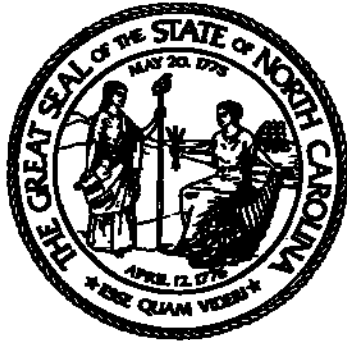


**State of North Carolina**



**Michael F. Easley  
Governor**

# **Recommended Continuation Budget**

## **Line Item Detail**

**2007-2009**

**Justice and Public Safety**

**Office of State Budget and Management  
Office of the Governor  
Raleigh, North Carolina  
February 2007**

# Introduction

The *Recommended Continuation Budget, Line Item Detail, 2007-2009* details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For presentation purposes, the various departments of state government are grouped by the following functions:

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

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

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

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

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data are presented for 2005-06 actual amounts spent or received, 2006-07 certified and authorized amounts, and 2007-08 and 2008-09 recommended amounts.

Requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 807-4700. These files may also be downloaded from the Office of State Budget and Management Web site, [www.osbm.state.nc.us](http://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, 2007-09.
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 (2005-06) of the current biennium (2005-07)
- 3) Amount certified by the General Assembly for the second year (2006-07) of the current biennium (2005-07). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2006-07) of the current biennium (2005-07)
- 5) Amount of the recommended increase or decrease for the first year (2007-08) of the next biennium (2007-09), as compared to the current year (2006-07) in column 4
- 6) Total amount requested for the first year (2007-08) of the next biennium (2007-09)
- 7) Amount of the recommended increase or decrease for the second year (2008-09) of the next biennium (2007-09), as compared to the current year (2006-07) in column 4
- 8) Total amount requested for the second year (2008-09) of the next biennium (2007-09)

## Summary by Purpose

### 12000 Administrative Office of the Courts - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1100	ADMINISTRATION & SERVICE	32,510,350	44,770,327	47,561,823	141,778	47,703,601	2,232,710	49,794,533
1200	APPELLATE	11,892,659	12,020,898	12,186,426	30,901	12,217,327	89,263	12,275,689
1300	Trial Court	239,166,680	257,507,908	254,822,775	2,006,102	256,828,877	2,639,206	257,461,981
1500	EQUIP & OTHER RESERVES	7,108,413	14,516,423	14,526,339	1,164,252	15,690,591	3,721,614	18,247,953
1600	Office-District Attorney	62,908,479	72,583,307	72,300,606	4,557,505	76,858,111	4,871,890	77,172,496
1750	Sent & Policy Advis Comm	769,759	800,660	843,169	12,255	855,424	13,913	857,082
TOTAL REQUIREMENTS		354,356,340	402,199,523	402,241,138	7,912,793	410,153,931	13,568,596	415,809,734
ESTIMATED RECEIPTS								
1100	ADMINISTRATION & SERVICE	555,753	357,310	455,038	8,500	463,538	0	455,038
1200	APPELLATE	34,448	0	0	0	0	0	0
1300	Trial Court	605,498	488,032	488,032	0	488,032	0	488,032
1500	EQUIP & OTHER RESERVES	269,363	0	0	0	0	0	0
1600	Office-District Attorney	904,722	1,280,617	1,366,310	0	1,366,310	0	1,366,310
1750	Sent & Policy Advis Comm	13,500	0	0	0	0	0	0
TOTAL RECEIPTS		2,383,284	2,125,959	2,309,380	8,500	2,317,880	0	2,309,380
NET APPROPRIATION		351,973,056	400,073,564	399,931,758	7,904,293	407,836,051	13,568,596	413,500,354

## Summary by Account

### 12000 Administrative Office of the Courts - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	109,036,803	122,560,537	127,773,580	1,037,859	128,811,439	1,037,859	128,811,439
53 1112	EPA-REG SALARIES-RECPT	729,376	717,647	1,273,577	0	1,273,577	0	1,273,577
53 1120	EPA SPC SAL DIRECTOR AOC	0	116,398	118,602	0	118,602	0	118,602
53 1121	EPA SPC SAL APP JUDGES	37,311,364	40,632,533	40,649,230	891,021	41,540,251	891,021	41,540,251
53 1122	EPA SPC SAL APP DA/ADA	30,959,921	37,322,477	37,482,760	3,162,915	40,645,675	3,162,915	40,645,675
53 1123	EPA SPC SAL APP M'GTRATE	27,282,217	30,227,417	29,439,273	0	29,439,273	0	29,439,273
53 1124	EPA SPC SAL APP CRT REP	4,754,082	5,087,653	5,184,338	0	5,184,338	0	5,184,338
53 1125	EPA SPC SAL APP CLERK	7,684,501	8,080,270	8,106,886	0	8,106,886	0	8,106,886
53 1130	EPA-SPC-SAL-APP MIDPT ST	17,641,688	20,853,255	15,960,811	284,827	16,245,638	284,827	16,245,638
53 1311	REG(N S) TEMP WAGES-APPR	2,465,638	30,723	30,723	0	30,723	0	30,723
53 1312	REG.TEMP WAGES-RECP	47,344	0	28,236	0	28,236	0	28,236
53 1411	OT PAY - APPROPRIATED	55,144	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	4,480	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	27,608	7,016	7,016	0	7,016	0	7,016
53 1432	SHIFT PREM PAY 10% REC	2,640	4,641	4,641	0	4,641	0	4,641
53 1452	DUAL EMPLOYMENT	118,182	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,645,466	10,373,107	10,371,523	451,964	10,823,487	1,365,843	11,737,366
53 1462	LONGEVITY-RECEIPTS	0	1,242	1,242	0	1,242	0	1,242
53 1511	SOCIAL SEC CONTRIB-APPRO	17,816,702	21,203,907	21,205,997	-223,671	20,982,326	-153,758	21,052,239
53 1512	SOCIAL SEC CONTRIB-REC	65,786	56,195	97,429	0	97,429	0	97,429
53 1521	REG RETIRE CONTRIB-APPRO	21,654,861	24,921,167	24,923,459	165,548	25,089,007	230,798	25,154,257
53 1522	REG RETIRE CONTRIB-RECPT	47,253	41,119	90,934	0	90,934	0	90,934
53 1561	MED INS CONTRIB-APPRO	19,087,914	21,013,213	21,033,669	234,066	21,267,735	234,066	21,267,735
53 1562	MED INS CONTRIB-RECPTS	62,842	62,323	138,743	0	138,743	0	138,743
53 1575	EMPLOYEE ASSISTANCE PROG	16,135	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	142,350	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	232,273	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	208,824	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	27,375	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	609	1,980	1,980	1,575	3,555	1,575	3,555
TOTAL PERSONAL SERVICES		306,129,378	343,314,820	343,924,649	6,006,104	349,930,753	7,055,146	350,979,795
53 2110	LEGAL SERVICES	8,715,191	8,243,599	8,136,348	607,040	8,743,388	657,040	8,793,388
53 2140	INFORMATN TECHNOLOGY SVCS	872,770	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	259,651	207,207	207,207	52,444	259,651	52,444	259,651
53 2170	ADMIN SERVICES	24,380	16,123	16,123	0	16,123	0	16,123

## Summary by Account

### 12000 Administrative Office of the Courts - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2183	LABORATORY SER AGREEMENT	2,808	7,432	7,432	100	7,532	100	7,532
53 2184	JANITORIAL SER AGREEMENT	45,183	46,192	46,192	144,000	190,192	144,000	190,192
53 2185	WASTE REM/RECY SER AGREE	1,145	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	12,144	0	0	0	0	0	0
53 2188	LAWNS & GROUNDS SER AGRE	2,725	0	0	75,000	75,000	75,000	75,000
53 2199	MISC CONTRACTUAL SERVICE	5,211,610	2,739,308	2,739,308	-340,817	2,398,491	-440,817	2,298,491
53 2200	UTILITY/ENERGY SERVICES	193,975	247,581	196,014	277,488	473,502	277,625	473,639
53 2300	REPAIR SERVICES	453,103	451,713	433,647	0	433,647	0	433,647
53 2400	MAINTENANCE AGREEMENTS	7,077,511	7,266,169	7,415,312	3,533,290	10,948,602	5,397,934	12,813,246
53 2500	RENTALS/LEASES	1,959,845	2,087,415	2,241,766	247,806	2,489,572	497,806	2,739,572
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,171,707	4,759,628	4,707,571	167,403	4,874,974	167,403	4,874,974
53 2800	COMMUNICATION&DATA PROC	6,109,205	7,335,037	6,999,871	177,254	7,177,125	177,254	7,177,125
53 2900	OTHER SERVICES	210,627	506,273	274,098	20,870	294,968	20,870	294,968
TOTAL PURCHASED SERVICES		35,323,580	33,913,677	33,420,889	4,961,878	38,382,767	7,026,659	40,447,548
53 3100	GENERAL ADMIN SUPPLIES	2,632,011	2,815,151	2,928,144	25,095	2,953,239	25,095	2,953,239
53 3200	FACILITY & HARDWARE SUPP	581	0	12	0	12	0	12
53 3300	VEHICLE/EQUIP OPER SUPPL	12,544	2,393	12,500	0	12,500	0	12,500
TOTAL SUPPLIES		2,645,136	2,817,544	2,940,656	25,095	2,965,751	25,095	2,965,751
53 4500	EQUIPMENT	3,070,058	8,636,470	8,788,916	-2,006,607	6,782,309	-2,964,417	5,824,499
53 4600	ART,OTHER ARTIVACTS&LIT	1,220,112	1,403,777	1,125,753	75,410	1,201,163	115,528	1,241,281
53 4700	INTANGIBLE ASSETS	577,747	296,330	296,330	-202,500	93,830	-202,500	93,830
TOTAL PROPERTY, PLANT & EQUIPMT		4,867,917	10,336,577	10,210,999	-2,133,697	8,077,302	-3,051,389	7,159,610
53 5100	LEGAL, LICENSE&PERMIT CST	29,897	36,353	36,353	0	36,353	0	36,353
53 5200	PENSION PAYMENTS	272,786	200	200	0	200	0	200
53 5600	ASSET & OTHER ADJUSTMENT	586	0	600	0	600	0	600
53 5800	OTHER ADMINISTRATIVE EXP	544,647	158,550	163,499	118,561	282,060	118,561	282,060
53 5900	OTHER EXPENSES	36,045	219,856	141,847	0	141,847	0	141,847
TOTAL OTHER EXPENSES & ADJUSTMEN		883,961	414,959	342,499	118,561	461,060	118,561	461,060
53 6601	DISPUTE CENTER-ORANGE	77,601	88,691	88,691	-4,161	84,530	-4,161	84,530

## Summary by Account

### 12000 Administrative Office of the Courts - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 6602	DISPUTE CENTER-BUNCOMBE	102,819	117,513	117,513	-5,513	112,000	-5,513	112,000
53 6603	DISPUTE CENTER-CHATHAM	45,442	51,936	51,936	-2,436	49,500	-2,436	49,500
53 6604	DISPUTE CENTER-WAKE	134,031	145,015	145,015	-6,803	138,212	-6,803	138,212
53 6606	DISPUTE CENTER-POLK	55,047	61,274	61,274	-2,874	58,400	-2,874	58,400
53 6607	DISPUTE CENTER-DURHAM	65,000	76,371	76,371	-3,583	72,788	-3,583	72,788
53 6608	DISPUTE CENTER-GUILFORD	48,655	55,609	55,609	-2,609	53,000	-2,609	53,000
53 6609	DISPUTE CENTER-HENDERSON	50,032	57,182	57,182	-2,682	54,500	-2,682	54,500
53 6610	DISPUTE CENTER-IREDELL	68,852	78,691	78,691	-3,691	75,000	-3,691	75,000
53 6611	DISPUTE CENTER-FORSYTH	54,898	62,743	62,743	-2,943	59,800	-2,943	59,800
53 6612	DISPUTE CENTER-CUMBERLAN	43,147	49,313	49,313	-2,313	47,000	-2,313	47,000
53 6613	DISPUTE CENTER-MECKLENBR	64,262	73,445	73,445	-3,445	70,000	-3,445	70,000
53 6620	DISPUTE CENTER-ALAMANCE	36,721	41,969	41,969	-1,969	40,000	-1,969	40,000
53 6622	DISPUTE CENTER-GASTON	83,693	95,654	95,654	-4,487	91,167	-4,487	91,167
53 6624	DISPUTE CENTER-TRANSYLVA	32,131	36,723	36,723	-1,723	35,000	-1,723	35,000
53 6626	DISPUTE CENTER-PITT	105,573	120,660	120,660	-5,660	115,000	-5,660	115,000
53 6627	DISPUTE CENTER-SWAIN	59,672	68,199	68,199	-3,199	65,000	-3,199	65,000
53 6628	DISPUTE CENTER-NEW HANOV	53,245	60,855	60,855	-2,855	58,000	-2,855	58,000
53 6629	DISPUTE CENTER-DUPLIN	31,213	35,673	35,673	-1,673	34,000	-1,673	34,000
53 6630	DISPUTE CENTER-MOORE	32,131	36,723	36,723	-1,723	35,000	-1,723	35,000
53 6631	DISPUTE CENTER-ROCK 'HAM	41,311	47,215	47,215	-2,215	45,000	-2,215	45,000
53 6632	DISPUTE CENTER SCOT/HOKE	32,131	36,723	36,723	-1,723	35,000	-1,723	35,000
53 6633	DISPUTE CENTER WATAUGA	63,401	70,822	70,822	-3,322	67,500	-3,322	67,500
53 6634	DISPUTE CENTER 1ST DIST	23,381	51,977	51,977	0	51,977	0	51,977
53 6635	DISPUTE CENTER-CABARRUS	39,475	45,116	45,116	-2,116	43,000	-2,116	43,000
53 6636	DISPUTE CENTER-CATAWBA	33,967	38,821	38,821	-1,821	37,000	-1,821	37,000
53 6637	MEDIATION NETWORK OF NC	45,901	52,461	52,461	-2,461	50,000	-2,461	50,000
53 6638	JOHNSTON CO MED. CENTER	0	25,750	25,750	0	25,750	0	25,750
53 6679	RES-CUSTODY MEDIATION	0	38,912	38,912	-38,912	0	-38,912	0
53 6680	AID-N.C. STATE BAR	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE		1,523,732	2,822,036	2,822,036	-118,912	2,703,124	-118,912	2,703,124
53 7101	RES-CSC AST/DEP PAY PLAN	0	1,063,434	1,063,434	2,381,567	3,445,001	4,696,442	5,759,876
53 7102	RES-MAGISTRATE INCREMENT	0	411,121	411,121	618,406	1,029,527	1,317,444	1,728,565
53 7103	RES-SOCIAL SECURITY	0	112,797	112,797	229,504	342,301	460,069	572,866
53 7104	RES-RETIREMENT	0	145,194	145,194	174,287	319,481	389,481	534,675
53 7110	RES-COMPUTER TRAINING	0	5,000	4,500	0	4,500	0	4,500



## Summary by Account

### 12000 Administrative Office of the Courts - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 7135	RES-FAMILY COURT EXP	0	3,476	3,476	0	3,476	0	3,476
53 7149	RES-TECHNOLOGY	0	2,362,711	2,362,711	0	2,362,711	0	2,362,711
53 7163	RES-NEW JUD DIST	0	126,177	126,177	0	126,177	0	126,177
TOTAL RESERVES		0	4,229,910	4,229,410	3,403,764	7,633,174	6,863,436	11,092,846
53 8010	DEPENDENT CARE-OP TFR	225,322	0	0	0	0	0	0
53 8102	TRANS-22001 CASH/MATCH	768,000	0	0	0	0	0	0
53 8149	TRANSFERS TO 22006	0	4,350,000	4,350,000	-4,350,000	0	-4,350,000	0
53 8901	TRANS-SUBSEQUENT FISCAL	1,851,843	0	0	0	0	0	0
53 8902	TRANS-SUBS FY-REC	137,471	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,982,636	4,350,000	4,350,000	-4,350,000	0	-4,350,000	0
TOTAL REQUIREMENTS		354,356,340	402,199,523	402,241,138	7,912,793	410,153,931	13,568,596	415,809,734
ESTIMATED RECEIPTS								
43 2202	REIMB-LOCAL COOPS	37,493	0	0	0	0	0	0
43 2205	GRANT-MECKLENBURG	37,149	128,916	128,916	0	128,916	0	128,916
43 2504	NC DEPT HLTH/HUMAN SERVI	-110	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	849	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	0	0	0	8,500	8,500	0	0
43 5300	CERTIFICATIONS FEES	188,220	138,032	138,032	0	138,032	0	138,032
43 5500	FINES,PENAL, ASSESS FEE	215,030	350,000	350,000	0	350,000	0	350,000
43 6200	GIFT/FRIENDS-DURHAM GAL	19,216	0	0	0	0	0	0
43 7113	INSURANCE RECOVERIES	1,925	0	0	0	0	0	0
43 8111	TRNS-FROM BGT CODE 22005	792,222	1,151,701	1,237,394	0	1,237,394	0	1,237,394
53 8210	REIM-EMPLOYEES ON LOAN	127,223	0	0	0	0	0	0
53 8301	TRANS FROM CRIME CONTROL	137,858	357,310	298,759	0	298,759	0	298,759
53 8306	REIMBURSE GENERAL FUND	36,494	0	0	0	0	0	0
53 8307	NCHHS TRANSFER	128,501	0	156,279	0	156,279	0	156,279
53 8308	REFUND OF PRIOR YEAR	47,801	0	0	0	0	0	0
43 8901	PRIOR FISCAL YEAR TRANSF	521,938	0	0	0	0	0	0
43 8902	TRNS-SUBSEQUENT FY - REC	91,475	0	0	0	0	0	0

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL RECEIPTS		2,383,284	2,125,959	2,309,380	8,500	2,317,880	0	2,309,380
-----								
NET APPROPRIATION		351,973,056	400,073,564	399,931,758	7,904,293	407,836,051	13,568,596	413,500,354

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1100	ADMINISTRATION & SERVICE	290.00	293.00	330.00	.00	330.00	.00	330.00
1200	APPELLATE	130.00	135.00	135.00	.00	135.00	.00	135.00
1300	Trial Court	3,970.95	4,059.55	4,099.44	.00	4,099.44	.00	4,099.44
1500	EQUIP & OTHER RESERVES	.00	3.00	3.00	.00	3.00	.00	3.00
1600	Office-District Attorney	978.00	1,080.00	1,083.00	.00	1,083.00	.00	1,083.00
1750	Sent & Policy Advis Comm	9.00	9.00	9.00	.00	9.00	.00	9.00
<b>TOTAL REQUIREMENTS</b>		<b>5,377.95</b>	<b>5,579.55</b>	<b>5,659.44</b>	<b>.00</b>	<b>5,659.44</b>	<b>.00</b>	<b>5,659.44</b>

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	3,110.95	3,080.30	3,261.44	.00	3,261.44	.00	3,261.44
53 1112	EPA-REG SALARIES-RECPT	36.00	14.00	36.00	.00	36.00	.00	36.00
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	370.00	387.00	387.00	.00	387.00	.00	387.00
53 1122	EPA SPC SAL APP DA/ADA	492.00	585.00	585.00	.00	585.00	.00	585.00
53 1123	EPA SPC SAL APP M'GTRATE	718.00	724.00	724.00	.00	724.00	.00	724.00
53 1124	EPA SPC SAL APP CRT REP	108.00	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	442.00	577.25	454.00	.00	454.00	.00	454.00
53 7163	RES-NEW JUD DIST	.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS		5,377.95	5,579.55	5,659.44	.00	5,659.44	.00	5,659.44

## Fund Detail

### 12000 Administrative Office of the Courts - General

#### 1100 Administration and Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	14,810,074	17,526,748	19,844,151	0	19,844,151	0	19,844,151
53 1112	EPA-REG SALARIES-RECPT	262,549	298,914	335,792	0	335,792	0	335,792
53 1120	EPA SPC SAL DIRECTOR AOC	0	116,398	118,602	0	118,602	0	118,602
53 1311	REG(N S) TEMP WAGES-APPR	182,704	0	0	0	0	0	0
53 1312	REG.TEMP WAGES-RECP	0	0	28,236	0	28,236	0	28,236
53 1411	OT PAY - APPROPRIATED	25,008	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	4,085	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	27,608	7,016	7,016	0	7,016	0	7,016
53 1432	SHIFT PREM PAY 10% REC	2,640	4,641	4,641	0	4,641	0	4,641
53 1461	EPA&SPA-LONGVTY PAY-APPR	202,510	285,640	284,056	-6,327	277,729	21,365	305,421
53 1462	LONGEVITY-RECEIPTS	0	1,242	1,242	0	1,242	0	1,242
53 1511	SOCIAL SEC CONTRIB-APPRO	1,124,285	1,347,838	1,522,994	-529	1,522,465	1,590	1,524,584
53 1512	SOCIAL SEC CONTRIB-REC	19,894	22,867	25,688	0	25,688	0	25,688
53 1521	REG RETIRE CONTRIB-APPRO	1,022,507	1,296,840	1,444,831	11,811	1,456,642	13,788	1,458,619
53 1522	REG RETIRE CONTRIB-RECPT	18,086	15,603	23,976	0	23,976	0	23,976
53 1561	MED INS CONTRIB-APPRO	907,705	1,179,746	1,242,260	10,290	1,252,550	10,290	1,252,550
53 1562	MED INS CONTRIB-RECPTS	18,610	19,926	23,123	0	23,123	0	23,123
53 1575	EMPLOYEE ASSISTANCE PROG	921	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	267	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	24	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		18,629,477	22,123,419	24,906,608	15,245	24,921,853	47,033	24,953,641
53 2110	LEGAL SERVICES	12,900	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVCS	145,220	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	22,587	171,610	171,610	0	171,610	0	171,610
53 2170	ADMIN SERVICES	24,380	16,123	16,123	0	16,123	0	16,123
53 2184	JANITORIAL SER AGREEMENT	40,803	43,012	43,012	144,000	187,012	144,000	187,012
53 2185	WASTE REM/RECY SER AGREE	1,145	0	0	0	0	0	0
53 2188	LAWNS & GROUNDS SER AGRE	2,725	0	0	75,000	75,000	75,000	75,000
53 2199	MISC CONTRACTUAL SERVICE	426,133	471,534	471,534	0	471,534	0	471,534
53 2200	UTILITY/ENERGY SERVICES	177,661	230,105	178,538	270,000	448,538	270,000	448,538
53 2300	REPAIR SERVICES	307,045	321,414	303,348	0	303,348	0	303,348
53 2400	MAINTENANCE AGREEMENTS	6,281,929	6,440,538	6,683,610	3,533,290	10,216,900	5,397,934	12,081,544
53 2500	RENTALS/LEASES	983,370	1,687,686	1,912,072	238,000	2,150,072	488,000	2,400,072
53 2700	TRAVEL&OTHER EMPLOYEE EX	560,594	816,435	725,891	0	725,891	0	725,891
53 2800	COMMUNICATION&DATA PROC	4,023,029	5,315,236	4,979,725	140,043	5,119,768	140,043	5,119,768
53 2900	OTHER SERVICES	121,160	321,992	88,137	20,700	108,837	20,700	108,837
TOTAL PURCHASED SERVICES		13,130,681	15,835,685	15,573,600	4,421,033	19,994,633	6,535,677	22,109,277

## Fund Detail

### 12000 Administrative Office of the Courts - General

#### 1100 Administration and Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	143,618	116	112,573	0	112,573	0	112,573
53 3200	FACILITY & HARDWARE SUPP	438	0	12	0	12	0	12
53 3300	VEHICLE/EQUIP OPER SUPPL	12,544	2,393	12,500	0	12,500	0	12,500
TOTAL SUPPLIES		156,600	2,509	125,085	0	125,085	0	125,085
53 4500	EQUIPMENT	230,749	5,018	147,548	55,500	203,048	0	147,548
53 4600	ART, OTHER ARTIVACTS&LIT	18,699	22,537	22,774	0	22,774	0	22,774
53 4700	INTANGIBLE ASSETS	109,435	5,881	5,881	0	5,881	0	5,881
TOTAL PROPERTY, PLANT & EQUIPMT		358,883	33,436	176,203	55,500	231,703	0	176,203
53 5100	LEGAL, LICENSE&PERMIT CST	0	1,333	1,333	0	1,333	0	1,333
53 5600	ASSET & OTHER ADJUSTMENT	586	0	600	0	600	0	600
53 5800	OTHER ADMINISTRATIVE EXP	204,184	31,193	36,142	0	36,142	0	36,142
53 5900	OTHER EXPENSES	3,319	25,041	25,041	0	25,041	0	25,041
TOTAL OTHER EXPENSES & ADJUSTMEN		208,089	57,567	63,116	0	63,116	0	63,116
53 7110	RES-COMPUTER TRAINING	0	5,000	4,500	0	4,500	0	4,500
53 7149	RES-TECHNOLOGY	0	2,362,711	2,362,711	0	2,362,711	0	2,362,711
TOTAL RESERVES		0	2,367,711	2,367,211	0	2,367,211	0	2,367,211
53 8149	TRANFERS TO 22006	0	4,350,000	4,350,000	-4,350,000	0	-4,350,000	0
53 8901	TRANS-SUBSEQUENT FISCAL	26,620	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		26,620	4,350,000	4,350,000	-4,350,000	0	-4,350,000	0
TOTAL REQUIREMENTS		32,510,350	44,770,327	47,561,823	141,778	47,703,601	2,232,710	49,794,533

