	0	93,886
53 2182 LAUNDRY SER AGREEMENT	26,574	51,366	51,366	0	51,366	0	51,366
53 2183 LABORATORY SERVICES	41,112	52,161	52,161	0	52,161	0	52,161
53 2184 JANITORIAL SER AGREEMENT	52,085	62,423	62,423	0	62,423	0	62,423
53 2185 WASTE REM/RECY SER AGREE	44,130	44,435	44,435	0	44,435	0	44,435
53 2187 PEST CONTROL SERVICES	2,955	8,275	8,275	0	8,275	0	8,275

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2188 LAWNS & GROUNDS SRVCS	159,162	153,263	153,263	0	153,263	0	153,263
53 2199 MISC CONTRACTUAL SERVICE	254,245	115,023	115,023	0	115,023	0	115,023
53 2200 UTILITY/ENERGY SERVICES	187,881	152,133	152,133	45,760	197,893	50,903	203,036
53 2300 REPAIR SERVICES	540,111	530,602	530,602	0	530,602	0	530,602
53 2400 MAINTENANCE AGREEMENTS	469,875	477,388	477,388	0	477,388	0	477,388
53 2500 RENTALS/LEASES	640,573	342,955	342,955	36,162	379,117	0	342,955
53 2700 TRAVEL&OTHER EMPLOYEE EX	681,510	495,203	495,203	212,708	707,911	212,708	707,911
53 2800 COMMUNICATIONS AND DP	1,471,450	1,340,297	1,340,297	0	1,340,297	0	1,340,297
53 2900 OTHER SERVICES	1,093,915	1,031,327	1,031,327	0	1,031,327	0	1,031,327
TOTAL PURCHASED SERVICES	6,587,416	5,120,729	5,120,729	294,630	5,415,359	263,611	5,384,340
53 3100 GENERAL ADMIN SUPPLIES	477,056	304,717	304,717	0	304,717	0	304,717
53 3200 FACILITY & HARDWARE SUPP	296,763	232,458	232,458	0	232,458	0	232,458
53 3300 VEHICLE/EQUIP OPER SUPP	5,150,324	4,891,823	4,891,823	536,171	5,427,994	536,171	5,427,994
53 3400 FOOD & DIETARY SUPPLIES	133	38,284	38,284	0	38,284	0	38,284
53 3500 CLOTHING & RECREATNL SUP	502,828	920,405	920,405	0	920,405	0	920,405
53 3600 DRUGS/PHARMACEUTICAL SUP	33,689	41,247	41,247	0	41,247	0	41,247
53 3700 R&D AND EDUCATIONAL SUP	38,021	40,716	40,716	0	40,716	0	40,716
53 3800 PURCHASES FOR RESALE	417,603	448,293	448,293	0	448,293	0	448,293
53 3900 OTHER MATERIALS & SUPPLI	354,515	580,230	580,230	0	580,230	0	580,230
TOTAL SUPPLIES	7,270,932	7,498,173	7,498,173	536,171	8,034,344	536,171	8,034,344
53 4300 BUILDINGS - CONSTRUCTED	10,039	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	3,184	24,011	24,011	0	24,011	0	24,011
53 4500 EQUIPMENT	14,644,442	8,734,553	8,734,553	15,347,010	24,081,563	15,939,365	24,673,918
53 4700 INTANGIBLE ASSETS	54,901	7,202	7,202	0	7,202	0	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	14,712,566	8,765,766	8,765,766	15,347,010	24,112,776	15,939,365	24,705,131
53 5100 LEGAL, LICENSE&PERMIT CST	33,673	19,841	19,841	0	19,841	0	19,841
53 5200 PENSION PAYMENTS	5,666,128	6,227,219	6,227,219	0	6,227,219	0	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	34,444	50,345	50,345	0	50,345	0	50,345
53 5900 OTHER EXPENSES	38,526	88,148	88,148	0	88,148	0	88,148
TOTAL OTHER EXPENSES & ADJUSTMEN	5,772,771	6,385,553	6,385,553	0	6,385,553	0	6,385,553
53 8010 DEPENDENT CARE-OP TFR	22,903	3,611	3,611	0	3,611	0	3,611
53 8113 TRSFR-GOV OFFICE	0	20,000	20,000	0	20,000	0	20,000
53 8151 TRANSFER TO CODE 14900	1,528,373	1,556,459	1,556,459	0	1,556,459	0	1,556,459