## Fund Detail

### 12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	2504 NC DEPT HLTH/HUMAN SERVI	-110	0	0	0	0	0	0
43	4310 SALE OF PUBLICATIONS	849	0	0	0	0	0	0
43	4320 SALE OF SURPLUS PROPERTY	0	0	0	8,500	8,500	0	0
53	8301 TRANS FROM CRIME CONTROL	137,858	357,310	298,759	0	298,759	0	298,759
53	8307 NCHHS TRANSFER	128,501	0	156,279	0	156,279	0	156,279
53	8308 REFUND OF PRIOR YEAR	47,655	0	0	0	0	0	0
43	8901 PRIOR FISCAL YEAR TRANSF	241,000	0	0	0	0	0	0
TOTAL RECEIPTS		555,753	357,310	455,038	8,500	463,538	0	455,038
-----								
NET APPROPRIATION		31,954,597	44,413,017	47,106,785	133,278	47,240,063	2,232,710	49,339,495

## Fund Detail

### 12000 Administrative Office of the Courts - General

1200 Appellate

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	5,060,034	5,419,884	5,578,051	71,934	5,649,985	71,934	5,649,985
53 1121	EPA SPC SAL APP JUDGES	2,553,340	2,724,763	2,724,763	0	2,724,763	0	2,724,763
53 1311	REG(N S) TEMP WAGES-APPR	9,939	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	32,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	234,900	465,190	465,190	-154,335	310,855	-138,560	326,630
53 1511	SOCIAL SEC CONTRIB-APPRO	537,114	639,043	642,934	-32,162	610,772	-30,956	611,978
53 1512	SOCIAL SEC CONTRIB-REC	1,673	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	798,075	874,324	877,794	-5,346	872,448	-4,220	873,574
53 1561	MED INS CONTRIB-APPRO	460,470	506,993	506,993	7,516	514,509	7,516	514,509
53 1575	EMPLOYEE ASSISTANCE PROG	387	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	32	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	330	1,980	1,980	1,575	3,555	1,575	3,555
TOTAL PERSONAL SERVICES		9,688,294	10,632,177	10,797,705	-110,818	10,686,887	-92,711	10,704,994
53 2110	LEGAL SERVICES	1,911	5,654	5,654	0	5,654	0	5,654
53 2150	ACADEMIC SERVICES	936	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	12,144	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	182,152	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	7,200	0	0	7,488	7,488	7,625	7,625
53 2300	REPAIR SERVICES	19,476	3,516	3,516	0	3,516	0	3,516
53 2400	MAINTENANCE AGREEMENTS	10,868	18,098	18,098	0	18,098	0	18,098
53 2500	RENTALS/LEASES	766,365	45,606	45,606	9,400	55,006	9,400	55,006
53 2700	TRAVEL&OTHER EMPLOYEE EX	43,331	89,604	89,604	26,526	116,130	26,526	116,130
53 2800	COMMUNICATION&DATA PROC	435,331	546,100	546,100	3,853	549,953	3,853	549,953
53 2900	OTHER SERVICES	13,683	11,057	11,057	170	11,227	170	11,227
TOTAL PURCHASED SERVICES		1,493,397	719,635	719,635	47,437	767,072	47,574	767,209
53 3100	GENERAL ADMIN SUPPLIES	24,971	0	0	0	0	0	0
TOTAL SUPPLIES		24,971	0	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	647,062	646,688	646,688	74,786	721,474	114,904	761,592
TOTAL PROPERTY, PLANT & EQUIPMT		647,062	646,688	646,688	74,786	721,474	114,904	761,592
53 5200	PENSION PAYMENTS	20,951	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	18,020	2,486	2,486	19,496	21,982	19,496	21,982
53 5900	OTHER EXPENSES	-36	19,912	19,912	0	19,912	0	19,912
TOTAL OTHER EXPENSES & ADJUSTMEN		38,935	22,398	22,398	19,496	41,894	19,496	41,894



## Fund Detail

### 12000 Administrative Office of the Courts - General

1200 Appellate

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		11,892,659	12,020,898	12,186,426	30,901	12,217,327	89,263	12,275,689
-----								
ESTIMATED RECEIPTS								
-----								
53 8210	REIM-EMPLOYEES ON LOAN	34,448	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		34,448	0	0	0	0	0	0
-----								
NET APPROPRIATION		11,858,211	12,020,898	12,186,426	30,901	12,217,327	89,263	12,275,689

## Fund Detail

### 12000 Administrative Office of the Courts - General

1300 Trial Court

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	87,806,221	98,029,470	101,207,935	965,925	102,173,860	965,925	102,173,860
53 1121	EPA SPC SAL APP JUDGES	34,758,024	37,907,770	37,924,467	891,021	38,815,488	891,021	38,815,488
53 1123	EPA SPC SAL APP M'GTRATE	27,282,217	30,227,417	29,439,273	0	29,439,273	0	29,439,273
53 1124	EPA SPC SAL APP CRT REP	4,754,082	5,087,653	5,184,338	0	5,184,338	0	5,184,338
53 1125	EPA SPC SAL APP CLERK	7,684,501	8,080,270	8,106,886	0	8,106,886	0	8,106,886
53 1130	EPA-SPC-SAL-APP MIDPT ST	3,257,281	4,892,444	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	2,107,768	30,723	30,723	0	30,723	0	30,723
53 1411	OT PAY - APPROPRIATED	23,795	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	262	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	46,682	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,697,563	6,672,914	6,672,914	359,138	7,032,052	954,228	7,627,142
53 1511	SOCIAL SEC CONTRIB-APPRO	12,598,035	14,772,593	14,619,520	-384,608	14,234,912	-339,083	14,280,437
53 1512	SOCIAL SEC CONTRIB-REC	2,817	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	16,042,040	18,206,486	18,078,609	-116,140	17,962,469	-73,651	18,004,958
53 1561	MED INS CONTRIB-APPRO	14,314,301	15,395,692	15,353,634	245,739	15,599,373	245,739	15,599,373
53 1575	EMPLOYEE ASSISTANCE PROG	11,859	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	114,263	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	223,980	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	208,824	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	27,167	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	195	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		216,961,877	239,303,432	236,618,299	1,961,075	238,579,374	2,644,179	239,262,478
53 2110	LEGAL SERVICES	8,037,396	7,807,777	7,807,777	329,619	8,137,396	379,619	8,187,396
53 2140	INFORMATN TECHNOLOGY SVCS	290	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	222,342	26,809	26,809	52,444	79,253	52,444	79,253
53 2184	JANITORIAL SER AGREEMENT	3,759	3,180	3,180	0	3,180	0	3,180
53 2199	MISC CONTRACTUAL SERVICE	4,293,743	2,231,896	2,231,896	-347,817	1,884,079	-447,817	1,784,079
53 2200	UTILITY/ENERGY SERVICES	5,609	11,363	11,363	0	11,363	0	11,363
53 2300	REPAIR SERVICES	121,124	110,449	110,449	0	110,449	0	110,449
53 2400	MAINTENANCE AGREEMENTS	557,011	698,401	698,401	0	698,401	0	698,401
53 2500	RENTALS/LEASES	161,459	229,462	229,462	0	229,462	0	229,462
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,718,643	2,998,033	2,998,033	37,578	3,035,611	37,578	3,035,611
53 2800	COMMUNICATION&DATA PROC	1,560,197	1,400,133	1,400,133	28,741	1,428,874	28,741	1,428,874
53 2900	OTHER SERVICES	45,030	121,231	121,231	0	121,231	0	121,231
TOTAL PURCHASED SERVICES		17,726,603	15,638,734	15,638,734	100,565	15,739,299	50,565	15,689,299
53 3100	GENERAL ADMIN SUPPLIES	1,553,567	72,955	72,955	0	72,955	0	72,955
53 3200	FACILITY & HARDWARE SUPP	50	0	0	0	0	0	0

## Fund Detail

### 12000 Administrative Office of the Courts - General

1300 Trial Court

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL SUPPLIES		1,553,617	72,955	72,955	0	72,955	0	72,955
-----								
53 4500	EQUIPMENT	45,945	988	988	0	988	0	988
53 4600	ART,OTHER ARTIVACTS&LIT	408,717	443,642	443,642	0	443,642	0	443,642
53 4700	INTANGIBLE ASSETS	31,246	6,418	6,418	0	6,418	0	6,418
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		485,908	451,048	451,048	0	451,048	0	451,048
-----								
53 5100	LEGAL, LICENSE&PERMIT CST	29,897	34,888	34,888	0	34,888	0	34,888
53 5200	PENSION PAYMENTS	245,203	200	200	0	200	0	200
53 5800	OTHER ADMINISTRATIVE EXP	245,395	84,958	84,958	63,374	148,332	63,374	148,332
53 5900	OTHER EXPENSES	31,655	96,181	96,181	0	96,181	0	96,181
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		552,150	216,227	216,227	63,374	279,601	63,374	279,601
-----								
53 6601	DISPUTE CENTER-ORANGE	77,601	88,691	88,691	-4,161	84,530	-4,161	84,530
53 6602	DISPUTE CENTER-BUNCOMBE	102,819	117,513	117,513	-5,513	112,000	-5,513	112,000
53 6603	DISPUTE CENTER-CHATHAM	45,442	51,936	51,936	-2,436	49,500	-2,436	49,500
53 6604	DISPUTE CENTER-WAKE	134,031	145,015	145,015	-6,803	138,212	-6,803	138,212
53 6606	DISPUTE CENTER-POLK	55,047	61,274	61,274	-2,874	58,400	-2,874	58,400
53 6607	DISPUTE CENTER-DURHAM	65,000	76,371	76,371	-3,583	72,788	-3,583	72,788
53 6608	DISPUTE CENTER-GUILFORD	48,655	55,609	55,609	-2,609	53,000	-2,609	53,000
53 6609	DISPUTE CENTER-HENDERSON	50,032	57,182	57,182	-2,682	54,500	-2,682	54,500
53 6610	DISPUTE CENTER-IREDELL	68,852	78,691	78,691	-3,691	75,000	-3,691	75,000
53 6611	DISPUTE CENTER-FORSYTH	54,898	62,743	62,743	-2,943	59,800	-2,943	59,800
53 6612	DISPUTE CENTER-CUMBERLAN	43,147	49,313	49,313	-2,313	47,000	-2,313	47,000
53 6613	DISPUTE CENTER-MECKLENBR	64,262	73,445	73,445	-3,445	70,000	-3,445	70,000
53 6620	DISPUTE CENTER-ALAMANCE	36,721	41,969	41,969	-1,969	40,000	-1,969	40,000
53 6622	DISPUTE CENTER-GASTON	83,693	95,654	95,654	-4,487	91,167	-4,487	91,167
53 6624	DISPUTE CENTER-TRANSYLVA	32,131	36,723	36,723	-1,723	35,000	-1,723	35,000
53 6626	DISPUTE CENTER-PITT	105,573	120,660	120,660	-5,660	115,000	-5,660	115,000
53 6627	DISPUTE CENTER-SWAIN	59,672	68,199	68,199	-3,199	65,000	-3,199	65,000
53 6628	DISPUTE CENTER-NEW HANOV	53,245	60,855	60,855	-2,855	58,000	-2,855	58,000
53 6629	DISPUTE CENTER-DUPLIN	31,213	35,673	35,673	-1,673	34,000	-1,673	34,000
53 6630	DISPUTE CENTER-MOORE	32,131	36,723	36,723	-1,723	35,000	-1,723	35,000
53 6631	DISPUTE CENTER-ROCK' HAM	41,311	47,215	47,215	-2,215	45,000	-2,215	45,000
53 6632	DISPUTE CENTER SCOT/HOKE	32,131	36,723	36,723	-1,723	35,000	-1,723	35,000
53 6633	DISPUTE CENTER WATAUGA	63,401	70,822	70,822	-3,322	67,500	-3,322	67,500
53 6634	DISPUTE CENTER 1ST DIST	23,381	51,977	51,977	0	51,977	0	51,977
53 6635	DISPUTE CENTER-CABARRUS	39,475	45,116	45,116	-2,116	43,000	-2,116	43,000

## Fund Detail

### 12000 Administrative Office of the Courts - General

1300 Trial Court

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6636	DISPUTE CENTER-CATAWBA	33,967	38,821	38,821	-1,821	37,000	-1,821	37,000
53 6637	MEDIATION NETWORK OF NC	45,901	52,461	52,461	-2,461	50,000	-2,461	50,000
53 6638	JOHNSTON CO MED. CENTER	0	25,750	25,750	0	25,750	0	25,750
53 6679	RES-CUSTODY MEDIATION	0	38,912	38,912	-38,912	0	-38,912	0
TOTAL AID & PUBLIC ASSISTANCE		1,523,732	1,822,036	1,822,036	-118,912	1,703,124	-118,912	1,703,124
53 7135	RES-FAMILY COURT EXP	0	3,476	3,476	0	3,476	0	3,476
TOTAL RESERVES		0	3,476	3,476	0	3,476	0	3,476
53 8010	DEPENDENT CARE-OP TFR	225,322	0	0	0	0	0	0
53 8902	TRANS-SUBS FY-REC	137,471	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		362,793	0	0	0	0	0	0
TOTAL REQUIREMENTS		239,166,680	257,507,908	254,822,775	2,006,102	256,828,877	2,639,206	257,461,981
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	4,664	0	0	0	0	0	0
43 5300	CERTIFICATIONS FEES	188,220	138,032	138,032	0	138,032	0	138,032
43 5500	FINES,PENAL, ASSESS FEE	215,030	350,000	350,000	0	350,000	0	350,000
43 6200	GIFT/FRIENDS-DURHAM GAL	19,216	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	50,253	0	0	0	0	0	0
53 8306	REIMBURSE GENERAL FUND	36,494	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	146	0	0	0	0	0	0
43 8902	TRNS-SUBSEQUENT FY - REC	91,475	0	0	0	0	0	0
TOTAL RECEIPTS		605,498	488,032	488,032	0	488,032	0	488,032

## Fund Detail

### 12000 Administrative Office of the Courts - General

1300 Trial Court

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		238,561,182	257,019,876	254,334,743	2,006,102	256,340,845	2,639,206	256,973,949

## Fund Detail

### 12000 Administrative Office of the Courts - General

#### 1500 Equipment and Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVCS	654,635	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	325	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,157	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	107,783	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	69	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	28,642	12,500	12,500	0	12,500	0	12,500
TOTAL PURCHASED SERVICES		793,611	12,500	12,500	0	12,500	0	12,500
53 3100	GENERAL ADMIN SUPPLIES	553,499	2,736,116	2,736,116	25,095	2,761,211	25,095	2,761,211
53 3200	FACILITY & HARDWARE SUPP	93	0	0	0	0	0	0
TOTAL SUPPLIES		553,592	2,736,116	2,736,116	25,095	2,761,211	25,095	2,761,211
53 4500	EQUIPMENT	2,744,920	8,625,087	8,635,003	-2,062,107	6,572,896	-2,964,417	5,670,586
53 4600	ART,OTHER ARTIVACTS&LIT	0	547	547	0	547	0	547
53 4700	INTANGIBLE ASSETS	434,132	283,450	283,450	-202,500	80,950	-202,500	80,950
TOTAL PROPERTY, PLANT & EQUIPMT		3,179,052	8,909,084	8,919,000	-2,264,607	6,654,393	-3,166,917	5,752,083
53 5800	OTHER ADMINISTRATIVE EXP	2,435	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,435	0	0	0	0	0	0
53 6680	AID-N.C. STATE BAR	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE		0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 7101	RES-CSC AST/DEP PAY PLAN	0	1,063,434	1,063,434	2,381,567	3,445,001	4,696,442	5,759,876
53 7102	RES-MAGISTRATE INCREMENT	0	411,121	411,121	618,406	1,029,527	1,317,444	1,728,565
53 7103	RES-SOCIAL SECURITY	0	112,797	112,797	229,504	342,301	460,069	572,866
53 7104	RES-RETIREMENT	0	145,194	145,194	174,287	319,481	389,481	534,675
53 7163	RES-NEW JUD DIST	0	126,177	126,177	0	126,177	0	126,177
TOTAL RESERVES		0	1,858,723	1,858,723	3,403,764	5,262,487	6,863,436	8,722,159
53 8102	TRANS-22001 CASH/MATCH	768,000	0	0	0	0	0	0
53 8901	TRANS-SUBSEQUENT FISCAL	1,811,723	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,579,723	0	0	0	0	0	0

## Fund Detail

### 12000 Administrative Office of the Courts - General

1500 Equipment and Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		7,108,413	14,516,423	14,526,339	1,164,252	15,690,591	3,721,614	18,247,953
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ESTIMATED RECEIPTS								
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43	7113 INSURANCE RECOVERIES	1,925	0	0	0	0	0	0
43	8901 PRIOR FISCAL YEAR TRANSF	267,438	0	0	0	0	0	0
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TOTAL RECEIPTS		269,363	0	0	0	0	0	0
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NET APPROPRIATION		6,839,050	14,516,423	14,526,339	1,164,252	15,690,591	3,721,614	18,247,953

## Fund Detail

### 12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	862,537	1,041,560	562,772	0	562,772	0	562,772
53 1112	EPA-REG SALARIES-RECPT	466,827	418,733	937,785	0	937,785	0	937,785
53 1122	EPA SPC SAL APP DA/ADA	30,959,921	37,322,477	37,482,760	3,162,915	40,645,675	3,162,915	40,645,675
53 1130	EPA-SPC-SAL-APP MIDPT ST	14,384,407	15,960,811	15,960,811	284,827	16,245,638	284,827	16,245,638
53 1311	REG(N S) TEMP WAGES-APPR	165,227	0	0	0	0	0	0
53 1312	REG.TEMP WAGES-RECP	47,344	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	6,341	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	133	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	39,500	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,504,010	2,941,212	2,941,212	251,676	3,192,888	525,554	3,466,766
53 1511	SOCIAL SEC CONTRIB-APPRO	3,520,248	4,403,453	4,377,077	192,613	4,569,690	213,565	4,590,642
53 1512	SOCIAL SEC CONTRIB-REC	41,402	33,328	71,741	0	71,741	0	71,741
53 1521	REG RETIRE CONTRIB-APPRO	3,757,837	4,505,176	4,481,663	273,614	4,755,277	293,169	4,774,832
53 1522	REG RETIRE CONTRIB-RECPT	29,167	25,516	66,958	0	66,958	0	66,958
53 1561	MED INS CONTRIB-APPRO	3,379,224	3,896,616	3,896,616	-29,999	3,866,617	-29,999	3,866,617
53 1562	MED INS CONTRIB-RECPTS	44,232	42,397	115,620	0	115,620	0	115,620
53 1575	EMPLOYEE ASSISTANCE PROG	2,941	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	28,087	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	7,994	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	184	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		60,247,563	70,591,279	70,895,015	4,135,646	75,030,661	4,450,031	75,345,046
53 2110	LEGAL SERVICES	662,984	430,168	322,917	277,421	600,338	277,421	600,338
53 2140	INFORMATN TECHNOLOGY SVCS	72,625	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	13,786	8,788	8,788	0	8,788	0	8,788
53 2183	LABORATORY SER AGREEMENT	2,808	7,432	7,432	100	7,532	100	7,532
53 2199	MISC CONTRACTUAL SERVICE	223,110	30	30	0	30	0	30
53 2300	REPAIR SERVICES	5,288	16,334	16,334	0	16,334	0	16,334
53 2400	MAINTENANCE AGREEMENTS	118,190	108,437	14,508	0	14,508	0	14,508
53 2500	RENTALS/LEASES	11,535	82,445	12,410	406	12,816	406	12,816
53 2700	TRAVEL&OTHER EMPLOYEE EX	832,376	840,171	850,429	103,299	953,728	103,299	953,728
53 2800	COMMUNICATION&DATA PROC	60,893	58,811	59,156	4,617	63,773	4,617	63,773
53 2900	OTHER SERVICES	29,330	49,089	50,769	0	50,769	0	50,769
TOTAL PURCHASED SERVICES		2,032,925	1,601,705	1,342,773	385,843	1,728,616	385,843	1,728,616
53 3100	GENERAL ADMIN SUPPLIES	350,787	3,964	4,500	0	4,500	0	4,500
TOTAL SUPPLIES		350,787	3,964	4,500	0	4,500	0	4,500



## Fund Detail

### 12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500	EQUIPMENT	47,243	5,377	5,377	0	5,377	0	5,377
53 4600	ART,OTHER ARTIVACTS&LIT	145,535	290,123	11,862	624	12,486	624	12,486
53 4700	INTANGIBLE ASSETS	2,624	581	581	0	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT		195,402	296,081	17,820	624	18,444	624	18,444
53 5100	LEGAL, LICENSE&PERMIT CST	0	132	132	0	132	0	132
53 5200	PENSION PAYMENTS	6,632	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	74,063	39,653	39,653	35,392	75,045	35,392	75,045
53 5900	OTHER EXPENSES	1,107	50,493	713	0	713	0	713
TOTAL OTHER EXPENSES & ADJUSTMEN		81,802	90,278	40,498	35,392	75,890	35,392	75,890
TOTAL REQUIREMENTS		62,908,479	72,583,307	72,300,606	4,557,505	76,858,111	4,871,890	77,172,496
ESTIMATED RECEIPTS								
43 2202	REIMB-LOCAL COOPS	37,493	0	0	0	0	0	0
43 2205	GRANT-MECKLENBURG	32,485	128,916	128,916	0	128,916	0	128,916
43 8111	TRNS-FROM BGT CODE 22005	792,222	1,151,701	1,237,394	0	1,237,394	0	1,237,394
53 8210	REIM-EMPLOYEES ON LOAN	42,522	0	0	0	0	0	0
TOTAL RECEIPTS		904,722	1,280,617	1,366,310	0	1,366,310	0	1,366,310
NET APPROPRIATION		62,003,757	71,302,690	70,934,296	4,557,505	75,491,801	4,871,890	75,806,186

## Fund Detail

### 12000 Administrative Office of the Courts - General

1750 Sentencing and Policy Advisory Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	497,937	542,875	580,671	0	580,671	0	580,671
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,483	8,151	8,151	1,812	9,963	3,256	11,407
53 1511	SOCIAL SEC CONTRIB-APPRO	37,020	40,980	43,472	1,015	44,487	1,126	44,598
53 1521	REG RETIRE CONTRIB-APPRO	34,402	38,341	40,562	1,609	42,171	1,712	42,274
53 1561	MED INS CONTRIB-APPRO	26,214	34,166	34,166	520	34,686	520	34,686
53 1575	EMPLOYEE ASSISTANCE PROG	27	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	84	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		602,167	664,513	707,022	4,956	711,978	6,614	713,636
53 2184	JANITORIAL SER AGREEMENT	296	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	84,315	35,848	35,848	7,000	42,848	7,000	42,848
53 2200	UTILITY/ENERGY SERVICES	3,505	6,113	6,113	0	6,113	0	6,113
53 2300	REPAIR SERVICES	170	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,730	695	695	0	695	0	695
53 2500	RENTALS/LEASES	37,116	42,216	42,216	0	42,216	0	42,216
53 2700	TRAVEL&OTHER EMPLOYEE EX	16,694	15,385	43,614	0	43,614	0	43,614
53 2800	COMMUNICATION&DATA PROC	1,113	2,257	2,257	0	2,257	0	2,257
53 2900	OTHER SERVICES	1,424	2,904	2,904	0	2,904	0	2,904
TOTAL PURCHASED SERVICES		146,363	105,418	133,647	7,000	140,647	7,000	140,647
53 3100	GENERAL ADMIN SUPPLIES	5,569	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		5,569	2,000	2,000	0	2,000	0	2,000
53 4500	EQUIPMENT	1,201	0	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	99	240	240	0	240	0	240
53 4700	INTANGIBLE ASSETS	310	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,610	240	240	0	240	0	240
53 5800	OTHER ADMINISTRATIVE EXP	550	260	260	299	559	299	559
53 5900	OTHER EXPENSES	0	28,229	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		550	28,489	260	299	559	299	559
53 8901	TRANS-SUBSEQUENT FISCAL	13,500	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		13,500	0	0	0	0	0	0

## Fund Detail

### 12000 Administrative Office of the Courts - General

1750 Sentencing and Policy Advisory Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		769,759	800,660	843,169	12,255	855,424	13,913	857,082
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ESTIMATED RECEIPTS								
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43 8901	PRIOR FISCAL YEAR TRANSF	13,500	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		13,500	0	0	0	0	0	0
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NET APPROPRIATION		756,259	800,660	843,169	12,255	855,424	13,913	857,082

## Summary by Purpose

### 22006 Court Information Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	2006 Court Info Tech Fund	3,088,543	0	2,179,963	0	2,179,963	0	2,179,963
TOTAL REQUIREMENTS		3,088,543	0	2,179,963	0	2,179,963	0	2,179,963
ESTIMATED RECEIPTS								
	2006 Court Info Tech Fund	2,603,050	0	2,179,963	0	2,179,963	0	2,179,963
TOTAL RECEIPTS		2,603,050	0	2,179,963	0	2,179,963	0	2,179,963
CHANGE IN FUND BALANCE		-485,493	0	0	0	0	0	0

## Summary by Account

### 22006 Court Information Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	95,862	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,186	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	7,202	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	6,687	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	7,496	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		119,433	0	0	0	0	0	0
53 2140	OTHER INF TECH SERV	0	0	10,222	0	10,222	0	10,222
53 2199	MISC CONTRACTUAL SERVICE	190,641	0	190,642	0	190,642	0	190,642
53 2400	MAINTENANCE AGREEMENTS	1,005,001	0	624,994	0	624,994	0	624,994
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,477	0	4,666	0	4,666	0	4,666
TOTAL PURCHASED SERVICES		1,200,119	0	830,524	0	830,524	0	830,524
53 3100	GENERAL ADMIN SUPPLIES	26,193	0	26,194	0	26,194	0	26,194
TOTAL SUPPLIES		26,193	0	26,194	0	26,194	0	26,194
53 4500	EQUIPMENT	1,519,871	0	1,019,722	0	1,019,722	0	1,019,722
53 4600	ART,OTHER ARTIVACTS&LIT	815	0	81,542	0	81,542	0	81,542
53 4700	INTANGIBLE ASSETS	122,794	0	122,794	0	122,794	0	122,794
TOTAL PROPERTY, PLANT & EQUIPMT		1,643,480	0	1,224,058	0	1,224,058	0	1,224,058
53 5300	DEBT SERVICE	96,287	0	96,287	0	96,287	0	96,287
53 5800	OTHER ADMIN EXPENSE	0	0	2,900	0	2,900	0	2,900
53 5900	OTHER EXPENSES	3,031	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		99,318	0	99,187	0	99,187	0	99,187
TOTAL REQUIREMENTS		3,088,543	0	2,179,963	0	2,179,963	0	2,179,963



## Position Counts Summary by Purpose

### 22006 Court Information Technology Fund

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

## Position Counts Summary by Account

### 22006 Court Information Technology Fund

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								



## Fund Detail

### 22006 Court Information Technology Fund

#### 2006 Court Information Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	95,862	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,186	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	7,202	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	6,687	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	7,496	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		119,433	0	0	0	0	0	0
53 2140	OTHER INF TECH SERV	0	0	10,222	0	10,222	0	10,222
53 2199	MISC CONTRACTUAL SERVICE	190,641	0	190,642	0	190,642	0	190,642
53 2400	MAINTENANCE AGREEMENTS	1,005,001	0	624,994	0	624,994	0	624,994
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,477	0	4,666	0	4,666	0	4,666
TOTAL PURCHASED SERVICES		1,200,119	0	830,524	0	830,524	0	830,524
53 3100	GENERAL ADMIN SUPPLIES	26,193	0	26,194	0	26,194	0	26,194
TOTAL SUPPLIES		26,193	0	26,194	0	26,194	0	26,194
53 4500	EQUIPMENT	1,519,871	0	1,019,722	0	1,019,722	0	1,019,722
53 4600	ART,OTHER ARTIVACTS&LIT	815	0	81,542	0	81,542	0	81,542
53 4700	INTANGIBLE ASSETS	122,794	0	122,794	0	122,794	0	122,794
TOTAL PROPERTY, PLANT & EQUIPMT		1,643,480	0	1,224,058	0	1,224,058	0	1,224,058
53 5300	DEBT SERVICE	96,287	0	96,287	0	96,287	0	96,287
53 5800	OTHER ADMIN EXPENSE	0	0	2,900	0	2,900	0	2,900
53 5900	OTHER EXPENSES	3,031	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		99,318	0	99,187	0	99,187	0	99,187
TOTAL REQUIREMENTS		3,088,543	0	2,179,963	0	2,179,963	0	2,179,963

## Fund Detail

### 22006 Court Information Technology Fund

2006 Court Information Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 3110	INT/DIV OF INVESTMENTS	36,373	0	36,373	0	36,373	0	36,373
43 4132	COMP S&SVC - DP SERVICES	2,566,677	0	2,143,590	0	2,143,590	0	2,143,590
-----								
TOTAL RECEIPTS		2,603,050	0	2,179,963	0	2,179,963	0	2,179,963
-----								
CHANGE IN FUND BALANCE		-485,493	0	0	0	0	0	0

## Summary by Purpose

### 12001 Office of Indigent Defense Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1310	Indigent Persons Atty	77,702,609	73,449,600	73,449,600	4,792,649	78,242,249	8,529,681	81,979,281
1320	Public Defender Service	23,879,675	28,027,131	28,027,131	223,471	28,250,602	372,344	28,399,475
1380	Indigent Defense Service	1,335,470	1,538,077	1,679,883	8,168	1,688,051	8,558	1,688,441
1760	Sentencing Services Prog	2,490,719	2,776,431	2,776,431	-200,000	2,576,431	-200,000	2,576,431
TOTAL REQUIREMENTS		105,408,473	105,791,239	105,933,045	4,824,288	110,757,333	8,710,583	114,643,628
ESTIMATED RECEIPTS								
1310	Indigent Persons Atty	10,393,193	8,051,000	8,051,000	600,000	8,651,000	600,000	8,651,000
1320	Public Defender Service	119,311	93,633	93,633	0	93,633	0	93,633
1380	Indigent Defense Service	102,803	126,482	126,482	0	126,482	0	126,482
TOTAL RECEIPTS		10,615,307	8,271,115	8,271,115	600,000	8,871,115	600,000	8,871,115
NET APPROPRIATION		94,793,166	97,520,124	97,661,930	4,224,288	101,886,218	8,110,583	105,772,513

## Summary by Account

### 12001 Office of Indigent Defense Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,451,715	1,477,042	1,589,125	0	1,589,125	0	1,589,125
53 1112	EPA-REG SALARIES-RECPT	103,683	138,218	138,218	0	138,218	0	138,218
53 1126	EPA SPC SAL APP SPC CNCL	428,161	448,636	455,263	0	455,263	0	455,263
53 1128	EPA SPC SAL APP PD/APD	11,852,230	14,611,530	14,604,903	0	14,604,903	0	14,604,903
53 1129	EPA SAL APPEL DEF/AST	757,276	984,510	984,510	0	984,510	0	984,510
53 1130	EPA-SPC-SAL-APP MIDPT ST	3,464,458	4,388,197	4,388,197	0	4,388,197	0	4,388,197
53 1311	REG(N S) TEMP WAGES-APPR	529,983	26,820	26,820	0	26,820	0	26,820
53 1312	REG(N S) TEMP WAGES-RECPT	12,560	14,000	14,000	0	14,000	0	14,000
53 1411	OT PAY - APPROPRIATED	139	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPT	33,280	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	887,713	923,127	924,711	227,883	1,152,594	356,391	1,281,102
53 1462	EPA&SPA-LONGVTY PAY-REC	0	1,042	1,042	0	1,042	0	1,042
53 1511	SOCIAL SEC CONTRIB-APPRO	1,391,880	1,746,374	1,754,948	-59,277	1,695,671	-57,413	1,697,535
53 1512	SOCIAL SEC CONTRIB-RECPT	11,811	11,730	11,730	0	11,730	0	11,730
53 1521	REG RETIRE CONTRIB-APPRO	1,278,028	1,598,883	1,606,886	48,703	1,655,589	57,879	1,664,765
53 1522	REG RETIRE CONTRIB-RCPT	7,071	9,640	9,640	0	9,640	0	9,640
53 1561	MED INS CONTRIB-APPRO	1,208,567	1,536,832	1,548,394	-97,365	1,451,029	-97,365	1,451,029
53 1562	MED INS CONTRIB-RECPTS	8,391	15,415	15,415	0	15,415	0	15,415
53 1631	WRKER COMP-MED PAYMENTS	6,768	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	545	0	0	0	0	0	0
53 1651	COMPENSATION BOARD MEMBR	90	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		23,434,349	27,932,996	28,074,802	119,944	28,194,746	259,492	28,334,294
53 2110	002 LEGAL SERVICES	78,300,807	73,777,777	73,777,777	5,062,759	78,840,536	8,799,791	82,577,568
53 2132	OTHER PROV MED SERVICE	3,006	0	0	0	0	0	0
53 2140	OTHER INFO TECH SERV	3,414	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	153,345	143,689	143,689	5,041	148,730	7,590	151,279
53 2183	LABORATORY SER AGREEMENT	975	1,615	1,615	0	1,615	0	1,615
53 2191	DUAL EMPLOY PAYMENTS ST	614	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	134,576	25,262	25,262	0	25,262	0	25,262
53 2200	ENTER NEW TITLE	493	493	493	0	493	0	493
53 2300	REPAIR SERVICES	7,568	2,618	2,618	0	2,618	0	2,618
53 2400	MAINTENANCE AGREEMENTS	40,443	56,036	56,036	0	56,036	0	56,036
53 2500	TRAVEL&OTHER EMPLOYEE EX	165,918	187,969	187,969	13,307	201,276	14,299	202,268
53 2700	TRAVEL&OTHER EMPLOYEE EX	374,768	404,554	404,554	0	404,554	0	404,554
53 2800	COMMUNICATION&DATA PROC	146,544	173,786	173,786	0	173,786	0	173,786

## Summary by Account

### 12001 Office of Indigent Defense Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2900	OTHER SERVICES	4,237	38,890	38,890	0	38,890	0	38,890
TOTAL PURCHASED SERVICES		79,336,708	74,812,689	74,812,689	5,081,107	79,893,796	8,821,680	83,634,369
53 3100	GENERAL ADM SUPPLIES	124,046	159,159	159,159	0	159,159	0	159,159
TOTAL SUPPLIES		124,046	159,159	159,159	0	159,159	0	159,159
53 4500	EQUIPMENT	131,736	318,382	318,382	-203,500	114,882	-203,500	114,882
53 4600	ART, OTHER ARTIVACTS&LIT	101,215	87,704	87,704	26,737	114,441	32,911	120,615
53 4700	INTANGIBLE ASSETS	19,629	12,354	12,354	0	12,354	0	12,354
TOTAL PROPERTY, PLANT & EQUIPMT		252,580	418,440	418,440	-176,763	241,677	-170,589	247,851
53 5100	LEGAL, LICENSE&PERMIT CST	70	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	185	1,085	1,085	0	1,085	0	1,085
53 5900	OTHER EXPENSES	172	31,795	31,795	0	31,795	0	31,795
TOTAL OTHER EXPENSES & ADJUSTMEN		427	32,880	32,880	0	32,880	0	32,880
53 6E56	SENT SERV GRANTS FY06	1,624,623	1,678,021	1,678,021	0	1,678,021	0	1,678,021
53 6E57	SENT SERV GRANTS FY07	0	200,000	200,000	-200,000	0	-200,000	0
53 6456	SENT SERV GR FY05--COUNT	55,052	55,554	55,554	0	55,554	0	55,554
53 6655	SENT SERVICE GRT 04-05	104	0	0	0	0	0	0
53 6680	AID-N C STATE BAR	501,500	501,500	501,500	0	501,500	0	501,500
TOTAL AID & PUBLIC ASSISTANCE		2,181,279	2,435,075	2,435,075	-200,000	2,235,075	-200,000	2,235,075
53 8901	TRANS-SUBSEQUENT FISCAL	79,084	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		79,084	0	0	0	0	0	0
TOTAL REQUIREMENTS		105,408,473	105,791,239	105,933,045	4,824,288	110,757,333	8,710,583	114,643,628

## Summary by Account

### 12001 Office of Indigent Defense Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	2202 GRANT-DURHAM COUNTY	46,874	64,761	64,761	0	64,761	0	64,761
43	2205 GRANT-MECKLENBURG	15,650	28,872	28,872	0	28,872	0	28,872
43	7990 OTHER MISC REVENUES	8,607,647	8,177,482	8,177,482	600,000	8,777,482	600,000	8,777,482
43	8112 TRANSFER FROM DOC	1,883,865	0	0	0	0	0	0
53	8210 REIM-EMPLOYEES ON LOAN	57,356	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	3,915	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		10,615,307	8,271,115	8,271,115	600,000	8,871,115	600,000	8,871,115
-----								
NET APPROPRIATION		94,793,166	97,520,124	97,661,930	4,224,288	101,886,218	8,110,583	105,772,513

## Position Counts Summary by Purpose

### 12001 Office of Indigent Defense Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1320	Public Defender Service	349.75	350.50	350.50	.00	350.50	.00	350.50
1380	Indigent Defense Service	10.50	11.50	14.50	.00	14.50	.00	14.50
1760	Sentencing Services Prog	11.50	11.50	11.50	.00	11.50	.00	11.50
TOTAL REQUIREMENTS		371.75	373.50	376.50	.00	376.50	.00	376.50

## Position Counts Summary by Account

### 12001 Office of Indigent Defense Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	26.00	27.00	30.00	.00	30.00	.00	30.00
53 1112	EPA-REG SALARIES-RECPT	3.00	3.00	3.00	.00	3.00	.00	3.00
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	206.00	207.00	207.00	.00	207.00	.00	207.00
53 1129	EPA SAL APPEL DEF/AST	14.00	14.00	14.00	.00	14.00	.00	14.00
53 1130	EPA-SPC-SAL-APP MIDPT ST	115.75	115.50	115.50	.00	115.50	.00	115.50
TOTAL REQUIREMENTS		371.75	373.50	376.50	.00	376.50	.00	376.50



## Fund Detail

### 12001 Office of Indigent Defense Services

1310 Indigent Persons Attorney

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2110 002	LEGAL SERVICES	77,701,020	73,448,100	73,448,100	4,792,649	78,240,749	8,529,681	81,977,781
53 2183	LABORATORY SER AGREEMENT	975	1,500	1,500	0	1,500	0	1,500
53 2191	DUAL EMPLOY PAYMENTS ST	614	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		77,702,609	73,449,600	73,449,600	4,792,649	78,242,249	8,529,681	81,979,281
TOTAL REQUIREMENTS		77,702,609	73,449,600	73,449,600	4,792,649	78,242,249	8,529,681	81,979,281
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REVENUES	8,509,328	8,051,000	8,051,000	600,000	8,651,000	600,000	8,651,000
43 8112	TRANSFER FROM DOC	1,883,865	0	0	0	0	0	0
TOTAL RECEIPTS		10,393,193	8,051,000	8,051,000	600,000	8,651,000	600,000	8,651,000
NET APPROPRIATION		67,309,416	65,398,600	65,398,600	4,192,649	69,591,249	7,929,681	73,328,281

## Fund Detail

### 12001 Office of Indigent Defense Services

#### 1320 Public Defender Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	387,504	250,314	250,314	0	250,314	0	250,314
53 1112	EPA-REG SALARIES-RECPT	44,294	50,711	50,711	0	50,711	0	50,711
53 1126	EPA SPC SAL APP SPC CNCL	428,161	448,636	455,263	0	455,263	0	455,263
53 1128	EPA SPC SAL APP PD/APD	11,852,230	14,611,530	14,604,903	0	14,604,903	0	14,604,903
53 1129	EPA SAL APPEL DEF/AST	757,276	984,510	984,510	0	984,510	0	984,510
53 1130	EPA-SPC-SAL-APP MIDPT ST	3,464,458	4,388,197	4,388,197	0	4,388,197	0	4,388,197
53 1311	REG(N S) TEMP WAGES-APPR	489,367	26,820	26,820	0	26,820	0	26,820
53 1411	OT PAY - APPROPRIATED	139	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPT	25,280	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	857,450	905,332	905,332	211,502	1,116,834	340,010	1,245,342
53 1511	SOCIAL SEC CONTRIB-APPRO	1,311,372	1,651,244	1,651,244	-58,769	1,592,475	-56,905	1,594,339
53 1512	SOCIAL SEC CONTRIB-RECPT	5,701	3,880	3,880	0	3,880	0	3,880
53 1521	REG RETIRE CONTRIB-APPRO	1,206,384	1,509,355	1,509,355	47,166	1,556,521	56,342	1,565,697
53 1522	REG RETIRE CONTRIB-RCPT	3,021	3,459	3,459	0	3,459	0	3,459
53 1561	MED INS CONTRIB-APPRO	1,132,994	1,431,272	1,431,272	-84,299	1,346,973	-84,299	1,346,973
53 1562	MED INS CONTRIB-RECPTS	3,748	7,707	7,707	0	7,707	0	7,707
53 1631	WRKER COMP-MED PAYMENTS	6,768	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	545	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		21,976,692	26,272,967	26,272,967	115,600	26,388,567	255,148	26,528,115
53 2110	002 LEGAL SERVICES	599,787	329,677	329,677	270,110	599,787	270,110	599,787
53 2132	OTHER PROV MED SERVICE	1,032	0	0	0	0	0	0
53 2140	OTHER INFO TECH SERV	999	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	152,537	140,189	140,189	5,041	145,230	7,590	147,779
53 2183	LABORATORY SER AGREEMENT	0	115	115	0	115	0	115
53 2199	MISC CONTRACTUAL SERVICE	121,160	20,262	20,262	0	20,262	0	20,262
53 2300	REPAIR SERVICES	7,112	2,618	2,618	0	2,618	0	2,618
53 2400	MAINTENANCE AGREEMENTS	28,158	40,917	40,917	0	40,917	0	40,917
53 2500	TRAVEL&OTHER EMPLOYEE EX	117,389	132,152	132,152	5,983	138,135	6,585	138,737
53 2700	TRAVEL&OTHER EMPLOYEE EX	344,604	364,242	364,242	0	364,242	0	364,242
53 2800	COMMUNICATION&DATA PROC	115,593	130,464	130,464	0	130,464	0	130,464
53 2900	OTHER SERVICES	3,862	36,301	36,301	0	36,301	0	36,301
TOTAL PURCHASED SERVICES		1,492,233	1,196,937	1,196,937	281,134	1,478,071	284,285	1,481,222
53 3100	GENERAL ADM SUPPLIES	110,823	146,338	146,338	0	146,338	0	146,338
TOTAL SUPPLIES		110,823	146,338	146,338	0	146,338	0	146,338
53 4500	EQUIPMENT	122,884	291,875	291,875	-200,000	91,875	-200,000	91,875

## Fund Detail

### 12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4600	ART, OTHER ARTIVACTS&LIT	99,582	84,297	84,297	26,737	111,034	32,911	117,208
53 4700	INTANGIBLE ASSETS	15,689	6,854	6,854	0	6,854	0	6,854
TOTAL PROPERTY, PLANT & EQUIPMT		238,155	383,026	383,026	-173,263	209,763	-167,089	215,937
53 5100	LEGAL, LICENSE&PERMIT CST	70	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	185	120	120	0	120	0	120
53 5900	OTHER EXPENSES	142	27,743	27,743	0	27,743	0	27,743
TOTAL OTHER EXPENSES & ADJUSTMEN		397	27,863	27,863	0	27,863	0	27,863
53 8901	TRANS-SUBSEQUENT FISCAL	61,375	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		61,375	0	0	0	0	0	0
TOTAL REQUIREMENTS		23,879,675	28,027,131	28,027,131	223,471	28,250,602	372,344	28,399,475
ESTIMATED RECEIPTS								
43 2202	GRANT-DURHAM COUNTY	46,874	64,761	64,761	0	64,761	0	64,761
43 2205	GRANT-MECKLENBURG	15,650	28,872	28,872	0	28,872	0	28,872
43 7990	OTHER MISC REVENUES	4,128	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	48,744	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	3,915	0	0	0	0	0	0
TOTAL RECEIPTS		119,311	93,633	93,633	0	93,633	0	93,633
NET APPROPRIATION		23,760,364	27,933,498	27,933,498	223,471	28,156,969	372,344	28,305,842

## Fund Detail

### 12001 Office of Indigent Defense Services

#### 1380 Indigent Defense Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	481,223	636,479	748,562	0	748,562	0	748,562
53 1112	EPA-REG SALARIES-RECPT	59,389	87,507	87,507	0	87,507	0	87,507
53 1311	REG(N S) TEMP WAGES-APPR	38,816	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	12,560	14,000	14,000	0	14,000	0	14,000
53 1452	DUAL EMPL WAGES - RECPT	8,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	20,016	11,166	12,750	16,381	29,131	16,381	29,131
53 1462	EPA&SPA-LONGVTY PAY-REC	0	1,042	1,042	0	1,042	0	1,042
53 1511	SOCIAL SEC CONTRIB-APPRO	37,596	49,087	57,661	-508	57,153	-508	57,153
53 1512	SOCIAL SEC CONTRIB-RECPT	6,110	7,850	7,850	0	7,850	0	7,850
53 1521	REG RETIRE CONTRIB-APPRO	33,622	45,987	53,990	1,537	55,527	1,537	55,527
53 1522	REG RETIRE CONTRIB-RCPT	4,050	6,181	6,181	0	6,181	0	6,181
53 1561	MED INS CONTRIB-APPRO	27,113	49,679	61,241	-13,066	48,175	-13,066	48,175
53 1562	MED INS CONTRIB-RECPTS	4,643	7,708	7,708	0	7,708	0	7,708
53 1651	COMPENSATION BOARD MEMBR	90	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		733,228	917,686	1,059,492	4,344	1,063,836	4,344	1,063,836
53 2132	OTHER PROV MED SERVICE	29	0	0	0	0	0	0
53 2140	OTHER INFO TECH SERV	2,415	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	808	3,500	3,500	0	3,500	0	3,500
53 2199	MISC CONTRACTUAL SERVICE	6,668	5,000	5,000	0	5,000	0	5,000
53 2400	MAINTENANCE AGREEMENTS	6,373	6,829	6,829	0	6,829	0	6,829
53 2500	TRAVEL&OTHER EMPLOYEE EX	32,410	37,731	37,731	7,324	45,055	7,714	45,445
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,080	19,494	19,494	0	19,494	0	19,494
53 2800	COMMUNICATION&DATA PROC	16,227	17,539	17,539	0	17,539	0	17,539
53 2900	OTHER SERVICES	118	1,739	1,739	0	1,739	0	1,739
TOTAL PURCHASED SERVICES		76,128	91,832	91,832	7,324	99,156	7,714	99,546
53 3100	GENERAL ADM SUPPLIES	6,809	8,321	8,321	0	8,321	0	8,321
TOTAL SUPPLIES		6,809	8,321	8,321	0	8,321	0	8,321
53 4500	EQUIPMENT	7,471	9,579	9,579	-3,500	6,079	-3,500	6,079
53 4600	ART,OTHER ARTIVACTS&LIT	1,462	3,159	3,159	0	3,159	0	3,159
53 4700	INTANGIBLE ASSETS	3,810	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		12,743	17,738	17,738	-3,500	14,238	-3,500	14,238
53 5900	OTHER EXPENSES	30	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		30	1,000	1,000	0	1,000	0	1,000

## Fund Detail

### 12001 Office of Indigent Defense Services

1380 Indigent Defense Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6680	AID-N C STATE BAR	501,500	501,500	501,500	0	501,500	0	501,500
TOTAL AID & PUBLIC ASSISTANCE		501,500	501,500	501,500	0	501,500	0	501,500
53 8901	TRANS-SUBSEQUENT FISCAL	5,032	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,032	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,335,470	1,538,077	1,679,883	8,168	1,688,051	8,558	1,688,441
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REVENUES	94,191	126,482	126,482	0	126,482	0	126,482
53 8210	REIM-EMPLOYEES ON LOAN	8,612	0	0	0	0	0	0
TOTAL RECEIPTS		102,803	126,482	126,482	0	126,482	0	126,482
NET APPROPRIATION		1,232,667	1,411,595	1,553,401	8,168	1,561,569	8,558	1,561,959