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8154 TRANSFER TO CODE 24960	0	17,121	17,121	0	17,121	0	17,121
53 8499 WC RESIDUAL EQUITY TRSFR	130,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,681,276	1,597,191	1,597,191	0	1,597,191	0	1,597,191
TOTAL REQUIREMENTS	142,572,437	144,597,846	144,083,665	16,177,811	160,261,476	16,739,147	160,822,812
ESTIMATED RECEIPTS							
43 2201 RECD FROM LOCAL UNITS	158,289	0	0	0	0	0	0
43 2505 CTRL SUBSTANCE TX DIST G	63,541	0	0	0	0	0	0
43 4134 PRINT, BIND & DUPLIC SVC	4,229	0	0	0	0	0	0
43 4140 MAINTENANCE & REPAIR SVC	609,605	1,349,469	1,360,061	0	1,360,061	0	1,360,061
43 4150 FOOD & VENDING SVC	11,585	14,000	14,000	0	14,000	0	14,000
43 4190 OTHER SALES & SERVICES	75,698	70,000	70,000	0	70,000	0	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	1,470,182	1,900,000	1,900,000	3,734,500	5,634,500	3,994,000	5,894,000
43 4390 OTH SALES OF GDS OR PUBL	101,077	100,000	100,000	0	100,000	0	100,000
43 5500 FINES,PENAL, ASSESS FEE	499,618	0	0	0	0	0	0
43 5900 CONTROLL SUBST ABUSE DIS	237,788	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	8,633	0	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	58,182	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	4,288	0	0	0	0	0	0
43 7992 PETTY CASH REDEPOSIT	300	600	600	0	600	0	600
43 8104 TRSFR-TRANSPORTATION	138,609,652	140,996,334	140,985,742	12,443,311	153,429,053	12,745,147	153,730,889
43 8105 TRSFR-DOT-DMV	0	-39,927	-39,927	0	-39,927	0	-39,927
43 8108 TRSF-DHHS	114,174	5,901	5,901	0	5,901	0	5,901
43 8111 TRANSFR-GOVERNORS OFFICE	0	161,542	161,542	0	161,542	0	161,542
43 8118 TRANS-DCCPS-DIS PAYMENTS	689,580	0	0	0	0	0	0
43 8123 TRSFR FROM CODE 24961	78,445	0	0	0	0	0	0
43 8151 TRANSFER FROM CODE 14900	41,221	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	5,239	0	0	0	0	0	0
53 8301 REFUND PRIOR YR EXPEND	16,843	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	142,858,169	144,557,919	144,557,919	16,177,811	160,735,730	16,739,147	161,297,066

CHANGE IN FUND BALANCE	285,732	-39,927	474,254	0	474,254	0	474,254

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2641 Non-Lethal Weapons

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	13,739	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	13,739	0	0	0	0	0	0
TOTAL REQUIREMENTS	13,739	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2502 STATE GRANTS-GCC	10,304	0	0	0	0	0	0
TOTAL RECEIPTS	10,304	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-3,435	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2644 I-40 Evacuation Communication System

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	100,085	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	100,085	0	0	0	0	0	0
TOTAL REQUIREMENTS	100,085	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8101 TRANSFER FROM 14900	100,085	0	0	0	0	0	0
TOTAL RECEIPTS	100,085	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2645 GHSP - Special Projects

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2199 MISC CONTRACTUAL SERVICE	696	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,848	0	0	0	0	0	0
53 2800 COMMUNICATIONS AND DP	6,732	0	0	0	0	0	0
53 2900 OTHER SERVICES	25	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	19,301	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	2,359	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	3,801	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPPLI	5,545	0	0	0	0	0	0
TOTAL SUPPLIES	11,705	0	0	0	0	0	0
53 4500 EQUIPMENT	16,258	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	16,258	0	0	0	0	0	0
TOTAL REQUIREMENTS	47,264	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2501 TRANS-DOT-GHSP	26,023	0	0	0	0	0	0
TOTAL RECEIPTS	26,023	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-21,241	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2646 GHSP - Reducing Fatal Collisions in NC

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,103	0	0	0	0	0	0
53 2900 OTHER SERVICES	250	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	12,353	0	0	0	0	0	0
53 4500 EQUIPMENT	3,634	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	3,634	0	0	0	0	0	0
TOTAL REQUIREMENTS	15,987	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-15,987	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2650 GHSP – In-Car Video Camera Grant

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	2,919	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	2,919	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,919	0	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8866 DOJ-COPS GRANT	2,919	0	0	0	0	0	0
TOTAL RECEIPTS	2,919	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2651 GHSP - Motorcycle Officer Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,696	0	0	0	0	0	0
53 2900 OTHER SERVICES	9,750	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	11,446	0	0	0	0	0	0
TOTAL REQUIREMENTS	11,446	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2501 TRANS-DOT-GHSP	19,592	0	0	0	0	0	0
TOTAL RECEIPTS	19,592	0	0	0	0	0	0
CHANGE IN FUND BALANCE	8,146	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2653 GHSP Accident Reconstruction Project

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,773	0	0	0	0	0	0
53 2900 OTHER SERVICES	229	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	15,002	0	0	0	0	0	0
53 4500 EQUIPMENT	301,741	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	8,337	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	310,078	0	0	0	0	0	0
53 5900 OTHER EXPENSES	798	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	798	0	0	0	0	0	0
TOTAL REQUIREMENTS	325,878	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2501 TRANS-DOT-GHSP	325,588	0	0	0	0	0	0
TOTAL RECEIPTS	325,588	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-290	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2654 GHSP – Pfizer Grant Health Fairs

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2132 OTHER PROVIDED MED SER	4,700	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	23,798	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	661	0	0	0	0	0	0
53 2800 COMMUNICATIONS AND DP	1,700	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	30,859	0	0	0	0	0	0
53 5900 OTHER EXPENSES	2,112	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	2,112	0	0	0	0	0	0
TOTAL REQUIREMENTS	32,971	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 6200 NONCAPITAL GIFTS	30,000	0	0	0	0	0	0
TOTAL RECEIPTS	30,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-2,971	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2655 CJIN - Mobile Data Network Room Personnel Grant

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1222 SPA TIME LIMITED SAL-REC	85,567	3,006	0	0	0	0	0
53 1422 HOLIDAY PREM PAY-REC	207	0	0	0	0	0	0
53 1432 SHIFT 10% PREM PAY-REC	5,278	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	905	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	6,833	230	230	0	230	0	230
53 1522 REG RETIRE CONTRIB-RECPT	3,145	175	175	0	175	0	175
53 1562 MED INS CONTRIB-RECPTS	6,899	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	108,834	3,411	405	0	405	0	405
53 2140 INFORMATN TECHNOLOGY SVC	20,400	-3,411	-405	0	-405	0	-405
TOTAL PURCHASED SERVICES	20,400	-3,411	-405	0	-405	0	-405
53 8010 DEPENDENT CARE-OP TFR	42	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	42	0	0	0	0	0	0
TOTAL REQUIREMENTS	129,276	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2502 STATE GRANTS-GCC	101,615	0	0	0	0	0	0
43 8123 TRSFR FROM CODE 24961	27,662	0	0	0	0	0	0
TOTAL RECEIPTS	129,277	0	0	0	0	0	0
CHANGE IN FUND BALANCE	1	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2656 CC&PS-Highway Fund-Information Technology Upgrade

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2400 MAINTENANCE AGREEMENTS	1,490	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	631	0	0	0	0	0	0
53 2900 OTHER SERVICES	21,261	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	23,382	0	0	0	0	0	0
53 4500 EQUIPMENT	110,559	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	3,988	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	114,547	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	171	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	171	0	0	0	0	0	0
TOTAL REQUIREMENTS	138,100	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2502 STATE GRANTS-GCC	91,963	0	0	0	0	0	0
TOTAL RECEIPTS	91,963	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-46,137	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2665 CJIN - Mobile Data Network - PHASE V

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	81,779	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	81,779	0	0	0	0	0	0
TOTAL REQUIREMENTS	81,779	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-81,779	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2669 Cops More Grant

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	411	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	411	0	0	0	0	0	0
TOTAL REQUIREMENTS	411	0	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8866 DOJ-COPS GRANT	410	0	0	0	0	0	0
TOTAL RECEIPTS	410	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-1	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2676 State Highway Patrol - Homeland Security