## Fund Detail

### 12001 Office of Indigent Defense Services

#### 1760 Sentencing Services Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	582,988	590,249	590,249	0	590,249	0	590,249
53 1311	REG(N S) TEMP WAGES-APPR	1,800	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,247	6,629	6,629	0	6,629	0	6,629
53 1511	SOCIAL SEC CONTRIB-APPRO	42,912	46,043	46,043	0	46,043	0	46,043
53 1521	REG RETIRE CONTRIB-APPRO	38,022	43,541	43,541	0	43,541	0	43,541
53 1561	MED INS CONTRIB-APPRO	48,460	55,881	55,881	0	55,881	0	55,881
TOTAL PERSONAL SERVICES		724,429	742,343	742,343	0	742,343	0	742,343
53 2132	OTHER PROV MED SERVICE	1,945	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	6,748	0	0	0	0	0	0
53 2200	ENTER NEW TITLE	493	493	493	0	493	0	493
53 2300	REPAIR SERVICES	456	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	5,912	8,290	8,290	0	8,290	0	8,290
53 2500	TRAVEL&OTHER EMPLOYEE EX	16,119	18,086	18,086	0	18,086	0	18,086
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,084	20,818	20,818	0	20,818	0	20,818
53 2800	COMMUNICATION&DATA PROC	14,724	25,783	25,783	0	25,783	0	25,783
53 2900	OTHER SERVICES	257	850	850	0	850	0	850
TOTAL PURCHASED SERVICES		65,738	74,320	74,320	0	74,320	0	74,320
53 3100	GENERAL ADM SUPPLIES	6,414	4,500	4,500	0	4,500	0	4,500
TOTAL SUPPLIES		6,414	4,500	4,500	0	4,500	0	4,500
53 4500	EQUIPMENT	1,381	16,928	16,928	0	16,928	0	16,928
53 4600	ART,OTHER ARTIVACTS&LIT	171	248	248	0	248	0	248
53 4700	INTANGIBLE ASSETS	130	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		1,682	17,676	17,676	0	17,676	0	17,676
53 5800	OTHER ADMIN EXPENSE	0	965	965	0	965	0	965
53 5900	OTHER EXPENSES	0	3,052	3,052	0	3,052	0	3,052
TOTAL OTHER EXPENSES & ADJUSTMEN		0	4,017	4,017	0	4,017	0	4,017
53 6E56	SENT SERV GRANTS FY06	1,624,623	1,678,021	1,678,021	0	1,678,021	0	1,678,021
53 6E57	SENT SERV GRANTS FY07	0	200,000	200,000	-200,000	0	-200,000	0
53 6456	SENT SERV GR FY05--COUNT	55,052	55,554	55,554	0	55,554	0	55,554
53 6655	SENT SERVICE GRT 04-05	104	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,679,779	1,933,575	1,933,575	-200,000	1,733,575	-200,000	1,733,575

## Fund Detail

### 12001 Office of Indigent Defense Services

1760 Sentencing Services Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8901	TRANS-SUBSEQUENT FISCAL	12,677	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,490,719	2,776,431	2,776,431	-200,000	2,576,431	-200,000	2,576,431
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,490,719	2,776,431	2,776,431	-200,000	2,576,431	-200,000	2,576,431

## Summary by Purpose

### 13600 Justice - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1100	GENERAL ADMINISTRATION	2,694,907	2,737,681	2,864,213	-5,615	2,858,598	2,170	2,866,383
1200	LEGAL SERVICES	38,696,738	43,051,431	43,740,668	1,310,614	45,051,282	1,267,843	45,008,511
1300	LAW ENFORCEMENT - SBI	53,179,660	61,414,414	61,093,790	2,837,125	63,930,915	-820,684	60,273,106
1500	C. J. T. & S. /ACADEMY	8,149,627	9,231,713	9,269,871	-214,554	9,055,317	-141,469	9,128,402
1991	INDIRECT RESERVE	70,280	0	0	0	0	0	0
TOTAL REQUIREMENTS		102,791,212	116,435,239	116,968,542	3,927,570	120,896,112	307,860	117,276,402
ESTIMATED RECEIPTS								
1100	GENERAL ADMINISTRATION	183	0	0	0	0	0	0
1200	LEGAL SERVICES	13,553,577	16,657,143	17,177,322	85,435	17,262,757	97,854	17,275,176
1300	LAW ENFORCEMENT - SBI	8,512,929	8,742,496	8,752,381	52,413	8,804,794	2,915	8,755,296
1500	C. J. T. & S. /ACADEMY	266,484	238,311	241,550	618	242,168	618	242,168
1991	INDIRECT RESERVE	143,348	0	0	0	0	0	0
TOTAL RECEIPTS		22,476,521	25,637,950	26,171,253	138,466	26,309,719	101,387	26,272,640
NET APPROPRIATION		80,314,691	90,797,289	90,797,289	3,789,104	94,586,393	206,473	91,003,762



## Summary by Account

### 13600 Justice - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	70,136	9,491	90,814	0	90,814	0	90,814
53 1141	EPA SEC/COS SAL APPROP	109,279	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPRO	33,562,041	38,866,764	38,757,321	182,256	38,939,577	182,256	38,939,577
53 1212	SPA-REG SALARIES-RECPT	7,503,095	9,327,977	9,718,865	0	9,718,865	0	9,718,865
53 1231	SPA-LEO SALARIES-APPRO	16,919,267	19,584,211	19,612,331	46,716	19,659,047	46,716	19,659,047
53 1232	SPA-LEO SALARIES-RECPT	272,446	360,440	430,201	0	430,201	0	430,201
53 1311	REG(N S) TEMP WAGES-APPR	742,420	0	0	0	0	0	0
53 1312	TEMP WAGES - RECEIPTS	54,510	9,678	9,678	0	9,678	0	9,678
53 1321	CONTR EMPL PER IRS-APPRO	55,555	26,000	26,000	0	26,000	0	26,000
53 1411	OT PAY - APPROPRIATED	980,642	584,200	584,200	395,808	980,008	395,808	980,008
53 1412	OT PAY-RECEIPTS	34,685	102,000	102,000	0	102,000	0	102,000
53 1421	HOLIDAY PAY - APPRO	17,206	17,563	17,563	0	17,563	0	17,563
53 1422	HOLIDAY PREMIUM PAY -REC	66	1,215	1,215	0	1,215	0	1,215
53 1431	SHIFT PREM PAY - APPRO	53,892	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	22,741	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	38,840	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	877,804	881,055	881,055	191,451	1,072,506	83,945	965,000
53 1462	EPA&SPA-LONGVTY PAY-REC	135,299	128,231	128,231	40,672	168,903	52,794	181,025
53 1511	SOCIAL SEC CONTRIB-APPRO	4,082,775	4,611,254	4,611,257	203,567	4,814,824	210,169	4,821,426
53 1512	SOCIAL SEC CONTRIB-RECPT	590,255	755,463	791,057	0	791,057	0	791,057
53 1521	REG RETIRE CONTRIB-APPRO	2,361,351	2,798,954	2,797,244	56,472	2,853,716	61,111	2,858,355
53 1522	REG RETIRE CONTRIB-RECPT	519,982	688,808	713,997	0	713,997	0	713,997
53 1531	LEO RETIRE CONTRIB-APPRO	2,113,939	2,270,558	2,272,264	273,961	2,546,225	276,549	2,548,813
53 1532	LEO RETIRE CONTRIB-RECPT	33,833	43,564	51,999	0	51,999	0	51,999
53 1561	MED INS CONTRIB-APPRO	3,751,329	4,360,386	4,360,387	21,266	4,381,653	21,266	4,381,653
53 1562	MED INS CONTRIB-RECPTS	469,629	632,826	636,262	0	636,262	0	636,262
53 1572	UNEMP COMP PAYMNTS TO ES	9,361	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	750	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	46,641	46,641	0	46,641	0	46,641
53 1627	ST DISABILITY PMT-APPROP	71,670	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	64,263	29,794	21,354	0	21,354	0	21,354
53 1633	WORKERS COMP-PERMANENT	0	10,762	21,000	0	21,000	0	21,000
53 1641	INMATE LABOR	452	0	0	0	0	0	0
53 1651	COMPENSATION-BRD MEMBERS	1,635	0	0	0	0	0	0
53 1660	TAXBLE EMPL EXP REIMB	132,800	124,200	122,402	0	122,402	0	122,402
TOTAL PERSONAL SERVICES		75,653,948	86,433,739	86,967,042	1,412,169	88,379,211	1,330,614	88,297,656

## Summary by Account

### 13600 Justice - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2110	LEGAL FEES	1,837,098	530,000	530,000	1,067,150	1,597,150	1,067,150	1,597,150
53 2120	FINANCIAL/AUDIT SRVS	19,950	54,845	54,845	0	54,845	0	54,845
53 2132	OTHER PROVIDED MED SER	23,200	49,208	48,678	0	48,678	0	48,678
53 2133	EMPLOYEE EMPLOYMNT PHYSIC	37,372	15,230	5,230	0	5,230	0	5,230
53 2140	INFORMATN TECHNOLOGY SVC	546,801	1,929,116	1,943,048	-1,785,075	157,973	-1,785,075	157,973
53 2150	ACADEMIC SERVICES	6,973	4,900	4,900	0	4,900	0	4,900
53 2170	ADMIN SERVICES	181,820	60,042	53,302	0	53,302	0	53,302
53 2181	FOOD SERVICES-AGRMNT	2,208	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	67,500	36,430	39,030	0	39,030	0	39,030
53 2183	LABORATORY SERVICES	208,430	250,000	250,000	0	250,000	0	250,000
53 2184	JANITORIAL SER AGREEMENT	65,153	71,432	71,432	0	71,432	0	71,432
53 2185	WSTE REMOVAL/RECYCLE SRV	23,487	11,401	9,039	0	9,039	0	9,039
53 2186	SECURITY SERVICE AGREEME	68,186	63,460	63,460	0	63,460	0	63,460
53 2187	PEST CONTROL SERVICE	4,271	4,590	4,590	0	4,590	0	4,590
53 2191	DUAL EMPL PYMT TO ST AGE	2,610	0	500	0	500	0	500
53 2192	HONORARIUMS	600	200	200	0	200	0	200
53 2195	VETERINARY SERVICES	11,423	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	146,318	98,120	100,720	0	100,720	0	100,720
53 2200	UTILITY/ENERGY SERVICES	529,960	550,270	490,430	66,841	557,271	75,460	565,890
53 2300	REPAIR SERVICES	665,919	515,590	617,051	0	617,051	0	617,051
53 2400	MAINTENANCE AGREEMENTS	1,541,353	1,629,316	1,590,870	128,413	1,719,283	177,413	1,768,283
53 2500	RENTALS/LEASES	1,424,127	1,490,452	1,388,373	382,981	1,771,354	398,473	1,786,846
53 2700	TRAVEL&OTHER EMPLOYEE EX	733,363	772,493	736,486	14,030	750,516	14,030	750,516
53 2800	COMMUNICATION&DATA PROC	3,189,291	3,652,076	3,610,190	0	3,610,190	0	3,610,190
53 2900	OTHER SERVICES	374,345	338,681	362,226	34,700	396,926	34,700	396,926
TOTAL PURCHASED SERVICES		11,711,758	12,127,852	11,974,600	-90,960	11,883,640	-17,849	11,956,751
53 3100	GENERAL ADMIN SUPPLIES	688,110	866,553	705,984	-7,635	698,349	-7,635	698,349
53 3200	FACILITY & HARDWARE SUPP	61,912	99,390	63,642	0	63,642	0	63,642
53 3300	VEHICLE/EQUIP OPER SUPPL	848,080	602,904	632,356	309,702	942,058	309,702	942,058
53 3500	CLOTHING & RECREATNL SUP	14,112	69,874	15,698	0	15,698	0	15,698
53 3700	RESEARCH/DEVELOP& ED SUP	157,999	431,427	180,304	0	180,304	0	180,304
53 3900	OTHER MATERIALS & SUPP	89,614	127,670	91,855	0	91,855	0	91,855
TOTAL SUPPLIES		1,859,827	2,197,818	1,689,839	302,067	1,991,906	302,067	1,991,906

## Summary by Account

### 13600 Justice - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 4300	BUILDINGS - CONSTRUCTED	0	54,070	0	0	0	0	0
53 4500	EQUIPMENT	2,164,989	4,972,837	4,447,422	161,807	4,609,229	-719,459	3,727,963
53 4600	ART,OTHER ARTIFACS&LIT	258,522	18,980	253,539	0	253,539	0	253,539
53 4700	INTANGIBLE ASSETS	1,283,902	295,059	1,235,397	-9,513	1,225,884	-9,513	1,225,884
TOTAL PROPERTY, PLANT & EQUIPMT		3,707,413	5,340,946	5,936,358	152,294	6,088,652	-728,972	5,207,386
53 5100	LEGAL, LICENSE&PERMIT CST	3,725,005	4,577,955	4,582,555	0	4,582,555	0	4,582,555
53 5200	PENSION PAYMENTS	2,024,767	1,997,039	1,997,039	0	1,997,039	0	1,997,039
53 5600	ASSET & OTHER ADJUSTMENT	170,432	192,169	192,169	0	192,169	0	192,169
53 5800	OTHER ADMINISTRATIVE EXP	396,592	291,641	397,860	0	397,860	0	397,860
53 5900	OTHER EXPENSES	2,149,210	2,198,080	2,148,910	0	2,148,910	0	2,148,910
TOTAL OTHER EXPENSES & ADJUSTMEN		8,466,006	9,256,884	9,318,533	0	9,318,533	0	9,318,533
53 6400	LOCAL SAFIS REPLACEMENT	0	378,000	378,000	2,352,000	2,730,000	-378,000	0
53 6901	AID TO NON-GOVERN UNITS	271,000	500,000	500,000	0	500,000	0	500,000
TOTAL AID & PUBLIC ASSISTANCE		271,000	878,000	878,000	2,352,000	3,230,000	-378,000	500,000
53 8010	DEPENDENT CARE-OP TFR	72,668	0	0	0	0	0	0
53 8151	TRANSFER TO 23600	0	200,000	200,000	-200,000	0	-200,000	0
53 8156	TRANSFER TO 23600-2404	4,170	0	4,170	0	4,170	0	4,170
53 8159	TRANSFER TO 23600-2552	1,104	0	0	0	0	0	0
53 8191	TRF INDIRECT COST-13600	65,747	0	0	0	0	0	0
53 8990	TRANS SUBSEQUENT YEAR	977,571	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,121,260	200,000	204,170	-200,000	4,170	-200,000	4,170
TOTAL REQUIREMENTS		102,791,212	116,435,239	116,968,542	3,927,570	120,896,112	307,860	117,276,402
ESTIMATED RECEIPTS								
43 4132	DATA PROCESSING SERVICE	0	6,000	6,000	0	6,000	0	6,000
43 4160	PROFESSIONAL SERVICES	3,180,431	3,243,488	3,291,364	957	3,292,321	1,209	3,292,573

## Summary by Account

### 13600 Justice - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 4310	SALE OF PUBLICATIONS	19,982	1,000	1,000	0	1,000	0	1,000
43 4320	SALE OF SURPLUS PROPERTY	81,222	262,088	262,088	50,000	312,088	0	262,088
43 4420	RENTAL OF EQUIPMENT	0	2,600	2,600	0	2,600	0	2,600
43 5100	BSNS LICENSE FEES	54,500	73,830	73,830	-17	73,813	-17	73,813
43 5200	NON-BSNS LICENSE FEES	856,385	1,591,942	1,591,942	954	1,592,896	954	1,592,896
43 5500	FINES,PENAL, ASSESS FEE	123,050	270,847	270,847	0	270,847	0	270,847
43 5600	REGISTRATION FEES	24,490	0	0	0	0	0	0
43 5800	TUITION & FEES	56,805	70,151	70,151	0	70,151	0	70,151
43 5900	OTHER LIC,FEES/PERMITS	2,678,129	2,940,096	2,940,096	0	2,940,096	0	2,940,096
43 7122	ACCOUNTS REC INTEREST	43	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPTS	166,371	139,109	139,109	0	139,109	0	139,109
43 7990	OTHER MISC. REVENUES	19,201	20,000	0	0	0	0	0
43 8102	TRANS-CCPSHP-HELP'G HAND	19,110	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	859,475	874,628	874,628	502	875,130	752	875,380
43 8191	INDIRECT TRANS FROM 1991	65,747	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	41,812	0	0	0	0	0	0
53 8301	TRANS-DEPT OF AGRIC	21,172	44,708	46,786	0	46,786	0	46,786
53 8303	TRANS-DEPT OF COMMERCE	284,233	364,334	372,318	-257	372,061	-205	372,113
53 8304	TRANS-WILDLIFE COMM	111,712	126,482	136,505	0	136,505	0	136,505
53 8307	TRANS-DEHNR	1,471,075	1,408,302	1,509,389	16,017	1,525,406	16,413	1,525,802
53 8311	TRF FR NC STATE LOTTERY	4,734	120,631	124,087	0	124,087	0	124,087
53 8312	TRANS DOA-OSP	76,369	66,770	73,515	0	73,515	0	73,515
53 8313	TFR-CRIME CONTROL	51,540	76,498	86,301	625	86,926	1,584	87,885
53 8314	TRANS-ST HEALTH PLAN	61,797	84,800	97,474	0	97,474	0	97,474
53 8315	TRANS-EDUC ASST AUTHORIT	199,237	210,086	223,255	669	223,924	3,144	226,399
53 8317	TRANS-OJJ	171,259	160,066	173,866	0	173,866	0	173,866
53 8319	TRANS-DHHS	2,743,307	3,105,578	3,145,821	38,039	3,183,860	44,655	3,190,476
53 8327	TRANS-LABOR	2,671	0	2,746	0	2,746	0	2,746
53 8328	DPI-TORT CLAIMS PYMTS	3,712,503	4,726,172	4,726,172	0	4,726,172	0	4,726,172
53 8329	TRANS-ST TREASURER	182,382	283,218	291,055	0	291,055	0	291,055
53 8331	TRANS-OSBM	180,075	0	0	0	0	0	0
53 8332	TRANS-DPI CONTRACT ATTY	177,982	308,842	318,529	0	318,529	0	318,529
53 8334	TRANS-DOA	673	0	0	0	0	0	0
53 8338	TRANS-NC APPRAISAL BRD	94,750	79,471	82,927	0	82,927	0	82,927
53 8339	TRANS-BANKING COMM	270,095	260,501	279,593	0	279,593	0	279,593
53 8340	TRANS-DEPT OF CORRECTION	64,365	0	54,271	0	54,271	0	54,271
53 8341	TRANS-CULTURAL RESOURCES	0	106,835	106,835	0	106,835	0	106,835

## Summary by Account

### 13600 Justice - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8342	TRANS-PSY BRD	76,864	77,287	83,452	0	83,452	0	83,452
53 8343	TRANS-NC BD OF GOVERNORS	171,354	180,548	190,265	0	190,265	0	190,265
53 8344	DISABILITY BENEFITS REFU	5,070	0	0	0	0	0	0
53 8345	TRANS-ITS	0	129,147	129,147	0	129,147	0	129,147
53 8346	TRANS-INSURANCE	43,706	89,810	89,810	0	89,810	0	89,810
53 8348	TRANS REAL ESTATE COMM	103,997	103,564	111,319	0	111,319	0	111,319
53 8350	TRANS-DOT	453,731	860,953	889,961	0	889,961	0	889,961
53 8352	TRANS-NC SOCIAL WORK LIC	28,999	2,228	38,253	0	38,253	0	38,253
53 8355	TRANS FR SHERIFF PENSION	84,366	90,547	93,786	635	94,421	635	94,421
53 8361	TRANS -PORTS AUTHORITY	121,930	118,862	127,923	0	127,923	0	127,923
53 8370	TRANS-UNC SYSTEM	173,141	31,605	39,594	0	39,594	0	39,594
53 8372	TRANS-UNC MEMORIAL HOSP	463,983	974,211	991,874	0	991,874	0	991,874
53 8380	TRNANS-REIMB PROFESS SVS	51,542	41,680	11,750	0	11,750	0	11,750
53 8399	PRIOR YEAR REFUNDS	60,969	0	0	0	0	0	0
53 8823	TRF FROM 23600-2319	63,305	0	0	0	0	0	0
53 8832	MEDICAID 341 FED FND	1,532,077	1,908,435	1,999,019	30,342	2,029,361	32,263	2,031,282
43 8990	PRIOR YEAR CARRYFORWARD	912,803	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		22,476,521	25,637,950	26,171,253	138,466	26,309,719	101,387	26,272,640
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NET APPROPRIATION		80,314,691	90,797,289	90,797,289	3,789,104	94,586,393	206,473	91,003,762

## Position Counts Summary by Purpose

### 13600 Justice - General

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1100	GENERAL ADMINISTRATION	39.00	40.00	39.00	.00	39.00	.00	39.00
1200	LEGAL SERVICES	437.74	444.74	446.74	.00	446.74	.00	446.74
1300	LAW ENFORCEMENT - SBI	670.00	683.00	682.00	.00	682.00	.00	682.00
1500	C. J. T. & S. /ACADEMY	133.99	134.00	134.00	.00	134.00	.00	134.00
TOTAL REQUIREMENTS		1,280.73	1,301.74	1,301.74	.00	1,301.74	.00	1,301.74

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## Position Counts Summary by Account

### 13600 Justice - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	1.00	.00	1.00	.00	1.00	.00	1.00
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	751.66	766.66	765.66	.00	765.66	.00	765.66
53 1212	SPA-REG SALARIES-RECPT	154.07	158.08	158.08	.00	158.08	.00	158.08
53 1231	SPA-LEO SALARIES-APPRO	366.00	369.00	368.25	.00	368.25	.00	368.25
53 1232	SPA-LEO SALARIES-RECPT	7.00	7.00	7.75	.00	7.75	.00	7.75
TOTAL REQUIREMENTS		1,280.73	1,301.74	1,301.74	.00	1,301.74	.00	1,301.74

## Fund Detail

### 13600 Justice - General

#### 1100 General Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	EPA SEC/COS SAL APPROP	109,279	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPRO	1,910,211	2,000,915	2,115,099	0	2,115,099	0	2,115,099
53 1311	REG(N S) TEMP WAGES-APPR	80,651	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	628	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	34,536	54,621	54,621	-11,865	42,756	-5,083	49,538
53 1511	SOCIAL SEC CONTRIB-APPRO	154,212	161,528	170,266	3,630	173,896	4,148	174,414
53 1521	REG RETIRE CONTRIB-APPRO	140,127	155,851	162,893	-591	162,302	-106	162,787
53 1561	MED INS CONTRIB-APPRO	132,465	153,738	150,306	0	150,306	0	150,306
53 1631	WRKER COMP-MED PAYMENTS	2,791	2,189	2,189	0	2,189	0	2,189
TOTAL PERSONAL SERVICES		2,564,900	2,644,131	2,770,663	-8,826	2,761,837	-1,041	2,769,622
53 2170	ADMIN SERVICES	12,156	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	15,479	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	6,727	0	7,250	0	7,250	0	7,250
53 2500	RENTALS/LEASES	6,626	5,400	6,670	0	6,670	0	6,670
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,623	7,305	8,275	3,211	11,486	3,211	11,486
53 2800	COMMUNICATION&DATA PROC	32,453	29,100	31,626	0	31,626	0	31,626
53 2900	OTHER SERVICES	7,506	20,170	7,605	0	7,605	0	7,605
TOTAL PURCHASED SERVICES		92,570	61,975	61,426	3,211	64,637	3,211	64,637
53 3100	GENERAL ADMIN SUPPLIES	6,045	11,154	6,154	0	6,154	0	6,154
53 3700	RESEARCH/DEVELOP& ED SUP	633	1,210	710	0	710	0	710
53 3900	OTHER MATERIALS & SUPP	5,775	3,120	6,120	0	6,120	0	6,120
TOTAL SUPPLIES		12,453	15,484	12,984	0	12,984	0	12,984
53 4500	EQUIPMENT	7,397	14,531	7,799	0	7,799	0	7,799
53 4600	ART,OTHER ARTIFACS&LIT	0	390	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	263	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		7,660	14,921	7,799	0	7,799	0	7,799
53 5800	OTHER ADMINISTRATIVE EXP	13,300	0	10,841	0	10,841	0	10,841
53 5900	OTHER EXPENSES	472	1,170	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		13,772	1,170	11,341	0	11,341	0	11,341
53 8010	DEPENDENT CARE-OP TFR	3,552	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,552	0	0	0	0	0	0



## Fund Detail

### 13600 Justice - General

1100 General Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		2,694,907	2,737,681	2,864,213	-5,615	2,858,598	2,170	2,866,383
-----								
ESTIMATED RECEIPTS								
-----								
43	7990 OTHER MISC. REVENUES	183	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		183	0	0	0	0	0	0
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NET APPROPRIATION		2,694,724	2,737,681	2,864,213	-5,615	2,858,598	2,170	2,866,383

## Fund Detail

### 13600 Justice - General

#### 1200 Legal Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	70,136	9,491	90,814	0	90,814	0	90,814
53 1211	SPA-REG SALARIES-APPRO	17,185,311	19,548,325	19,588,198	0	19,588,198	0	19,588,198
53 1212	SPA-REG SALARIES-RECPT	7,093,668	8,555,457	8,935,677	0	8,935,677	0	8,935,677
53 1231	SPA-LEO SALARIES-APPRO	45,046	62,099	84,925	0	84,925	0	84,925
53 1232	SPA-LEO SALARIES-RECPT	89,110	185,021	254,782	0	254,782	0	254,782
53 1311	REG(N S) TEMP WAGES-APPR	135,143	0	0	0	0	0	0
53 1312	TEMP WAGES - RECEIPTS	41,782	9,678	9,678	0	9,678	0	9,678
53 1412	OT PAY-RECEIPTS	431	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	564	0	0	0	0	0	0
53 1441	CALLBACK/STANDBY PREM PA	963	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	38,704	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	300,999	284,028	284,028	94,138	378,166	34,050	318,078
53 1462	EPA&SPA-LONGVTY PAY-REC	133,825	127,161	127,161	37,641	164,802	49,261	176,422
53 1511	SOCIAL SEC CONTRIB-APPRO	1,277,878	1,508,881	1,519,899	21,042	1,540,941	23,437	1,543,336
53 1512	SOCIAL SEC CONTRIB-RECPT	542,376	674,337	708,761	0	708,761	0	708,761
53 1521	REG RETIRE CONTRIB-APPRO	1,185,621	1,389,377	1,396,606	35,543	1,432,149	37,779	1,434,385
53 1522	REG RETIRE CONTRIB-RECPT	490,731	632,006	656,454	0	656,454	0	656,454
53 1531	LEO RETIRE CONTRIB-APPRO	5,123	6,854	9,247	1,064	10,311	1,064	10,311
53 1532	LEO RETIRE CONTRIB-RECPT	9,692	12,790	21,225	0	21,225	0	21,225
53 1561	MED INS CONTRIB-APPRO	1,042,698	1,179,977	1,184,373	1,967	1,186,340	1,967	1,186,340
53 1562	MED INS CONTRIB-RECPTS	411,323	529,663	532,554	0	532,554	0	532,554
53 1572	UNEMP COMP PAYMNTS TO ES	774	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	250	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	36,032	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	17,201	1,063	1,063	0	1,063	0	1,063
53 1651	COMPENSATION-BRD MEMBERS	720	0	0	0	0	0	0
53 1660	TAXBLE EMPL EXP REIMB	800	600	600	0	600	0	600
TOTAL PERSONAL SERVICES		30,156,901	34,716,808	35,406,045	191,395	35,597,440	147,558	35,553,603
53 2110	LEGAL FEES	1,835,239	530,000	530,000	1,067,150	1,597,150	1,067,150	1,597,150
53 2120	FINANCIAL/AUDIT SRVS	6,000	54,845	54,845	0	54,845	0	54,845
53 2132	OTHER PROVIDED MED SER	85	40,000	40,000	0	40,000	0	40,000
53 2140	INFORMATN TECHNOLOGY SVC	13,500	62,676	61,416	0	61,416	0	61,416
53 2150	ACADEMIC SERVICES	3,000	4,900	4,900	0	4,900	0	4,900
53 2170	ADMIN SERVICES	120,821	0	1,260	0	1,260	0	1,260
53 2184	JANITORIAL SER AGREEMENT	361	4,022	4,022	0	4,022	0	4,022
53 2185	WSTE REMOVAL/RECYCLE SRV	1,067	465	465	0	465	0	465
53 2192	HONORARIUMS	600	200	200	0	200	0	200
53 2199	MISC CONTRACTUAL SERVICE	36,619	95,000	95,000	0	95,000	0	95,000
53 2200	UTILITY/ENERGY SERVICES	914	21,170	1,425	0	1,425	0	1,425

## Fund Detail

### 13600 Justice - General

#### 1200 Legal Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2300	REPAIR SERVICES	8,152	15,464	6,404	0	6,404	0	6,404
53 2400	MAINTENANCE AGREEMENTS	113,772	88,041	115,780	0	115,780	0	115,780
53 2500	RENTALS/LEASES	303,689	279,203	274,087	59,375	333,462	60,441	334,528
53 2700	TRAVEL&OTHER EMPLOYEE EX	227,460	282,144	232,663	0	232,663	0	232,663
53 2800	COMMUNICATION&DATA PROC	528,775	504,585	530,288	0	530,288	0	530,288
53 2900	OTHER SERVICES	63,834	39,580	59,201	1,543	60,744	1,543	60,744
TOTAL PURCHASED SERVICES		3,263,888	2,022,295	2,011,956	1,128,068	3,140,024	1,129,134	3,141,090
53 3100	GENERAL ADMIN SUPPLIES	184,987	378,580	188,097	0	188,097	0	188,097
53 3300	VEHICLE/EQUIP OPER SUPPL	10,137	820	6,820	4,351	11,171	4,351	11,171
53 3900	OTHER MATERIALS & SUPP	27,780	43,475	27,690	0	27,690	0	27,690
TOTAL SUPPLIES		222,904	422,875	222,607	4,351	226,958	4,351	226,958
53 4500	EQUIPMENT	198,145	367,092	196,057	-13,200	182,857	-13,200	182,857
53 4600	ART,OTHER ARTIFACS&LIT	234,526	1,800	220,410	0	220,410	0	220,410
53 4700	INTANGIBLE ASSETS	220,085	80,255	220,895	0	220,895	0	220,895
TOTAL PROPERTY, PLANT & EQUIPMT		652,756	449,147	637,362	-13,200	624,162	-13,200	624,162
53 5100	LEGAL, LICENSE&PERMIT CST	3,722,124	4,574,895	4,580,545	0	4,580,545	0	4,580,545
53 5200	PENSION PAYMENTS	4,952	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	166,379	185,489	185,489	0	185,489	0	185,489
53 5800	OTHER ADMINISTRATIVE EXP	193,079	119,360	193,597	0	193,597	0	193,597
53 5900	OTHER EXPENSES	2,751	60,562	3,067	0	3,067	0	3,067
TOTAL OTHER EXPENSES & ADJUSTMEN		4,089,285	4,940,306	4,962,698	0	4,962,698	0	4,962,698
53 6901	AID TO NON-GOVERN UNITS	271,000	500,000	500,000	0	500,000	0	500,000
TOTAL AID & PUBLIC ASSISTANCE		271,000	500,000	500,000	0	500,000	0	500,000
53 8010	DEPENDENT CARE-OP TFR	40,004	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		40,004	0	0	0	0	0	0

## Fund Detail

### 13600 Justice - General

#### 1200 Legal Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL REQUIREMENTS		38,696,738	43,051,431	43,740,668	1,310,614	45,051,282	1,267,843	45,008,511
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	320,114	346,410	384,401	0	384,401	0	384,401
43 4320	SALE OF SURPLUS PROPERTY	156	0	0	0	0	0	0
43 5500	FINES, PENAL, ASSESS FEE	123,050	100,000	100,000	0	100,000	0	100,000
43 7300	INDIRECT COST RECEIPTS	166,371	139,109	139,109	0	139,109	0	139,109
43 7990	OTHER MISC. REVENUES	8,915	20,000	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	41,666	0	0	0	0	0	0
53 8301	TRANS-DEPT OF AGRIC	21,172	44,708	46,786	0	46,786	0	46,786
53 8303	TRANS-DEPT OR COMMERCE	284,233	364,334	372,318	-257	372,061	-205	372,113
53 8304	TRANS-WILDLIFE COMM	111,712	126,482	136,505	0	136,505	0	136,505
53 8307	TRANS-DEHNR	1,471,075	1,408,302	1,509,389	16,017	1,525,406	16,413	1,525,802
53 8311	TRF FR NC STATE LOTTERY	4,734	120,631	124,087	0	124,087	0	124,087
53 8312	TRANS DOA-OSP	76,369	66,770	73,515	0	73,515	0	73,515
53 8313	TFR-CRIME CONTROL	51,540	76,498	86,301	625	86,926	1,584	87,885
53 8314	TRANS-ST HEALTH PLAN	61,797	84,800	97,474	0	97,474	0	97,474
53 8315	TRANS-EDUC ASST AUTHORIT	199,237	210,086	223,255	669	223,924	3,144	226,399
53 8317	TRANS-OJJ	171,259	160,066	173,866	0	173,866	0	173,866
53 8319	TRANS-DHHS	2,743,307	3,105,578	3,145,821	38,039	3,183,860	44,655	3,190,476
53 8327	TRANS-LABOR	2,671	0	2,746	0	2,746	0	2,746
53 8328	DPI-TORT CLAIMS PYMTS	3,712,503	4,726,172	4,726,172	0	4,726,172	0	4,726,172
53 8329	TRANS-ST TREASURER	182,382	283,218	291,055	0	291,055	0	291,055
53 8332	TRANS-DPI CONTRACT ATTY	177,982	308,842	318,529	0	318,529	0	318,529
53 8334	TRANS-DOA	673	0	0	0	0	0	0
53 8338	TRANS-NC APPRAISAL BRD	94,750	79,471	82,927	0	82,927	0	82,927
53 8339	TRANS-BANKING COMM	270,095	260,501	279,593	0	279,593	0	279,593
53 8340	TRANS-DEPT OF CORRECTION	64,365	0	54,271	0	54,271	0	54,271
53 8341	TRANS-CULTURAL RESOURCES	0	106,835	106,835	0	106,835	0	106,835
53 8342	TRANS-PSY BRD	76,864	77,287	83,452	0	83,452	0	83,452
53 8343	TRANS-NC BD OF GOVERNORS	171,354	180,548	190,265	0	190,265	0	190,265
53 8344	DISABILITY BENEFITS REFU	5,070	0	0	0	0	0	0
53 8345	TRANS-ITS	0	129,147	129,147	0	129,147	0	129,147
53 8346	TRANS-INSURANCE	43,706	89,810	89,810	0	89,810	0	89,810
53 8348	TRANS REAL ESTATE COMM	103,997	103,564	111,319	0	111,319	0	111,319
53 8350	TRANS-DOT	453,731	860,953	889,961	0	889,961	0	889,961
53 8352	TRANS-NC SOCIAL WORK LIC	28,999	2,228	38,253	0	38,253	0	38,253
53 8361	TRANS -PORTS AUTHORITY	121,930	118,862	127,923	0	127,923	0	127,923
53 8370	TRANS-UNC SYSTEM	173,141	31,605	39,594	0	39,594	0	39,594
53 8372	TRANS-UNC MEMORIAL HOSP	463,983	974,211	991,874	0	991,874	0	991,874

## Fund Detail

### 13600 Justice - General

1200 Legal Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53 8380	TRNANS-REIMB PROFESS SVS	51,542	41,680	11,750	0	11,750	0	11,750
53 8399	PRIOR YEAR REFUNDS	42,562	0	0	0	0	0	0
53 8832	MEDICAID 341 FED FND	1,407,839	1,908,435	1,999,019	30,342	2,029,361	32,263	2,031,282
43 8990	PRIOR YEAR CARRYFORWARD	46,731	0	0	0	0	0	0
TOTAL RECEIPTS		13,553,577	16,657,143	17,177,322	85,435	17,262,757	97,854	17,275,176
NET APPROPRIATION		25,143,161	26,394,288	26,563,346	1,225,179	27,788,525	1,169,989	27,733,335

## Fund Detail

### 13600 Justice - General

#### 1300 Law Enforcement Services - SBI

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	9,753,560	11,989,838	11,695,338	182,256	11,877,594	182,256	11,877,594
53 1212	SPA-REG SALARIES-RECPT	324,773	670,599	679,310	0	679,310	0	679,310
53 1231	SPA-LEO SALARIES-APPRO	16,874,221	19,522,112	19,527,406	46,716	19,574,122	46,716	19,574,122
53 1232	SPA-LEO SALARIES-RECPT	183,336	175,419	175,419	0	175,419	0	175,419
53 1311	REG(N S) TEMP WAGES-APPR	525,263	0	0	0	0	0	0
53 1312	TEMP WAGES - RECEIPTS	12,728	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	979,997	584,200	584,200	395,808	980,008	395,808	980,008
53 1412	OT PAY-RECEIPTS	34,254	102,000	102,000	0	102,000	0	102,000
53 1421	HOLIDAY PAY - APPRO	13,327	14,674	14,674	0	14,674	0	14,674
53 1422	HOLIDAY PREMIUM PAY -REC	66	1,215	1,215	0	1,215	0	1,215
53 1431	SHIFT PREM PAY - APPRO	45,780	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	21,778	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	449,653	442,480	442,480	114,590	557,070	46,799	489,279
53 1462	EPA&SPA-LONGVTY PAY-REC	475	0	0	2,413	2,413	2,915	2,915
53 1511	SOCIAL SEC CONTRIB-APPRO	2,288,967	2,520,093	2,497,970	182,062	2,680,032	184,780	2,682,750
53 1512	SOCIAL SEC CONTRIB-RECPT	41,344	73,245	73,912	0	73,912	0	73,912
53 1521	REG RETIRE CONTRIB-APPRO	716,044	865,284	847,754	19,553	867,307	20,567	868,321
53 1522	REG RETIRE CONTRIB-RECPT	23,410	49,593	50,100	0	50,100	0	50,100
53 1531	LEO RETIRE CONTRIB-APPRO	2,108,816	2,263,704	2,263,017	272,897	2,535,914	275,485	2,538,502
53 1532	LEO RETIRE CONTRIB-RECPT	24,141	30,774	30,774	0	30,774	0	30,774
53 1561	MED INS CONTRIB-APPRO	2,141,463	2,517,596	2,516,633	19,299	2,535,932	19,299	2,535,932
53 1562	MED INS CONTRIB-RECPTS	50,818	96,351	96,351	0	96,351	0	96,351
53 1572	UNEMP COMP PAYMNTS TO ES	8,587	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	500	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	30,242	30,242	0	30,242	0	30,242
53 1627	ST DISABILITY PMT-APPROP	17,312	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	43,846	26,542	18,102	0	18,102	0	18,102
53 1633	WORKERS COMP-PERMANENT	0	4,762	15,000	0	15,000	0	15,000
53 1660	TAXBLE EMPL EXP REIMB	132,000	123,600	121,802	0	121,802	0	121,802
TOTAL PERSONAL SERVICES		36,816,459	42,144,116	41,823,492	1,235,594	43,059,086	1,174,625	42,998,117
53 2110	LEGAL FEES	1,574	0	0	0	0	0	0
53 2120	FINANCIAL/AUDIT SRVS	7,950	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	23,115	9,208	8,678	0	8,678	0	8,678
53 2133	EMPLOYEE EMPLOYMNT PHYSIC	37,372	15,000	5,000	0	5,000	0	5,000
53 2140	INFORMATN TECHNOLOGY SVC	533,301	1,566,440	1,581,632	-1,485,075	96,557	-1,485,075	96,557
53 2170	ADMIN SERVICES	48,843	10,072	2,072	0	2,072	0	2,072
53 2181	FOOD SERVICES-AGRMNT	2,208	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	24,751	0	2,600	0	2,600	0	2,600

## Fund Detail

### 13600 Justice - General

#### 1300 Law Enforcement Services - SBI

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2183	LABORATORY SERVICES	208,430	250,000	250,000	0	250,000	0	250,000
53 2184	JANITORIAL SER AGREEMENT	8,820	110	110	0	110	0	110
53 2185	WSTE REMOVAL/RECYCLE SRV	12,478	3,890	1,528	0	1,528	0	1,528
53 2191	DUAL EMPL PYMT TO ST AGE	2,261	0	500	0	500	0	500
53 2195	VETERINARY SERVICES	11,423	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	66,195	0	2,600	0	2,600	0	2,600
53 2200	UTILITY/ENERGY SERVICES	30,779	72,060	31,965	0	31,965	0	31,965
53 2300	REPAIR SERVICES	406,915	381,953	396,419	0	396,419	0	396,419
53 2400	MAINTENANCE AGREEMENTS	1,383,457	1,506,074	1,426,150	128,413	1,554,563	128,413	1,554,563
53 2500	RENTALS/LEASES	955,863	1,109,094	948,239	323,606	1,271,845	338,032	1,286,271
53 2700	TRAVEL&OTHER EMPLOYEE EX	334,032	344,624	342,057	0	342,057	0	342,057
53 2800	COMMUNICATION&DATA PROC	2,470,986	2,927,806	2,889,662	0	2,889,662	0	2,889,662
53 2900	OTHER SERVICES	272,547	246,111	268,140	22,859	290,999	22,859	290,999
TOTAL PURCHASED SERVICES		6,843,300	8,442,442	8,157,352	-1,010,197	7,147,155	-995,771	7,161,581
53 3100	GENERAL ADMIN SUPPLIES	468,980	425,362	482,373	-7,635	474,738	-7,635	474,738
53 3200	FACILITY & HARDWARE SUPP	4,394	18,926	4,638	0	4,638	0	4,638
53 3300	VEHICLE/EQUIP OPER SUPPL	823,302	588,089	614,258	301,869	916,127	301,869	916,127
53 3500	CLOTHING & RECREATNL SUP	13,381	51,154	14,698	0	14,698	0	14,698
53 3700	RESEARCH/DEVELOP& ED SUP	112,916	370,027	119,404	0	119,404	0	119,404
53 3900	OTHER MATERIALS & SUPP	27,040	30,151	27,329	0	27,329	0	27,329
TOTAL SUPPLIES		1,450,013	1,483,709	1,262,700	294,234	1,556,934	294,234	1,556,934
53 4300	BUILDINGS - CONSTRUCTED	0	34,070	0	0	0	0	0
53 4500	EQUIPMENT	1,853,615	4,284,865	4,033,338	175,007	4,208,345	-706,259	3,327,079
53 4600	ART,OTHER ARTIFACS&LIT	12,848	1,737	8,376	0	8,376	0	8,376
53 4700	INTANGIBLE ASSETS	998,800	212,144	955,255	-9,513	945,742	-9,513	945,742
TOTAL PROPERTY, PLANT & EQUIPMT		2,865,263	4,532,816	4,996,969	165,494	5,162,463	-715,772	4,281,197
53 5100	LEGAL, LICENSE&PERMIT CST	335	660	760	0	760	0	760
53 5200	PENSION PAYMENTS	2,019,815	1,997,039	1,997,039	0	1,997,039	0	1,997,039
53 5600	ASSET & OTHER ADJUSTMENT	3,924	6,580	6,580	0	6,580	0	6,580
53 5800	OTHER ADMINISTRATIVE EXP	118,743	94,714	122,765	0	122,765	0	122,765
53 5900	OTHER EXPENSES	2,145,084	2,134,338	2,143,963	0	2,143,963	0	2,143,963
TOTAL OTHER EXPENSES & ADJUSTMEN		4,287,901	4,233,331	4,271,107	0	4,271,107	0	4,271,107
53 6400	LOCAL SAFIS REPLACEMENT	0	378,000	378,000	2,352,000	2,730,000	-378,000	0

## Fund Detail

### 13600 Justice - General 1300 Law Enforcement Services - SBI

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
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TOTAL AID & PUBLIC ASSISTANCE		0	378,000	378,000	2,352,000	2,730,000	-378,000	0
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53 8010	DEPENDENT CARE-OP TFR	25,691	0	0	0	0	0	0
53 8151	TRANSFER TO 23600	0	200,000	200,000	-200,000	0	-200,000	0
53 8156	TRANSFER TO 23600-2404	4,170	0	4,170	0	4,170	0	4,170
53 8990	TRANS SUBSEQUENT YEAR	886,863	0	0	0	0	0	0
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TOTAL INTRAGOVERNMENTAL TRANSACT		916,724	200,000	204,170	-200,000	4,170	-200,000	4,170
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TOTAL REQUIREMENTS		53,179,660	61,414,414	61,093,790	2,837,125	63,930,915	-820,684	60,273,106
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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	2,860,317	2,897,078	2,906,963	957	2,907,920	1,209	2,908,172
43 4310	SALE OF PUBLICATIONS	0	1,000	1,000	0	1,000	0	1,000
43 4320	SALE OF SURPLUS PROPERTY	78,483	258,305	258,305	50,000	308,305	0	258,305
43 4420	RENTAL OF EQUIPMENT	0	2,600	2,600	0	2,600	0	2,600
43 5200	NON-BSNS LICENSE FEES	856,385	1,591,942	1,591,942	954	1,592,896	954	1,592,896
43 5500	FINES,PENAL, ASSESS FEE	0	170,847	170,847	0	170,847	0	170,847
43 5600	REGISTRATION FEES	22,890	0	0	0	0	0	0
43 5900	OTHER LIC,FEES/PERMITS	2,678,129	2,940,096	2,940,096	0	2,940,096	0	2,940,096
43 7122	ACCOUNTS REC INTEREST	43	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	8,988	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	859,475	874,628	874,628	502	875,130	752	875,380
43 8191	INDIRECT TRANS FROM 1991	25,747	0	0	0	0	0	0
53 8331	TRANS-OSBM	180,075	0	0	0	0	0	0
53 8399	PRIOR YEAR REFUNDS	13,020	0	0	0	0	0	0
53 8823	TRF FROM 23600-2319	63,305	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	866,072	0	0	0	0	0	0
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## Fund Detail

### 13600 Justice - General

1300 Law Enforcement Services - SBI

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		8,512,929	8,742,496	8,752,381	52,413	8,804,794	2,915	8,755,296
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NET APPROPRIATION		44,666,731	52,671,918	52,341,409	2,784,712	55,126,121	-823,599	51,517,810

## Fund Detail

### 13600 Justice - General 1500 Criminal Justice Training and Standards

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	4,712,959	5,327,686	5,358,686	0	5,358,686	0	5,358,686
53 1212	SPA-REG SALARIES-RECPT	84,654	101,921	103,878	0	103,878	0	103,878
53 1311	REG(N S) TEMP WAGES-APPR	1,363	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	55,555	26,000	26,000	0	26,000	0	26,000
53 1411	OT PAY - APPROPRIATED	17	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	3,879	2,889	2,889	0	2,889	0	2,889
53 1431	SHIFT PREM PAY - APPRO	7,548	6,622	6,622	0	6,622	0	6,622
53 1452	DUAL EMPL WAGES - RECPTS	136	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	92,616	99,926	99,926	-5,412	94,514	8,179	108,105
53 1462	EPA&SPA-LONGVTY PAY-REC	999	1,070	1,070	618	1,688	618	1,688
53 1511	SOCIAL SEC CONTRIB-APPRO	361,718	420,752	423,122	-3,167	419,955	-2,196	420,926
53 1512	SOCIAL SEC CONTRIB-RECPT	6,535	7,881	8,384	0	8,384	0	8,384
53 1521	REG RETIRE CONTRIB-APPRO	319,559	388,442	389,991	1,967	391,958	2,871	392,862
53 1522	REG RETIRE CONTRIB-RECPT	5,841	7,209	7,443	0	7,443	0	7,443
53 1561	MED INS CONTRIB-APPRO	434,703	509,075	509,075	0	509,075	0	509,075
53 1562	MED INS CONTRIB-RECPTS	7,488	6,812	7,357	0	7,357	0	7,357
53 1625	ST DISABILITY PMT	0	16,399	16,399	0	16,399	0	16,399
53 1627	ST DISABILITY PMT-APPROP	18,326	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	425	0	0	0	0	0	0
53 1633	WORKERS COMP-PERMANENT	0	6,000	6,000	0	6,000	0	6,000
53 1641	INMATE LABOR	452	0	0	0	0	0	0
53 1651	COMPENSATION-BRD MEMBERS	915	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,115,688	6,928,684	6,966,842	-5,994	6,960,848	9,472	6,976,314
53 2110	LEGAL FEES	285	0	0	0	0	0	0
53 2120	FINANCIAL/AUDIT SRVS	6,000	0	0	0	0	0	0
53 2133	EMPLOYEE EMPLYMNT PHYSIC	0	230	230	0	230	0	230
53 2140	INFORMATN TECHNOLOGY SVC	0	300,000	300,000	-300,000	0	-300,000	0
53 2150	ACADEMIC SERVICES	3,973	0	0	0	0	0	0
53 2170	ADMIN SERVICES	0	49,970	49,970	0	49,970	0	49,970
53 2182	LAUNDRY SER AGREEMENT	42,749	36,430	36,430	0	36,430	0	36,430
53 2184	JANITORIAL SER AGREEMENT	55,972	67,300	67,300	0	67,300	0	67,300
53 2185	WSTE REMOVAL/RECYCLE SRV	9,942	7,046	7,046	0	7,046	0	7,046
53 2186	SECURITY SERVICE AGREEME	68,186	63,460	63,460	0	63,460	0	63,460
53 2187	PEST CONTROL SERVICE	4,271	4,590	4,590	0	4,590	0	4,590
53 2191	DUAL EMPL PYMT TO ST AGE	349	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	28,025	3,120	3,120	0	3,120	0	3,120
53 2200	UTILITY/ENERGY SERVICES	498,267	457,040	457,040	66,841	523,881	75,460	532,500
53 2300	REPAIR SERVICES	250,852	118,173	214,228	0	214,228	0	214,228
53 2400	MAINTENANCE AGREEMENTS	37,397	35,201	41,690	0	41,690	49,000	90,690