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	2,536	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	2,536	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,536	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-2,536	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2681 Commercial Motor Vehicle Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	8,760,884	11,422,098	11,885,031	0	11,885,031	0	11,885,031
53 1212 SPA-REG SALARIES-RECPT	1,894,295	48,658	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	0	164,426	164,426	0	164,426	0	164,426
53 1321 CONTR EMPL PER IRS-APPRO	1,261	0	0	0	0	0	0
53 1322 PERSONAL SERVICES CONTRA	990	0	0	0	0	0	0
53 1411 OT PAY - APPRO	0	69,542	69,542	0	69,542	0	69,542
53 1412 OT PAY - RECEIPTS	29,888	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	69,052	0	0	0	0	0	0
53 1422 HOLIDAY PREM PAY-REC	13,046	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	153,517	82,818	82,818	0	82,818	0	82,818
53 1432 SHIFT 10% PREM PAY-REC	28,180	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	106,977	176,692	176,692	0	176,692	0	176,692
53 1462 EPA&SPA-LONGVTY PAY-REC	24,463	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	677,125	911,561	946,976	0	946,976	0	946,976
53 1512 SOCIAL SEC CONTRIB-RECPT	150,345	3,730	3,730	0	3,730	0	3,730
53 1521 REG RETIRE CONTRIB-APPRO	23,223	41,520	57,353	0	57,353	0	57,353
53 1522 REG RETIRE CONTRIB-RECPT	2,932	59	59	0	59	0	59
53 1531 LEO RETIRE CONTRIB-APPRO	711,930	1,188,222	1,188,222	0	1,188,222	0	1,188,222
53 1532 LEO RETIRE CONTRIB-RECPT	160,088	5,159	5,159	0	5,159	0	5,159
53 1561 MED INS CONTRIB-APPRO	810,118	1,136,495	1,136,495	0	1,136,495	0	1,136,495
53 1562 MED INS CONTRIB-RECPTS	175,592	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	13,407	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	104,972	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	47,626	134,022	134,022	0	134,022	0	134,022
53 1641 PRISON LABOR	505	0	0	0	0	0	0
53 1660 TAXABLE EMP EXP REIMB	452	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	13,960,868	15,385,002	15,850,525	0	15,850,525	0	15,850,525
53 2170 ADMIN. SERVICES	94,003	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	31	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	125,184	29,346	29,346	0	29,346	0	29,346
53 2200 UTILITY/ENERGY SERVICES	18,603	0	0	0	0	0	0
53 2300 REPAIR SERVICES	24,241	19,610	19,610	0	19,610	0	19,610
53 2400 MAINTENANCE AGREEMENTS	10,653	0	0	0	0	0	0
53 2500 RENTALS/LEASES	8,326	4,888	4,888	0	4,888	0	4,888
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,432,603	2,434,570	2,434,570	0	2,434,570	0	2,434,570
53 2800 COMMUNICATIONS AND DP	11,831	162,496	162,496	0	162,496	0	162,496
53 2900 OTHER SERVICES	23,516	6,664	6,664	0	6,664	0	6,664
TOTAL PURCHASED SERVICES	1,748,991	2,657,574	2,657,574	0	2,657,574	0	2,657,574

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2681 Commercial Motor Vehicle Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	24,428	74,760	74,760	0	74,760	0	74,760
53 3200 FACILITY & HARDWARE SUPP	38,810	10,088	10,088	0	10,088	0	10,088
53 3300 VEHICLE/EQUIP OPER SUPP	72	154,030	154,030	0	154,030	0	154,030
53 3500 CLOTHING & RECREATNL SUP	509,856	379,234	379,234	0	379,234	0	379,234
53 3600 DRUGS/PHARMACEUTICAL SUP	4,814	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPPLI	53,768	0	0	0	0	0	0
TOTAL SUPPLIES	631,748	618,112	618,112	0	618,112	0	618,112
53 4500 EQUIPMENT	6,044,682	166,786	166,786	0	166,786	0	166,786
53 4700 INTANGIBLE ASSETS	33,830	1,456	1,456	0	1,456	0	1,456
TOTAL PROPERTY, PLANT & EQUIPMT	6,078,512	168,242	168,242	0	168,242	0	168,242
53 5100 LEGAL, LICENSE&PERMIT CST	3,025	146	146	0	146	0	146
53 5200 PENSION PAYMENTS	38,736	0	0	0	0	0	0
53 5900 OTHER EXPENSES	1,277	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	43,038	146	146	0	146	0	146
53 8010 DEPENDENT CARE-OP TFR	5,330	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	5,330	0	0	0	0	0	0
TOTAL REQUIREMENTS	22,468,487	18,829,076	19,294,599	0	19,294,599	0	19,294,599
ESTIMATED RECEIPTS							
43 2505 CTRL SUBSTANCE TX DIST G	2,002	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	3,062	0	0	0	0	0	0
43 8105 TRSFR-DOT-DMV	17,771,279	18,811,397	18,811,397	0	18,811,397	0	18,811,397
43 8107 TRSFR-DOT-DMV-GRANTS	6,460,224	57,606	8,948	0	8,948	0	8,948
43 8123 TRSFR FROM CODE 24961	57,159	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2681 Commercial Motor Vehicle Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	24,293,726	18,869,003	18,820,345	0	18,820,345	0	18,820,345
CHANGE IN FUND BALANCE	1,825,239	39,927	-474,254	0	-474,254	0	-474,254

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2690 Reserves and Transfers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1291 SPA SALARY INCREASES	0	1,169,423	1,169,423	0	1,169,423	0	1,169,423
53 1511 SOCIAL SEC CONTRIB-APPRO	0	89,461	89,461	0	89,461	0	89,461
53 1531 LEO RETIRE CONTRIB-APPRO	0	93,905	93,905	0	93,905	0	93,905
TOTAL PERSONAL SERVICES	0	1,352,789	1,352,789	0	1,352,789	0	1,352,789
TOTAL REQUIREMENTS	0	1,352,789	1,352,789	0	1,352,789	0	1,352,789
ESTIMATED RECEIPTS							
43 8104 TRSFR-TRANSPORTATION	0	1,352,789	1,352,789	0	1,352,789	0	1,352,789
TOTAL RECEIPTS	0	1,352,789	1,352,789	0	1,352,789	0	1,352,789
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