## Fund Detail

### 13600 Justice - General

#### 1500 Criminal Justice Training and Standards

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2500	RENTALS/LEASES	157,949	96,755	159,377	0	159,377	0	159,377
53 2700	TRAVEL&OTHER EMPLOYEE EX	160,248	138,420	153,491	10,819	164,310	10,819	164,310
53 2800	COMMUNICATION&DATA PROC	157,077	190,585	158,614	0	158,614	0	158,614
53 2900	OTHER SERVICES	30,458	32,820	27,280	10,298	37,578	10,298	37,578
TOTAL PURCHASED SERVICES		1,512,000	1,601,140	1,743,866	-212,042	1,531,824	-154,423	1,589,443
53 3100	GENERAL ADMIN SUPPLIES	28,098	51,457	29,360	0	29,360	0	29,360
53 3200	FACILITY & HARDWARE SUPP	57,518	80,464	59,004	0	59,004	0	59,004
53 3300	VEHICLE/EQUIP OPER SUPPL	14,641	13,995	11,278	3,482	14,760	3,482	14,760
53 3500	CLOTHING & RECREATNL SUP	731	18,720	1,000	0	1,000	0	1,000
53 3700	RESEARCH/DEVELOP& ED SUP	44,450	60,190	60,190	0	60,190	0	60,190
53 3900	OTHER MATERIALS & SUPP	28,032	50,924	30,716	0	30,716	0	30,716
TOTAL SUPPLIES		173,470	275,750	191,548	3,482	195,030	3,482	195,030
53 4300	BUILDINGS - CONSTRUCTED	0	20,000	0	0	0	0	0
53 4500	EQUIPMENT	102,286	306,349	210,228	0	210,228	0	210,228
53 4600	ART,OTHER ARTIFACS&LIT	11,148	15,053	24,753	0	24,753	0	24,753
53 4700	INTANGIBLE ASSETS	64,754	2,660	59,247	0	59,247	0	59,247
TOTAL PROPERTY, PLANT & EQUIPMT		178,188	344,062	294,228	0	294,228	0	294,228
53 5100	LEGAL,LICENSE&PERMIT CST	2,546	2,400	1,250	0	1,250	0	1,250
53 5600	ASSET & OTHER ADJUSTMENT	129	100	100	0	100	0	100
53 5800	OTHER ADMINISTRATIVE EXP	71,470	77,567	70,657	0	70,657	0	70,657
53 5900	OTHER EXPENSES	903	2,010	1,380	0	1,380	0	1,380
TOTAL OTHER EXPENSES & ADJUSTMEN		75,048	82,077	73,387	0	73,387	0	73,387
53 8010	DEPENDENT CARE-OP TFR	3,421	0	0	0	0	0	0
53 8159	TRANSFER TO 23600-2552	1,104	0	0	0	0	0	0
53 8990	TRANS SUBSEQUENT YEAR	90,708	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		95,233	0	0	0	0	0	0

## Fund Detail

### 13600 Justice - General

#### 1500 Criminal Justice Training and Standards

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		8,149,627	9,231,713	9,269,871	-214,554	9,055,317	-141,469	9,128,402
-----								
ESTIMATED RECEIPTS								
-----								
43	4310 SALE OF PUBLICATIONS	19,982	0	0	0	0	0	0
43	4320 SALE OF SURPLUS PROPERTY	2,583	3,783	3,783	0	3,783	0	3,783
43	5100 BSNS LICENSE FEES	54,500	73,830	73,830	-17	73,813	-17	73,813
43	5600 REGISTRATION FEES	1,600	0	0	0	0	0	0
43	5800 TUITION & FEES	56,805	70,151	70,151	0	70,151	0	70,151
43	7990 OTHER MISC. REVENUES	1,115	0	0	0	0	0	0
43	8191 INDIRECT TRANS FROM 1991	40,000	0	0	0	0	0	0
53	8210 REIM-EMPLOYEES ON LOAN	146	0	0	0	0	0	0
53	8355 TRANS FR SHERIFF PENSION	84,366	90,547	93,786	635	94,421	635	94,421
53	8399 PRIOR YEAR REFUNDS	5,387	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		266,484	238,311	241,550	618	242,168	618	242,168
-----								
NET APPROPRIATION		7,883,143	8,993,402	9,028,321	-215,172	8,813,149	-142,087	8,886,234

## Fund Detail

### 13600 Justice - General

1991 Indirect Reserve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	987	0	0	0	0	0	0
TOTAL SUPPLIES		987	0	0	0	0	0	0
53	4500 EQUIPMENT	3,546	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,546	0	0	0	0	0	0
53	8191 TRF INDIRECT COST-13600	65,747	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		65,747	0	0	0	0	0	0
TOTAL REQUIREMENTS		70,280	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8102 TRANS-CCPSHP-HELP'G HAND	19,110	0	0	0	0	0	0
53	8832 MEDICAID 341 FED FND	124,238	0	0	0	0	0	0
TOTAL RECEIPTS		143,348	0	0	0	0	0	0
NET APPROPRIATION		-73,068	0	0	0	0	0	0

## Summary by Purpose

### 23601 DOJ - Special/Recurring

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2801	SBI MARIJUANA ERADICATIO	32,285	212,257	212,257	0	212,257	0	212,257
2850	PRIVATE PROTECTIVE SERVI	1,477,284	1,599,110	1,599,110	0	1,599,110	0	1,599,110
2853	ISAAC (GCC)	0	46,304	46,304	0	46,304	0	46,304
2899	JUSTICE ACADEMY BOOKSTOR	707,907	713,888	713,888	0	713,888	0	713,888
TOTAL REQUIREMENTS		2,217,476	2,571,559	2,571,559	0	2,571,559	0	2,571,559
ESTIMATED RECEIPTS								
2801	SBI MARIJUANA ERADICATIO	32,285	212,257	212,257	0	212,257	0	212,257
2850	PRIVATE PROTECTIVE SERVI	1,533,441	1,599,110	1,599,110	0	1,599,110	0	1,599,110
2853	ISAAC (GCC)	0	46,304	46,304	0	46,304	0	46,304
2899	JUSTICE ACADEMY BOOKSTOR	680,734	713,888	713,888	0	713,888	0	713,888
TOTAL RECEIPTS		2,246,460	2,571,559	2,571,559	0	2,571,559	0	2,571,559
CHANGE IN FUND BALANCE		28,984	0	0	0	0	0	0

## Summary by Account

### 23601 DOJ - Special/Recurring

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	782,151	889,129	889,129	0	889,129	0	889,129
53 1222	SPA TIME LIMITED SAL-REC	17,553	0	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	35,930	35,929	35,929	0	35,929	0	35,929
53 1412	OT PAY - RECEIPTS	9,559	11,000	11,000	0	11,000	0	11,000
53 1462	EPA&SPA-LONGVTY PAY-REC	8,929	381	381	0	381	0	381
53 1512	SOCIAL SEC CONTRIB-RECPT	63,973	68,019	68,019	0	68,019	0	68,019
53 1522	REG RETIRE CONTRIB-RECPT	55,303	63,485	63,485	0	63,485	0	63,485
53 1561	MED INS CONTRIB-APPRO	321	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	78,506	100,204	100,204	0	100,204	0	100,204
53 1651	COMPENS TO BD MEMBER	22,600	22,600	22,600	0	22,600	0	22,600
TOTAL PERSONAL SERVICES		1,074,825	1,190,747	1,190,747	0	1,190,747	0	1,190,747
53 2110	LEGAL SERVICES	65,915	65,915	65,915	0	65,915	0	65,915
53 2140	SYS IMPLEMENT/INTERGRATI	3,269	3,268	3,268	0	3,268	0	3,268
53 2170	ADMIN SERVICES	12,209	12,209	12,209	0	12,209	0	12,209
53 2184	JANITORIAL SER AGREEMENT	2,423	2,423	2,423	0	2,423	0	2,423
53 2191	DUAL EMPLOYMENT	1,613	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	5,493	5,492	5,492	0	5,492	0	5,492
53 2300	REPAIR SERVICES	50	50	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENT	350	350	350	0	350	0	350
53 2500	RENTALS/LEASES	216,885	216,881	216,881	0	216,881	0	216,881
53 2700	TRAVEL&OTHER EMPLOYEE EX	45,819	56,650	56,650	0	56,650	0	56,650
53 2800	COMMUNICATION&DATA PROC	144,273	145,556	145,556	0	145,556	0	145,556
53 2900	OTHER SERVICES	4,879	6,879	6,879	0	6,879	0	6,879
TOTAL PURCHASED SERVICES		503,178	515,673	515,673	0	515,673	0	515,673
53 3100	GENERAL ADMIN SUPPLIES	35,983	95,141	95,141	0	95,141	0	95,141
53 3200	FACILITY & HARDWARE SUPP	421	420	420	0	420	0	420
53 3300	VEHICLE/EQUIP OPER SUPPL	32	32	32	0	32	0	32
53 3500	CLOTHING & RECREATNL SUP	0	20,190	20,190	0	20,190	0	20,190
53 3800	PURCHASES FOR RESALE	504,898	504,897	504,897	0	504,897	0	504,897
53 3900	OTHER MATERIALS & SUPP	2,114	13,114	13,114	0	13,114	0	13,114
TOTAL SUPPLIES		543,448	633,794	633,794	0	633,794	0	633,794

## Summary by Account

### 23601 DOJ - Special/Recurring

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 4500	EQUIPMENT	19,847	47,647	47,647	0	47,647	0	47,647
TOTAL PROPERTY, PLANT & EQUIPMT		19,847	47,647	47,647	0	47,647	0	47,647
53 5100	LEGAL, LICENSE&PERMIT CST	20	20	20	0	20	0	20
53 5600	ASSET & OTHER ADJUSTMENT	6	5	5	0	5	0	5
53 5800	OTHER ADMINISTRATIVE EXP	6,115	6,113	6,113	0	6,113	0	6,113
53 5900	OTHER EXPENSES	427	109,245	109,245	0	109,245	0	109,245
TOTAL OTHER EXPENSES & ADJUSTMEN		6,568	115,383	115,383	0	115,383	0	115,383
53 8010	DEPENDENT CARE-OP-TRANF	632	632	632	0	632	0	632
53 8030	FINE/PENALTY/FORFEIT-TRA	20,463	20,463	20,463	0	20,463	0	20,463
53 8105	TRANSFER TO 23600-2313	25,490	47,220	47,220	0	47,220	0	47,220
53 8140	TRANSFER TO 13001371	23,025	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		69,610	68,315	68,315	0	68,315	0	68,315
TOTAL REQUIREMENTS		2,217,476	2,571,559	2,571,559	0	2,571,559	0	2,571,559
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	0	34,728	34,728	0	34,728	0	34,728
43 4310	SALE OF PUBLICATIONS	638,616	668,888	668,888	0	668,888	0	668,888
43 4320	SALE OF SURPLUS	110	0	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	42,886	45,000	45,000	0	45,000	0	45,000
43 5100	LICENSES-PROTECTIVE SERV	1,163,215	1,234,110	1,234,110	0	1,234,110	0	1,234,110
43 5200	FIREARMS PERMIT FEE	148,692	160,000	160,000	0	160,000	0	160,000
43 5300	INSTRUCTOR'S CERTIFICATE	10,975	0	0	0	0	0	0
43 5500	FINES, PENAL, ASSESS FEE	198,876	190,000	190,000	0	190,000	0	190,000
43 5800	TUITION & FEES	10,230	15,000	15,000	0	15,000	0	15,000
43 7992	PETTY CASH DEPOSIT	400	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	175	0	0	0	0	0	0
43 8123	TRANSFER TO 23600-2321	0	11,576	11,576	0	11,576	0	11,576
53 8833	USDOJ REC FR 3338	32,285	30,984	30,984	0	30,984	0	30,984





## Position Counts Summary by Purpose

### 23601 DOJ - Special/Recurring

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2850	PRIVATE PROTECTIVE SERVI	23.00	24.00	24.00	.00	24.00	.00	24.00
2899	JUSTICE ACADEMY BOOKSTOR	2.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS		25.00	26.00	26.00	.00	26.00	.00	26.00

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## Position Counts Summary by Account

### 23601 DOJ - Special/Recurring

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	25.00	26.00	26.00	.00	26.00	.00	26.00
TOTAL REQUIREMENTS		25.00	26.00	26.00	.00	26.00	.00	26.00

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## Fund Detail

### 23601 DOJ - Special/Recurring

#### 2801 SBI - Marijuana Eradication

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1412 OT PAY - RECEIPTS	0	6,000	6,000	0	6,000	0	6,000
TOTAL PERSONAL SERVICES		0	6,000	6,000	0	6,000	0	6,000
53	2191 DUAL EMPLOYMENT	1,613	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	232	3,067	3,067	0	3,067	0	3,067
53	2800 COMMUNICATION&DATA PROC	0	2,587	2,587	0	2,587	0	2,587
TOTAL PURCHASED SERVICES		1,845	5,654	5,654	0	5,654	0	5,654
53	3100 GENERAL ADMIN SUPPLIES	7,415	43,795	43,795	0	43,795	0	43,795
53	3500 CLOTHING & RECREATNL SUP	0	20,190	20,190	0	20,190	0	20,190
TOTAL SUPPLIES		7,415	63,985	63,985	0	63,985	0	63,985
53	4500 EQUIPMENT	0	27,800	27,800	0	27,800	0	27,800
TOTAL PROPERTY, PLANT & EQUIPMT		0	27,800	27,800	0	27,800	0	27,800
53	5900 OTHER EXPENSES	0	108,818	108,818	0	108,818	0	108,818
TOTAL OTHER EXPENSES & ADJUSTMEN		0	108,818	108,818	0	108,818	0	108,818
53	8140 TRANSFER TO 13001371	23,025	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		23,025	0	0	0	0	0	0
TOTAL REQUIREMENTS		32,285	212,257	212,257	0	212,257	0	212,257
ESTIMATED RECEIPTS								
53	8833 USDOJ REC FR 3338	32,285	30,984	30,984	0	30,984	0	30,984
53	8838 TRANSFER FROM 33600-3801	0	181,273	181,273	0	181,273	0	181,273



## Fund Detail

### 23601 DOJ - Special/Recurring

#### 2850 Private Protective Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	733,578	837,885	837,885	0	837,885	0	837,885
53 1222	SPA TIME LIMITED SAL-REC	17,553	0	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	35,930	35,929	35,929	0	35,929	0	35,929
53 1412	OT PAY - RECEIPTS	9,559	5,000	5,000	0	5,000	0	5,000
53 1462	EPA&SPA-LONGVTY PAY-REC	8,568	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	60,230	64,098	64,098	0	64,098	0	64,098
53 1522	REG RETIRE CONTRIB-RECPT	51,966	59,826	59,826	0	59,826	0	59,826
53 1561	MED INS CONTRIB-APPRO	321	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	71,010	92,496	92,496	0	92,496	0	92,496
53 1651	COMPENS TO BD MEMBER	22,600	22,600	22,600	0	22,600	0	22,600
TOTAL PERSONAL SERVICES		1,011,315	1,117,834	1,117,834	0	1,117,834	0	1,117,834
53 2110	LEGAL SERVICES	65,915	65,915	65,915	0	65,915	0	65,915
53 2170	ADMIN SERVICES	12,209	12,209	12,209	0	12,209	0	12,209
53 2184	JANITORIAL SER AGREEMENT	2,423	2,423	2,423	0	2,423	0	2,423
53 2200	UTILITY/ENERGY SERVICES	5,493	5,492	5,492	0	5,492	0	5,492
53 2300	REPAIR SERVICES	50	50	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENT	350	350	350	0	350	0	350
53 2500	RENTALS/LEASES	148,078	148,076	148,076	0	148,076	0	148,076
53 2700	TRAVEL&OTHER EMPLOYEE EX	45,587	45,583	45,583	0	45,583	0	45,583
53 2800	COMMUNICATION&DATA PROC	119,273	117,969	117,969	0	117,969	0	117,969
53 2900	OTHER SERVICES	4,879	4,879	4,879	0	4,879	0	4,879
TOTAL PURCHASED SERVICES		404,257	402,946	402,946	0	402,946	0	402,946
53 3100	GENERAL ADMIN SUPPLIES	19,756	19,754	19,754	0	19,754	0	19,754
53 3200	FACILITY & HARDWARE SUPP	421	420	420	0	420	0	420
53 3300	VEHICLE/EQUIP OPER SUPPL	32	32	32	0	32	0	32
53 3900	OTHER MATERIALS & SUPP	2,014	2,014	2,014	0	2,014	0	2,014
TOTAL SUPPLIES		22,223	22,220	22,220	0	22,220	0	22,220
53 4500	EQUIPMENT	1,923	1,923	1,923	0	1,923	0	1,923
TOTAL PROPERTY, PLANT & EQUIPMT		1,923	1,923	1,923	0	1,923	0	1,923
53 5100	LEGAL, LICENSE&PERMIT CST	20	20	20	0	20	0	20
53 5600	ASSET & OTHER ADJUSTMENT	6	5	5	0	5	0	5
53 5800	OTHER ADMINISTRATIVE EXP	2,740	2,739	2,739	0	2,739	0	2,739
53 5900	OTHER EXPENSES	27	27	27	0	27	0	27

## Fund Detail

### 23601 DOJ - Special/Recurring

#### 2850 Private Protective Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		2,793	2,791	2,791	0	2,791	0	2,791
-----								
53	8010	DEPENDENT CARE-OP-TRANF	632	632	632	0	632	632
53	8030	FINE/PENALTY/FORFEIT-TRA	20,463	20,463	20,463	0	20,463	20,463
53	8105	TRANSFER TO 23600-2313	13,678	30,301	30,301	0	30,301	30,301
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		34,773	51,396	51,396	0	51,396	0	51,396
-----								
TOTAL REQUIREMENTS		1,477,284	1,599,110	1,599,110	0	1,599,110	0	1,599,110
-----								
ESTIMATED RECEIPTS								
-----								
43	4310	SALE OF PUBLICATIONS	1,168	0	0	0	0	0
43	4320	SALE OF SURPLUS	110	0	0	0	0	0
43	5100	LICENSES-PROTECTIVE SERV	1,163,215	1,234,110	1,234,110	0	1,234,110	1,234,110
43	5200	FIREARMS PERMIT FEE	148,692	160,000	160,000	0	160,000	160,000
43	5300	INSTRUCTOR'S CERTIFICATE	10,975	0	0	0	0	0
43	5500	FINES,PENAL, ASSESS FEE	198,876	190,000	190,000	0	190,000	190,000
43	5800	TUITION & FEES	10,230	15,000	15,000	0	15,000	15,000
43	7994	RETURNED CHECK FEE	175	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,533,441	1,599,110	1,599,110	0	1,599,110	0	1,599,110
-----								
CHANGE IN FUND BALANCE		56,157	0	0	0	0	0	0

## Fund Detail

### 23601 DOJ - Special/Recurring 2853 ISAAC (GCC)

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	8,000	8,000	0	8,000	0	8,000
53 2900	OTHER SERVICES	0	2,000	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		0	10,000	10,000	0	10,000	0	10,000
53 3100	GENERAL ADMIN SUPPLIES	0	22,000	22,000	0	22,000	0	22,000
53 3900	OTHER MATERIALS & SUPP	0	11,000	11,000	0	11,000	0	11,000
TOTAL SUPPLIES		0	33,000	33,000	0	33,000	0	33,000
53 8105	TRANSFER TO 23600-2313	0	3,304	3,304	0	3,304	0	3,304
TOTAL INTRAGOVERNMENTAL TRANSACT		0	3,304	3,304	0	3,304	0	3,304
TOTAL REQUIREMENTS		0	46,304	46,304	0	46,304	0	46,304
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	0	34,728	34,728	0	34,728	0	34,728
43 8123	TRANSFER TO 23600-2321	0	11,576	11,576	0	11,576	0	11,576
TOTAL RECEIPTS		0	46,304	46,304	0	46,304	0	46,304
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Fund Detail

### 23601 DOJ - Special/Recurring 2899 Justice Academy Bookstore

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	48,573	51,244	51,244	0	51,244	0	51,244
53	1462 EPA&SPA-LONGVTY PAY-REC	361	381	381	0	381	0	381
53	1512 SOCIAL SEC CONTRIB-RECPT	3,743	3,921	3,921	0	3,921	0	3,921
53	1522 REG RETIRE CONTRIB-RECPT	3,337	3,659	3,659	0	3,659	0	3,659
53	1562 MED INS CONTRIB-RECPTS	7,496	7,708	7,708	0	7,708	0	7,708
TOTAL PERSONAL SERVICES		63,510	66,913	66,913	0	66,913	0	66,913
53	2140 SYS IMPLEMENT/INTERGRATI	3,269	3,268	3,268	0	3,268	0	3,268
53	2500 RENTALS/LEASES	68,807	68,805	68,805	0	68,805	0	68,805
53	2800 COMMUNICATION&DATA PROC	25,000	25,000	25,000	0	25,000	0	25,000
TOTAL PURCHASED SERVICES		97,076	97,073	97,073	0	97,073	0	97,073
53	3100 GENERAL ADMIN SUPPLIES	8,812	9,592	9,592	0	9,592	0	9,592
53	3800 PURCHASES FOR RESALE	504,898	504,897	504,897	0	504,897	0	504,897
53	3900 OTHER MATERIALS & SUPP	100	100	100	0	100	0	100
TOTAL SUPPLIES		513,810	514,589	514,589	0	514,589	0	514,589
53	4500 EQUIPMENT	17,924	17,924	17,924	0	17,924	0	17,924
TOTAL PROPERTY, PLANT & EQUIPMT		17,924	17,924	17,924	0	17,924	0	17,924
53	5800 OTHER ADMINISTRATIVE EXP	3,375	3,374	3,374	0	3,374	0	3,374
53	5900 OTHER EXPENSES	400	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		3,775	3,774	3,774	0	3,774	0	3,774
53	8105 TRANSFER TO 23600-2313	11,812	13,615	13,615	0	13,615	0	13,615
TOTAL INTRAGOVERNMENTAL TRANSACT		11,812	13,615	13,615	0	13,615	0	13,615
TOTAL REQUIREMENTS		707,907	713,888	713,888	0	713,888	0	713,888

## Fund Detail

### 23601 DOJ - Special/Recurring 2899 Justice Academy Bookstore

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	637,448	668,888	668,888	0	668,888	0	668,888
43 4390	OTH SALES OF GDS OR PUBL	42,886	45,000	45,000	0	45,000	0	45,000
43 7992	PETTY CASH DEPOSIT	400	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		680,734	713,888	713,888	0	713,888	0	713,888
-----								
CHANGE IN FUND BALANCE		-27,173	0	0	0	0	0	0

## Summary by Purpose

### 14060 Department of Juvenile Justice & Delinquency Prevention

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	DIV.OF ADMIN. SERVICES	7,490,958	7,747,055	7,823,343	250,193	8,073,536	260,893	8,084,236
1210	DIV.OF DET. CENTER SVCS.	16,256,965	16,784,711	16,312,819	500,113	16,812,932	547,468	16,860,287
1220	DIV.OF YOUTH DEV CTRS	42,573,554	48,890,879	49,385,766	7,541,013	56,926,779	11,762,555	61,148,321
1310	DIV.OF SPECIAL INIT.	19,214,703	21,286,386	21,287,409	816,826	22,104,235	820,280	22,107,689
1311	SUPPORT OUR STUDENTS	8,598,622	8,983,774	8,983,774	118,894	9,102,668	118,894	9,102,668
1315	CNTR.PREV.SCH.VIOL.DIV.	299,378	428,341	264,959	22,701	287,660	23,185	288,144
1325	DIV.OF INTER/PREV.SVCS.	55,281,871	56,658,556	56,721,432	214,295	56,935,727	258,891	56,980,323
TOTAL REQUIREMENTS		149,716,051	160,779,702	160,779,502	9,464,035	170,243,537	13,792,166	174,571,668
ESTIMATED RECEIPTS								
1110	DIV.OF ADMIN. SERVICES	60,080	0	0	0	0	0	0
1210	DIV.OF DET. CENTER SVCS.	5,502,383	6,859,289	6,859,289	1,500	6,860,789	3,000	6,862,289
1220	DIV.OF YOUTH DEV CTRS	819,419	687,256	687,256	1,700	688,956	1,600	688,856
1310	DIV.OF SPECIAL INIT.	52,691	0	0	0	0	0	0
1311	SUPPORT OUR STUDENTS	2,829,383	2,749,642	2,749,642	0	2,749,642	0	2,749,642
1315	CNTR.PREV.SCH.VIOL.DIV.	3,843	0	0	0	0	0	0
1325	DIV.OF INTER/PREV.SVCS.	1,109,141	377,620	377,620	0	377,620	0	377,620
1991	INDIRECT COST RESERVES	53,394	101,788	101,788	0	101,788	0	101,788
TOTAL RECEIPTS		10,430,334	10,775,595	10,775,595	3,200	10,778,795	4,600	10,780,195
NET APPROPRIATION		139,285,717	150,004,107	150,003,907	9,460,835	159,464,742	13,787,566	163,791,473

## Summary by Account

### 14060 Department of Juvenile Justice & Delinquency Prevention

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	EPA-SECRETARIES-APPRO	106,765	112,637	112,637	0	112,637	0	112,637
53 1211	SPA-REG SALARIES-APPRO	53,821,406	61,700,879	62,059,561	1,799,354	63,858,915	1,799,354	63,858,915
53 1212	SAL & WAGES-RECEIPTS	69,297	1,660,900	1,660,900	0	1,660,900	0	1,660,900
53 1221	SPA TIME LIMIT SAL-APPRO	67,128	11,840	11,840	-11,840	0	-11,840	0
53 1231	SPA-LEO SALARIES-APPROPR	42,500	61,275	61,275	0	61,275	0	61,275
53 1251	SPA-TEACH SALARIES-APPRO	4,558,107	5,905,492	5,546,810	223,795	5,770,605	223,795	5,770,605
53 1254	SPA-TEACHER SUPPLEMENTS	310,363	467,059	467,059	-134,095	332,964	-134,095	332,964
53 1311	REG(N S) TEMP WAGES-APPR	327,610	0	0	0	0	0	0
53 1351	STUDENT TEMP WAGES-APPRO	372	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	713,703	106,458	106,458	127,329	233,787	127,329	233,787
53 1421	HOLIDAY PAY - APPRO	214,738	59,099	59,099	126,165	185,264	126,165	185,264
53 1431	SHIFT PREM PAY - APPRO	874,340	839,385	839,385	-12,578	826,807	-12,578	826,807
53 1452	DUAL EMPL WAGES - RECPTS	35,113	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	815,200	1,004,337	1,004,337	-19,538	984,799	79,454	1,083,791
53 1511	SOCIAL SECURITY CONT	4,635,504	5,473,121	5,471,234	179,280	5,650,514	186,854	5,658,088
53 1512	SOCIAL SEC.CONTRIB-RECPT	7,830	127,059	128,946	0	128,946	0	128,946
53 1521	REG RETIRE CONTRIB-APPRO	4,088,797	4,970,700	4,969,952	204,612	5,174,564	211,678	5,181,630
53 1522	REG RETIRE CONTR-RECEIPT	4,726	118,588	119,336	0	119,336	0	119,336
53 1531	LEO RETIRE CONTRIB-APPRO	8,988	12,459	12,459	-5,020	7,439	-5,020	7,439
53 1561	MED INS CONTRIB-APPRO	5,990,781	7,050,474	7,047,541	140,620	7,188,161	140,620	7,188,161
53 1562	MED INS CONTRIB-RECPTS	7,496	200,408	203,341	0	203,341	0	203,341
53 1572	UNEMP COMP PAYMNTS TO ES	123,023	5,885	5,885	0	5,885	0	5,885
53 1575	EMPLOYEE ASSISTANCE PROG	4,320	0	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	170,245	0	0	112,179	112,179	112,179	112,179
53 1631	WRKER COMP-MED PAYMENTS	1,129,428	13,421	13,421	777,928	791,349	767,128	780,549
53 1632	WRKER COMP-TEMP DIS PAYM	26,617	0	0	22,868	22,868	22,868	22,868
53 1639	OTHER WORKERS COMP COSTS	71,593	0	0	63,645	63,645	63,645	63,645
TOTAL PERSONAL SERVICES		78,225,990	89,901,476	89,901,476	3,594,704	93,496,180	3,697,536	93,599,012
53 2110	LEGAL SERVICES	178,900	0	0	178,087	178,087	178,087	178,087
53 2131	HOSPITAL PROVIDED MED SER	214,653	104,942	94,942	128,504	223,446	128,504	223,446
53 2132	OTHER PROVIDED MED SER	1,994,235	1,920,846	1,759,148	242,616	2,001,764	242,616	2,001,764
53 2133	EMPLOYEE PHYSICALS	35,535	21,240	21,240	4,507	25,747	4,507	25,747
53 2140	INFORMATN TECHNOLOGY SVC	192,341	89,688	89,688	0	89,688	0	89,688
53 2170	ADM SVCS	279,613	5,314	5,314	86,015	91,329	86,015	91,329
53 2181	FOOD SER AGREEMENT	95,813	147,872	100,000	0	100,000	0	100,000

## Summary by Account

### 14060 Department of Juvenile Justice & Delinquency Prevention

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2182	LAUNDRY SERVICES	28,172	17,806	17,806	10,366	28,172	10,366	28,172
53 2183	LABORATORY SER AGREEMENT	1,905	1,000	1,000	871	1,871	871	1,871
53 2184	JANIT SERVICE AGREEMT	7,942	8,506	8,506	0	8,506	0	8,506
53 2185	WASTE REMOVAL/RECY. SERV	105,910	90,335	92,335	12,989	105,324	12,989	105,324
53 2186	SECURITY SERVICE AGREE	2,200	0	0	0	0	0	0
53 2187	PEST CONTROL	18,328	18,595	18,595	-418	18,177	-418	18,177
53 2188	LAWN & GRDS SERV AGREE	12,962	13,278	13,278	0	13,278	0	13,278
53 2195	VETERINARY SERVICES	410	0	0	410	410	410	410
53 2199	MISC CONTRACTUAL SERVICE	17,262,047	18,411,357	18,411,357	1,223,052	19,634,409	1,223,052	19,634,409
53 2200	UTILITY/ENERGY SVCS.	1,605,026	1,962,675	1,963,739	-238,753	1,724,986	-225,127	1,738,612
53 2300	REPAIR SERVICE	378,948	773,918	790,507	0	790,507	0	790,507
53 2400	MAINTENANCE AGREEMENTS	292,753	502,300	375,675	0	375,675	0	375,675
53 2500	RENTALS/LEASES	678,891	723,807	690,957	0	690,957	0	690,957
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,013,942	1,561,030	1,989,272	104,277	2,093,549	104,277	2,093,549
53 2800	COMMUNICATIONS&DATA PROC	1,419,181	1,783,949	1,534,103	0	1,534,103	0	1,534,103
53 2900	OTHER SERVICES	196,824	130,815	211,810	0	211,810	0	211,810
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TOTAL PURCHASED SERVICES		27,016,531	28,289,273	28,189,272	1,752,523	29,941,795	1,766,149	29,955,421
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53 3100	GENERAL ADMIN SUPPLIES	473,171	437,708	451,990	0	451,990	0	451,990
53 3200	FACILITY & HARDWAE SUPPL	381,535	405,685	378,682	0	378,682	0	378,682
53 3300	VEHICLE/EQUIP OPER SUPPL	103,997	99,833	120,249	667	120,916	667	120,916
53 3400	FOOD & DIETARY SUPPLIES	1,479,509	1,449,457	1,428,691	125,749	1,554,440	150,621	1,579,312
53 3500	CLOTHING /RECREATION SUP	221,960	302,896	253,499	0	253,499	0	253,499
53 3600	DRUGS/PHRMACEUTICAL SUP	506,152	515,119	514,916	58,588	573,504	75,024	589,940
53 3700	RESEARCH/EDUC SUPPLIES	105,576	130,205	193,870	0	193,870	0	193,870
53 3900	OTHER MATERIALS & SUPP	84,201	96,891	91,664	0	91,664	0	91,664
-----								
TOTAL SUPPLIES		3,356,101	3,437,794	3,433,561	185,004	3,618,565	226,312	3,659,873
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53 4500	EQUIPMENT	915,372	1,079,234	981,537	138,785	1,120,322	125,568	1,107,105
53 4600	ART,OTHER ARTIFACTS&LIT	74,423	110,255	172,819	0	172,819	0	172,819
53 4700	INTANGIBLE ASSETS	305,962	44,182	143,982	0	143,982	0	143,982
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		1,295,757	1,233,671	1,298,338	138,785	1,437,123	125,568	1,423,906
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53 5100	LEGAL, LICENSE&PERMIT CST	294,636	26,622	21,946	0	21,946	0	21,946

## Summary by Account

### 14060 Department of Juvenile Justice & Delinquency Prevention

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5800	OTHER ADMINISTRATIVE EX	169,717	10,886	42,429	109,500	151,929	109,500	151,929
53 5900	OTHER EXPENSES	35,009	25,552	38,052	0	38,052	0	38,052
TOTAL OTHER EXPENSES & ADJUSTMEN		499,362	63,060	102,427	109,500	211,927	109,500	211,927
53 6E01	ONE-ON-ONE PROGRAM	1,325,464	1,645,465	1,645,465	0	1,645,465	0	1,645,465
53 6G27	BOYS & GIRLS CLUBS	400,000	400,000	400,000	0	400,000	0	400,000
53 6G36	COMMUNITIES IN SCHOOLS	181,588	181,588	181,588	0	181,588	0	181,588
53 6G96	JUVENILE ASSESSMENT CNTR	165,434	165,434	165,434	0	165,434	0	165,434
53 6G97	PROJECT CHALLENGE	160,000	160,000	160,000	0	160,000	0	160,000
53 6J60	SOS REG.GRANTS-NON-GOVT.	2,412,053	5,911,297	5,911,297	0	5,911,297	0	5,911,297
53 6J63	SOS GRANTS-TANF	2,058,025	2,749,642	2,749,642	0	2,749,642	0	2,749,642
53 6420	JCPC-AID TO COUNTIES	22,363,486	22,652,860	22,652,860	0	22,652,860	0	22,652,860
53 6423	OTHER ATD CONTRACTS	21,225	43,885	43,885	0	43,885	0	43,885
53 6429	JCPC-DEMONSTRATION PROJ.	913,138	750,000	750,000	0	750,000	0	750,000
53 6509	STATE SHARE-IN COUNTY	2,173,378	1,943,370	1,943,370	490,210	2,433,580	490,210	2,433,580
53 6510	DETENTION HOME SUBSIDY	385,208	0	0	0	0	0	0
53 6511	AID TO COUNTIES-PASS THR	374,960	298,364	298,364	0	298,364	0	298,364
53 6601	GANG PREV-4 LAW ENF.AGEN	104,500	0	0	0	0	0	0
53 6901	1 ON 1 COUNTIES	211,429	0	0	0	0	0	0
53 6912	1-ON-1 TRAINING	458	0	0	0	0	0	0
53 6932	TRANS SUBSIDY-LAW ENFORC	7,715	12,329	12,329	0	12,329	0	12,329
53 6960	AIDS AND GRANTS	3,063,846	0	0	0	0	0	0
53 6963	SOS GRANTS - TANF	690,787	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		37,012,694	36,914,234	36,914,234	490,210	37,404,444	490,210	37,404,444
53 7106	RESERVE-EXPAND TX.STAFF	0	250,000	250,000	0	250,000	0	250,000
53 7108	RESERVE-07-NEW YD CNTRS	0	556,319	556,319	0	556,319	0	556,319
53 7109	RESERVE-07-NR TRNG.FNDS	0	133,875	133,875	-133,875	0	-133,875	0
53 7111	RESERVE-CHATHAM	0	0	0	2,261,992	2,261,992	3,403,633	3,403,633
53 7112	RESERVE-EDGEcombe	0	0	0	1,294,816	1,294,816	1,682,824	1,682,824
53 7113	RESERVE-GUILFORD	0	0	0	1,243,352	1,243,352	3,897,285	3,897,285
53 7114	RESERVE-SWANNANOVA TRNSFR	0	0	0	-1,472,976	-1,472,976	-1,472,976	-1,472,976
TOTAL RESERVES		0	940,194	940,194	3,193,309	4,133,503	7,376,891	8,317,085

## Summary by Account

### 14060 Department of Juvenile Justice & Delinquency Prevention

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8010	DEPENDENT CARE-OP TFR	54,193	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	2,255,423	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,309,616	0	0	0	0	0	0
TOTAL REQUIREMENTS		149,716,051	160,779,702	160,779,502	9,464,035	170,243,537	13,792,166	174,571,668
ESTIMATED RECEIPTS								
43 2202	DETENTION RECEIPTS	4,930,804	6,266,105	6,266,105	0	6,266,105	0	6,266,105
43 2203	DET.COUNTY PASS-THRU REC	382,433	298,364	298,364	0	298,364	0	298,364
43 2503	CHILD NUTRITION-DPI	741,987	968,376	968,376	0	968,376	0	968,376
43 4150	SALE OF MEALS TO STAFF	15,082	12,200	12,200	0	12,200	0	12,200
43 4320	SALE OF SURPLUS PROPERTY	1,500	1,500	1,500	3,200	4,700	4,600	6,100
43 7113	INSURANCE RECOVERIES	9,289	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	2,991	0	0	0	0	0	0
43 8129	TRANSFER FRM DEPT.CC&PS	140	0	0	0	0	0	0
43 8140	TRANSFER FROM D.S.S.	75,380	79,542	79,542	0	79,542	0	79,542
43 8148	TRANSFER FROM DEPT.P.I.	55,990	0	0	0	0	0	0
43 8175	TRANS FR DPI-IND COST	53,394	0	0	0	0	0	0
43 8189	TRANSFER FROM DHHS-TANF	2,749,642	2,749,642	2,749,642	0	2,749,642	0	2,749,642
53 8220	REIMBURSEMENT-DUAL EMPLO	37,022	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	827,096	298,078	298,078	0	298,078	0	298,078
43 8980	TRANSFER FR PREVIOUS FY	547,584	0	0	0	0	0	0
TOTAL RECEIPTS		10,430,334	10,775,595	10,775,595	3,200	10,778,795	4,600	10,780,195
NET APPROPRIATION		139,285,717	150,004,107	150,003,907	9,460,835	159,464,742	13,787,566	163,791,473

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	DIV.OF ADMIN. SERVICES	89.00	91.00	91.00	.00	91.00	.00	91.00
1210	DIV.OF DET. CENTER SVCS.	274.50	289.00	274.50	.00	274.50	.00	274.50
1220	DIV.OF YOUTH DEV CTRS	875.50	917.00	934.50	48.42	982.92	116.06	1,050.56
1310	DIV.OF SPECIAL INIT.	27.00	26.50	27.00	.00	27.00	.00	27.00
1311	SUPPORT OUR STUDENTS	4.00	4.00	4.00	.00	4.00	.00	4.00
1315	CNTR.PREV.SCH.VIOL.DIV.	5.00	7.00	5.00	.00	5.00	.00	5.00
1325	DIV.OF INTER/PREV.SVCS.	615.00	612.00	616.00	.00	616.00	.00	616.00
TOTAL REQUIREMENTS		1,890.00	1,946.50	1,952.00	48.42	2,000.42	116.06	2,068.06



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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	EPA-SECRETARIES-APPRO	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211	SPA-REG SALARIES-APPRO	1,784.00	1,733.25	1,736.75	.00	1,736.75	.00	1,736.75
53 1212	SAL & WAGES-RECEIPTS	1.00	53.25	54.25	.00	54.25	.00	54.25
53 1231	SPA-LEO SALARIES-APPROPR	2.00	2.00	2.00	.00	2.00	.00	2.00
53 1251	SPA-TEACH SALARIES-APPRO	102.00	101.00	102.00	.00	102.00	.00	102.00
53 7108	RESERVE-07-NEW YD CNTRS	.00	56.00	56.00	.00	56.00	.00	56.00
53 7111	RESERVE-CHATHAM	.00	.00	.00	43.26	43.26	61.02	61.02
53 7112	RESERVE-EDGEcombe	.00	.00	.00	22.68	22.68	25.02	25.02
53 7113	RESERVE-GUILFORD	.00	.00	.00	23.48	23.48	71.02	71.02
53 7114	RESERVE-SWANNANOA TRNSFR	.00	.00	.00	-41.00	-41.00	-41.00	-41.00
TOTAL REQUIREMENTS		1,890.00	1,946.50	1,952.00	48.42	2,000.42	116.06	2,068.06

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1110 Division of Administrative Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	EPA-SECRETARIES-APPRO	106,765	112,637	112,637	0	112,637	0	112,637
53 1211	SPA-REG SALARIES-APPRO	4,202,218	4,771,380	4,838,287	0	4,838,287	0	4,838,287
53 1221	SPA TIME LIMIT SAL-APPRO	0	8,010	8,010	-8,010	0	-8,010	0
53 1411	OT PAY - APPROPRIATED	16,765	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	3,771	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	59,401	64,658	64,658	12,865	77,523	20,249	84,907
53 1511	SOCIAL SECURITY CONT	328,816	378,574	383,692	984	384,676	1,549	385,241
53 1512	SOCIAL SEC.CONTRIB-RECPT	259	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	298,118	348,323	352,786	6,246	359,032	6,772	359,558
53 1561	MED INS CONTRIB-APPRO	271,567	347,282	347,282	3,432	350,714	3,432	350,714
53 1575	EMPLOYEE ASSISTANCE PROG	206	0	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	5,079	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	24,838	11,944	11,944	12,894	24,838	12,894	24,838
53 1639	OTHER WORKERS COMP COSTS	3,507	0	0	3,507	3,507	3,507	3,507
TOTAL PERSONAL SERVICES		5,321,310	6,042,808	6,119,296	31,918	6,151,214	40,393	6,159,689
53 2110	LEGAL SERVICES	178,087	0	0	178,087	178,087	178,087	178,087
53 2140	INFORMATN TECHNOLOGY SVC	68,099	28,288	28,288	0	28,288	0	28,288
53 2170	ADM SVCS	177,188	0	0	0	0	0	0
53 2185	WASTE REMOVAL/RECY. SERV	591	0	0	0	0	0	0
53 2187	PEST CONTROL	336	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	97,691	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SVCS.	129,460	99,978	99,978	36,294	136,272	38,513	138,491
53 2300	REPAIR SERVICE	27,715	4,200	16,000	0	16,000	0	16,000
53 2400	MAINTENANCE AGREEMENTS	158,111	358,962	232,262	0	232,262	0	232,262
53 2500	RENTALS/LEASES	440,862	524,712	497,837	0	497,837	0	497,837
53 2700	TRAVEL&OTHER EMPLOYEE EX	127,995	134,912	131,710	10,645	142,355	10,645	142,355
53 2800	COMMUNICATIONS&DATA PROC	227,783	226,599	254,554	0	254,554	0	254,554
53 2900	OTHER SERVICES	68,556	54,316	73,116	0	73,116	0	73,116
TOTAL PURCHASED SERVICES		1,702,474	1,431,967	1,333,745	225,026	1,558,771	227,245	1,560,990
53 3100	GENERAL ADMIN SUPPLIES	124,011	89,401	105,205	0	105,205	0	105,205
53 3200	FACILITY & HARDWAE SUPPL	17,563	7,700	19,700	0	19,700	0	19,700
53 3300	VEHICLE/EQUIP OPER SUPPL	111	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	7,171	0	7,500	0	7,500	0	7,500
53 3600	DRUGS/PHRMACEUTICAL SUP	238	43	0	249	249	255	255
53 3700	RESEARCH/EDUC SUPPLIES	1,420	2,239	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPP	421	550	550	0	550	0	550
TOTAL SUPPLIES		150,935	99,933	134,955	249	135,204	255	135,210

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1110 Division of Administrative Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500	EQUIPMENT	183,604	141,380	144,880	-7,000	137,880	-7,000	137,880
53 4600	ART, OTHER ARTIFACTS & LIT	577	500	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	116,744	25,500	80,500	0	80,500	0	80,500
TOTAL PROPERTY, PLANT & EQUIPMT		300,925	167,380	225,380	-7,000	218,380	-7,000	218,380
53 5100	LEGAL, LICENSE & PERMIT CST	2,282	4,000	4,000	0	4,000	0	4,000
53 5800	OTHER ADMINISTRATIVE EX	7,155	967	5,967	0	5,967	0	5,967
TOTAL OTHER EXPENSES & ADJUSTMEN		9,437	4,967	9,967	0	9,967	0	9,967
53 8010	DEPENDENT CARE-OP TFR	5,877	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,877	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,490,958	7,747,055	7,823,343	250,193	8,073,536	260,893	8,084,236
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REV-PROGRAM	276	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	3,895	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	1,822	0	0	0	0	0	0
43 8980	TRANSFER FR PREVIOUS FY	54,087	0	0	0	0	0	0
TOTAL RECEIPTS		60,080	0	0	0	0	0	0
NET APPROPRIATION		7,430,878	7,747,055	7,823,343	250,193	8,073,536	260,893	8,084,236

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1210 Division of Detention Center Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	7,278,238	6,518,328	6,199,659	0	6,199,659	0	6,199,659
53 1212	SAL & WAGES-RECEIPTS	32,174	1,619,777	1,619,777	0	1,619,777	0	1,619,777
53 1221	SPA TIME LIMIT SAL-APPRO	0	3,830	3,830	-3,830	0	-3,830	0
53 1251	SPA-TEACH SALARIES-APPRO	695,488	767,783	724,764	0	724,764	0	724,764
53 1254	SPA-TEACHER SUPPLEMENTS	44,321	56,454	56,454	5,789	62,243	5,789	62,243
53 1311	REG(N S) TEMP WAGES-APPR	23,466	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	261,313	102,767	102,767	-102,767	0	-102,767	0
53 1421	HOLIDAY PAY - APPRO	64,491	56,818	56,818	-21,801	35,017	-21,801	35,017
53 1431	SHIFT PREM PAY - APPRO	258,687	231,436	231,436	-20,250	211,186	-20,250	211,186
53 1461	EPA&SPA-LONGVTY PAY-APPR	68,981	93,628	93,628	-19,580	74,048	-9,912	83,716
53 1511	SOCIAL SECURITY CONT	652,437	612,040	582,483	87,532	670,015	88,272	670,755
53 1512	SOCIAL SEC.CONTRIB-RECPT	2,419	123,913	125,800	0	125,800	0	125,800
53 1521	REG RETIRE CONTRIB-APPRO	522,048	548,783	523,311	5,981	529,292	6,671	529,982
53 1522	REG RETIRE CONTR-RECEIPT	2,194	115,652	116,400	0	116,400	0	116,400
53 1561	MED INS CONTRIB-APPRO	850,457	775,920	715,177	10,408	725,585	10,408	725,585
53 1562	MED INS CONTRIB-RECPTS	3,748	196,554	199,487	0	199,487	0	199,487
53 1572	UNEMP COMP PAYMNTS TO ES	24,872	5,885	5,885	0	5,885	0	5,885
53 1575	EMPLOYEE ASSISTANCE PROG	678	0	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	40,838	0	0	12,649	12,649	12,649	12,649
53 1631	WRKER COMP-MED PAYMENTS	164,422	1,427	1,427	0	1,427	0	1,427
53 1632	WRKER COMP-TEMP DIS PAYM	1,503	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	12,393	0	0	12,393	12,393	12,393	12,393
TOTAL PERSONAL SERVICES		11,005,168	11,830,995	11,359,103	-33,476	11,325,627	-22,378	11,336,725
53 2110	LEGAL SERVICES	813	0	0	0	0	0	0
53 2131	HOSPITAL PROVD ED MED SER	22,881	42,167	32,167	0	32,167	0	32,167
53 2132	OTHER PROVIDED MED SER	401,783	404,685	414,685	0	414,685	0	414,685
53 2133	EMPLOYEE PHYSICALS	6,291	3,824	3,824	0	3,824	0	3,824
53 2170	ADM SVCS	14,305	2,200	2,200	0	2,200	0	2,200
53 2181	FOOD SER AGREEMENT	95,813	147,872	100,000	0	100,000	0	100,000
53 2183	LABORATORY SER AGREEMENT	34	0	0	0	0	0	0
53 2184	JANIT SERVICE AGREEMT	7,848	8,506	8,506	0	8,506	0	8,506
53 2185	WASTE REMOVAL/RECY. SERV	29,385	28,029	30,029	0	30,029	0	30,029
53 2186	SECURITY SERVICE AGREE	1,704	0	0	0	0	0	0
53 2187	PEST CONTROL	4,130	4,315	4,315	0	4,315	0	4,315
53 2188	LAWN & GRDS SERV AGREE	12,262	13,278	13,278	0	13,278	0	13,278
53 2199	MISC CONTRACTUAL SERVICE	3,748	3,268	3,268	0	3,268	0	3,268
53 2200	UTILITY/ENERGY SVCS.	238,927	341,500	343,086	-65,758	277,328	-62,911	280,175
53 2300	REPAIR SERVICE	163,061	280,223	293,241	0	293,241	0	293,241
53 2400	MAINTENANCE AGREEMENTS	21,455	26,626	22,801	0	22,801	0	22,801

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1210 Division of Detention Center Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2500	RENTALS/LEASES	14,913	9,513	14,538	0	14,538	0	14,538
53 2700	TRAVEL&OTHER EMPLOYEE EX	328,158	275,866	332,430	10,313	342,743	10,313	342,743
53 2800	COMMUNICATIONS&DATA PROC	101,477	163,586	118,850	0	118,850	0	118,850
53 2900	OTHER SERVICES	18,277	4,905	26,100	0	26,100	0	26,100
TOTAL PURCHASED SERVICES		1,487,265	1,760,363	1,763,318	-55,445	1,707,873	-52,598	1,710,720
53 3100	GENERAL ADMIN SUPPLIES	40,832	48,036	45,644	0	45,644	0	45,644
53 3200	FACILITY & HARDWARE SUPPL	81,131	89,335	86,000	0	86,000	0	86,000
53 3300	VEHICLE/EQUIP OPER SUPPL	24,277	10,421	32,953	0	32,953	0	32,953
53 3400	FOOD & DIETARY SUPPLIES	464,360	427,578	431,123	64,683	495,806	72,527	503,650
53 3500	CLOTHING /RECREATION SUP	20,684	32,084	22,516	0	22,516	0	22,516
53 3600	DRUGS/PHARMACEUTICAL SUP	55,167	51,226	51,226	10,141	61,367	11,707	62,933
53 3700	RESEARCH/EDUC SUPPLIES	32,500	39,619	39,619	0	39,619	0	39,619
53 3900	OTHER MATERIALS & SUPP	23,802	27,227	29,000	0	29,000	0	29,000
TOTAL SUPPLIES		742,753	725,526	738,081	74,824	812,905	84,234	822,315
53 4500	EQUIPMENT	61,270	178,967	159,713	24,000	183,713	48,000	207,713
53 4600	ART,OTHER ARTIFACTS&LIT	2,756	20,470	20,470	0	20,470	0	20,470
53 4700	INTANGIBLE ASSETS	0	4,600	9,200	0	9,200	0	9,200
TOTAL PROPERTY, PLANT & EQUIPMT		64,026	204,037	189,383	24,000	213,383	48,000	237,383
53 5100	LEGAL, LICENSE&PERMIT CST	3,245	2,433	5,077	0	5,077	0	5,077
53 5800	OTHER ADMINISTRATIVE EX	6,462	3,794	3,794	0	3,794	0	3,794
53 5900	OTHER EXPENSES	7	3,500	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		9,714	9,727	8,871	0	8,871	0	8,871
53 6509	STATE SHARE-IN COUNTY	2,173,378	1,943,370	1,943,370	490,210	2,433,580	490,210	2,433,580
53 6510	DETENTION HOME SUBSIDY	385,208	0	0	0	0	0	0
53 6511	AID TO COUNTIES-PASS THR	374,960	298,364	298,364	0	298,364	0	298,364
53 6932	TRANS SUBSIDY-LAW ENFORC	7,715	12,329	12,329	0	12,329	0	12,329
TOTAL AID & PUBLIC ASSISTANCE		2,941,261	2,254,063	2,254,063	490,210	2,744,273	490,210	2,744,273
53 8010	DEPENDENT CARE-OP TFR	6,778	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,778	0	0	0	0	0	0

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1210 Division of Detention Center Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)	
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TOTAL REQUIREMENTS		16,256,965	16,784,711	16,312,819	500,113	16,812,932	547,468	16,860,287	
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ESTIMATED RECEIPTS									
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43	2202	DETENTION RECEIPTS	4,930,804	6,266,105	6,266,105	0	6,266,105	0	6,266,105
43	2203	DET. COUNTY PASS-THRU REC	382,433	298,364	298,364	0	298,364	0	298,364
43	2503	CHILD NUTRITION-DPI	175,690	292,820	292,820	0	292,820	0	292,820
43	4150	SALE OF MEALS TO STAFF	5,600	1,200	1,200	0	1,200	0	1,200
43	4320	SALE OF SURPLUS PROPERTY	0	800	800	1,500	2,300	3,000	3,800
43	7113	INSURANCE RECOVERIES	1,460	0	0	0	0	0	0
53	8303	PRIOR YEAR REFUNDS	5,245	0	0	0	0	0	0
43	8980	TRANSFER FR PREVIOUS FY	1,151	0	0	0	0	0	0
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TOTAL RECEIPTS		5,502,383	6,859,289	6,859,289	1,500	6,860,789	3,000	6,862,289	
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NET APPROPRIATION		10,754,582	9,925,422	9,453,530	498,613	9,952,143	544,468	9,997,998	

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1220 Division of Youth Development Centers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	20,603,571	25,502,103	26,215,547	1,799,354	28,014,901	1,799,354	28,014,901
53 1221	SPA TIME LIMIT SAL-APPRO	67,128	0	0	0	0	0	0
53 1231	SPA-LEO SALARIES-APPROPR	42,500	61,275	61,275	0	61,275	0	61,275
53 1251	SPA-TEACH SALARIES-APPRO	3,821,475	5,049,392	4,717,917	223,795	4,941,712	223,795	4,941,712
53 1254	SPA-TEACHER SUPPLEMENTS	263,432	408,013	408,013	-144,581	263,432	-144,581	263,432
53 1311	REG(N S) TEMP WAGES-APPR	301,771	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	433,787	3,691	3,691	230,096	233,787	230,096	233,787
53 1421	HOLIDAY PAY - APPRO	148,149	0	0	148,149	148,149	148,149	148,149
53 1431	SHIFT PREM PAY - APPRO	609,265	601,802	601,802	7,463	609,265	7,463	609,265
53 1452	DUAL EMPL WAGES - RECPTS	10,322	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	359,556	437,978	437,978	7,359	445,337	47,595	485,573
53 1511	SOCIAL SECURITY CONT	1,998,854	2,538,148	2,567,370	84,221	2,651,591	87,300	2,654,670
53 1512	SOCIAL SEC.CONTRIB-RECPT	790	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	1,771,755	2,283,998	2,309,884	160,718	2,470,602	163,591	2,473,475
53 1531	LEO RETIRE CONTRIB-APPRO	8,988	12,459	12,459	-5,020	7,439	-5,020	7,439
53 1561	MED INS CONTRIB-APPRO	2,682,020	3,426,026	3,483,836	108,092	3,591,928	108,092	3,591,928
53 1572	UNEMP COMP PAYMNTS TO ES	98,016	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	1,928	0	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	99,530	0	0	99,530	99,530	99,530	99,530
53 1631	WRKER COMP-MED PAYMENTS	731,034	0	0	591,034	591,034	580,234	580,234
53 1632	WRKER COMP-TEMP DIS PAYM	22,868	0	0	22,868	22,868	22,868	22,868
53 1639	OTHER WORKERS COMP COSTS	47,745	0	0	47,745	47,745	47,745	47,745
TOTAL PERSONAL SERVICES		34,124,484	40,324,885	40,819,772	3,380,823	44,200,595	3,416,211	44,235,983
53 2131	HOSPITAL PROVIDED MED SER	191,279	62,775	62,775	128,504	191,279	128,504	191,279
53 2132	OTHER PROVIDED MED SER	1,587,079	1,516,161	1,344,463	242,616	1,587,079	242,616	1,587,079
53 2133	EMPLOYEE PHYSICALS	21,923	17,416	17,416	4,507	21,923	4,507	21,923
53 2140	INFORMATN TECHNOLOGY SVC	39,528	61,400	61,400	0	61,400	0	61,400
53 2170	ADM SVCS	86,015	0	0	86,015	86,015	86,015	86,015
53 2182	LAUNDRY SERVICES	28,172	17,806	17,806	10,366	28,172	10,366	28,172
53 2183	LABORATORY SER AGREEMENT	1,871	1,000	1,000	871	1,871	871	1,871
53 2184	JANIT SERVICE AGREEMT	94	0	0	0	0	0	0
53 2185	WASTE REMOVAL/RECY. SERV	75,295	62,306	62,306	12,989	75,295	12,989	75,295
53 2186	SECURITY SERVICE AGREE	496	0	0	0	0	0	0
53 2187	PEST CONTROL	13,862	14,280	14,280	-418	13,862	-418	13,862
53 2188	LAWN & GRDS SERV AGREE	700	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	410	0	0	410	410	410	410
53 2199	MISC CONTRACTUAL SERVICE	804,701	389,579	389,579	293,600	683,179	293,600	683,179
53 2200	UTILITY/ENERGY SVCS.	1,224,521	1,508,645	1,508,645	-209,618	1,299,027	-201,058	1,307,587
53 2300	REPAIR SERVICE	141,698	455,260	438,260	0	438,260	0	438,260

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1220 Division of Youth Development Centers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	48,951	42,612	50,612	0	50,612	0	50,612
53 2500	RENTALS/LEASES	47,407	27,136	48,136	0	48,136	0	48,136
53 2700	TRAVEL&OTHER EMPLOYEE EX	331,202	192,636	262,636	70,108	332,744	70,108	332,744
53 2800	COMMUNICATIONS&DATA PROC	244,691	196,919	253,919	0	253,919	0	253,919
53 2900	OTHER SERVICES	88,546	50,470	86,470	0	86,470	0	86,470
TOTAL PURCHASED SERVICES		4,978,441	4,616,401	4,619,703	639,950	5,259,653	648,510	5,268,213
53 3100	GENERAL ADMIN SUPPLIES	164,314	146,424	147,424	0	147,424	0	147,424
53 3200	FACILITY & HARDWAE SUPPL	276,705	305,561	268,561	0	268,561	0	268,561
53 3300	VEHICLE/EQUIP OPER SUPPL	76,653	86,347	84,347	667	85,014	667	85,014
53 3400	FOOD & DIETARY SUPPLIES	992,704	999,718	974,718	60,583	1,035,301	77,345	1,052,063
53 3500	CLOTHING /RECREATION SUP	201,049	269,683	229,983	0	229,983	0	229,983
53 3600	DRUGS/PHRMACEUTICAL SUP	432,410	458,271	458,271	34,396	492,667	48,863	507,134
53 3700	RESEARCH/EDUC SUPPLIES	61,652	82,438	140,372	0	140,372	0	140,372
53 3900	OTHER MATERIALS & SUPP	59,249	66,844	61,844	0	61,844	0	61,844
TOTAL SUPPLIES		2,264,736	2,415,286	2,365,520	95,646	2,461,166	126,875	2,492,395
53 4500	EQUIPMENT	421,622	467,773	410,273	121,785	532,058	84,568	494,841
53 4600	ART,OTHER ARTIFACTS&LIT	70,533	76,859	150,123	0	150,123	0	150,123
53 4700	INTANGIBLE ASSETS	161,927	5,158	19,858	0	19,858	0	19,858
TOTAL PROPERTY, PLANT & EQUIPMT		654,082	549,790	580,254	121,785	702,039	84,568	664,822
53 5100	LEGAL, LICENSE&PERMIT CST	286,996	18,571	10,571	0	10,571	0	10,571
53 5800	OTHER ADMINISTRATIVE EX	135,078	3,700	12,700	109,500	122,200	109,500	122,200
53 5900	OTHER EXPENSES	34,120	22,052	37,052	0	37,052	0	37,052
TOTAL OTHER EXPENSES & ADJUSTMEN		456,194	44,323	60,323	109,500	169,823	109,500	169,823
53 7106	RESERVE-EXPAND TX. STAFF	0	250,000	250,000	0	250,000	0	250,000
53 7108	RESERVE-07-NEW YD CNTRS	0	556,319	556,319	0	556,319	0	556,319
53 7109	RESERVE-07-NR TRNG. FNDS	0	133,875	133,875	-133,875	0	-133,875	0
53 7111	RESERVE-CHATHAM	0	0	0	2,261,992	2,261,992	3,403,633	3,403,633
53 7112	RESERVE-EDGEcombe	0	0	0	1,294,816	1,294,816	1,682,824	1,682,824
53 7113	RESERVE-GUILFORD	0	0	0	1,243,352	1,243,352	3,897,285	3,897,285
53 7114	RESERVE-SWANNANOVA TRNSFR	0	0	0	-1,472,976	-1,472,976	-1,472,976	-1,472,976
TOTAL RESERVES		0	940,194	940,194	3,193,309	4,133,503	7,376,891	8,317,085



## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1220 Division of Youth Development Centers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPENDENT CARE-OP TFR	20,317	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	75,300	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		95,617	0	0	0	0	0	0
TOTAL REQUIREMENTS		42,573,554	48,890,879	49,385,766	7,541,013	56,926,779	11,762,555	61,148,321
ESTIMATED RECEIPTS								
43 2503	CHILD NUTRITION-DPI	566,297	675,556	675,556	0	675,556	0	675,556
43 4150	SALE OF MEALS TO STAFF	9,482	11,000	11,000	0	11,000	0	11,000
43 4320	SALE OF SURPLUS PROPERTY	1,500	700	700	1,700	2,400	1,600	2,300
43 7113	INSURANCE RECOVERIES	7,829	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	12	0	0	0	0	0	0
43 8129	TRANSFER FRM DEPT.CC&PS	140	0	0	0	0	0	0
43 8148	TRANSFER FROM DEPT.P.I.	55,990	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	11,112	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	20,372	0	0	0	0	0	0
43 8980	TRANSFER FR PREVIOUS FY	146,685	0	0	0	0	0	0
TOTAL RECEIPTS		819,419	687,256	687,256	1,700	688,956	1,600	688,856
NET APPROPRIATION		41,754,135	48,203,623	48,698,510	7,539,313	56,237,823	11,760,955	60,459,465

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1310 Division of Special Initiatives Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	784,823	860,963	846,044	0	846,044	0	846,044
53 1251	SPA-TEACH SALARIES-APPRO	41,144	88,317	104,129	0	104,129	0	104,129
53 1254	SPA-TEACHER SUPPLEMENTS	2,610	2,592	2,592	4,697	7,289	4,697	7,289
53 1411	OT PAY - APPROPRIATED	706	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	2,098	2,281	2,281	-183	2,098	-183	2,098
53 1431	SHIFT PREM PAY - APPRO	6,356	6,147	6,147	209	6,356	209	6,356
53 1452	DUAL EMPL WAGES - RECPTS	4,200	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,038	9,719	9,719	-1,408	8,311	1,370	11,089
53 1511	SOCIAL SECURITY CONT	66,377	74,206	74,275	-57	74,218	155	74,430
53 1512	SOCIAL SEC.CONTRIB-RECPT	310	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	57,832	69,254	69,315	-45	69,270	153	69,468
53 1561	MED INS CONTRIB-APPRO	93,458	99,782	99,782	4,276	104,058	4,276	104,058
53 1575	EMPLOYEE ASSISTANCE PROG	61	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	3,896	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	485	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,071,394	1,213,261	1,214,284	7,489	1,221,773	10,677	1,224,961
53 2133	EMPLOYEE PHYSICALS	310	0	0	0	0	0	0
53 2185	WASTE REMOVAL/RECY. SERV	355	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	16,092,530	17,904,672	17,904,672	808,525	18,713,197	808,525	18,713,197
53 2200	UTILITY/ENERGY SVCS.	8,393	7,680	7,158	329	7,487	329	7,487
53 2300	REPAIR SERVICE	41,662	32,095	40,866	0	40,866	0	40,866
53 2400	MAINTENANCE AGREEMENTS	1,571	19,362	8,562	0	8,562	0	8,562
53 2500	RENTALS/LEASES	11,700	17,522	12,522	0	12,522	0	12,522
53 2700	TRAVEL&OTHER EMPLOYEE EX	12,934	26,218	28,118	0	28,118	0	28,118
53 2800	COMMUNICATIONS&DATA PROC	10,268	17,045	16,780	0	16,780	0	16,780
53 2900	OTHER SERVICES	5,061	2,412	2,412	0	2,412	0	2,412
TOTAL PURCHASED SERVICES		16,184,784	18,027,006	18,021,090	808,854	18,829,944	808,854	18,829,944
53 3100	GENERAL ADMIN SUPPLIES	4,923	1,257	4,457	0	4,457	0	4,457
53 3200	FACILITY & HARDWAE SUPPL	6,136	3,089	4,421	0	4,421	0	4,421
53 3300	VEHICLE/EQUIP OPER SUPPL	2,926	3,065	2,949	0	2,949	0	2,949
53 3400	FOOD & DIETARY SUPPLIES	15,274	22,161	15,350	483	15,833	749	16,099
53 3500	CLOTHING /RECREATION SUP	227	1,129	1,000	0	1,000	0	1,000
53 3600	DRUGS/PHRMACEUTICAL SUP	301	479	319	0	319	0	319
53 3700	RESEARCH/EDUC SUPPLIES	9,967	3,379	9,379	0	9,379	0	9,379
53 3900	OTHER MATERIALS & SUPP	645	270	270	0	270	0	270
TOTAL SUPPLIES		40,399	34,829	38,145	483	38,628	749	38,894

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1310 Division of Special Initiatives Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500	EQUIPMENT	12,581	16,843	18,443	0	18,443	0	18,443
53 4600	ART,OTHER ARTIFACTS&LIT	557	655	655	0	655	0	655
TOTAL PROPERTY, PLANT & EQUIPMT		13,138	17,498	19,098	0	19,098	0	19,098
53 5100	LEGAL,LICENSE&PERMIT CST	594	318	318	0	318	0	318
53 5800	OTHER ADMINISTRATIVE EX	190	987	987	0	987	0	987
53 5900	OTHER EXPENSES	878	0	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		1,662	1,305	2,305	0	2,305	0	2,305
53 6E01	ONE-ON-ONE PROGRAM	1,325,464	1,645,465	1,645,465	0	1,645,465	0	1,645,465
53 6G36	COMMUNITIES IN SCHOOLS	181,588	181,588	181,588	0	181,588	0	181,588
53 6G96	JUVENILE ASSESSMENT CNTR	165,434	165,434	165,434	0	165,434	0	165,434
53 6901	1 ON 1 COUNTIES	211,429	0	0	0	0	0	0
53 6912	1-ON-1 TRAINING	458	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,884,373	1,992,487	1,992,487	0	1,992,487	0	1,992,487
53 8010	DEPENDENT CARE-OP TFR	1,226	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	17,727	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		18,953	0	0	0	0	0	0
TOTAL REQUIREMENTS		19,214,703	21,286,386	21,287,409	816,826	22,104,235	820,280	22,107,689
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT-DUAL EMPLO	4,521	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	46,570	0	0	0	0	0	0
43 8980	TRANSFER FR PREVIOUS FY	1,600	0	0	0	0	0	0

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1310 Division of Special Initiatives Services

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		52,691	0	0	0	0	0	0
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NET APPROPRIATION		19,162,012	21,286,386	21,287,409	816,826	22,104,235	820,280	22,107,689

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1311 Support Our Students

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	119,443	175,143	175,143	0	175,143	0	175,143
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	1,806	1,806	-1,806	0	-1,806	0
53 1511	SOCIAL SECURITY CONT	9,065	13,536	13,536	-117	13,419	-117	13,419
53 1521	REG RETIRE CONTRIB-APPRO	6,325	12,634	12,634	-110	12,524	-110	12,524
53 1561	MED INS CONTRIB-APPRO	7,817	15,416	15,416	0	15,416	0	15,416
53 1575	EMPLOYEE ASSISTANCE PROG	9	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	30,970	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		173,629	218,535	218,535	-2,033	216,502	-2,033	216,502
53 2199	MISC CONTRACTUAL SERVICE	192,769	79,893	79,893	120,927	200,820	120,927	200,820
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,962	9,771	7,751	0	7,751	0	7,751
53 2800	COMMUNICATIONS&DATA PROC	2,522	7,353	6,873	0	6,873	0	6,873
53 2900	OTHER SERVICES	65	700	700	0	700	0	700
TOTAL PURCHASED SERVICES		198,318	97,717	95,217	120,927	216,144	120,927	216,144
53 3100	GENERAL ADMIN SUPPLIES	783	3,208	2,708	0	2,708	0	2,708
TOTAL SUPPLIES		783	3,208	2,708	0	2,708	0	2,708
53 4500	EQUIPMENT	1,108	1,000	4,000	0	4,000	0	4,000
53 4700	INTANGIBLE ASSETS	0	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		1,108	3,000	6,000	0	6,000	0	6,000
53 5800	OTHER ADMINISTRATIVE EX	0	375	375	0	375	0	375
TOTAL OTHER EXPENSES & ADJUSTMEN		0	375	375	0	375	0	375
53 6J60	SOS REG.GRANTS-NON-GOVT.	2,412,053	5,911,297	5,911,297	0	5,911,297	0	5,911,297
53 6J63	SOS GRANTS-TANF	2,058,025	2,749,642	2,749,642	0	2,749,642	0	2,749,642
53 6960	AIDS AND GRANTS	3,063,846	0	0	0	0	0	0
53 6963	SOS GRANTS - TANF	690,787	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		8,224,711	8,660,939	8,660,939	0	8,660,939	0	8,660,939
53 8010	DEPENDENT CARE-OP TFR	73	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		73	0	0	0	0	0	0

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1311 Support Our Students

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		8,598,622	8,983,774	8,983,774	118,894	9,102,668	118,894	9,102,668
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	8189 TRANSFER FROM DHHS-TANF	2,749,642	2,749,642	2,749,642	0	2,749,642	0	2,749,642
53	8303 PRIOR YEAR REFUNDS	79,741	0	0	0	0	0	0
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TOTAL RECEIPTS		2,829,383	2,749,642	2,749,642	0	2,749,642	0	2,749,642
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NET APPROPRIATION		5,769,239	6,234,132	6,234,132	118,894	6,353,026	118,894	6,353,026

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1315 Center for Prevention of School Violence

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	191,962	293,492	157,714	0	157,714	0	157,714
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	1,608	1,608	-659	949	-237	1,371
53 1511	SOCIAL SECURITY CONT	15,497	22,575	12,187	7,964	20,151	7,996	20,183
53 1521	REG RETIRE CONTRIB-APPRO	13,402	21,067	11,559	8,270	19,829	8,300	19,859
53 1561	MED INS CONTRIB-APPRO	16,848	26,978	19,270	7,126	26,396	7,126	26,396
53 1575	EMPLOYEE ASSISTANCE PROG	14	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,059	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	165	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		238,947	365,720	202,338	22,701	225,039	23,185	225,523
53 2199	MISC CONTRACTUAL SERVICE	21,341	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,011	3,400	2,900	0	2,900	0	2,900
53 2500	RENTALS/LEASES	250	1,000	1,000	0	1,000	0	1,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,940	12,150	16,150	0	16,150	0	16,150
53 2800	COMMUNICATIONS&DATA PROC	9,021	28,600	21,100	0	21,100	0	21,100
53 2900	OTHER SERVICES	423	1,550	1,550	0	1,550	0	1,550
TOTAL PURCHASED SERVICES		42,986	46,700	42,700	0	42,700	0	42,700
53 3100	GENERAL ADMIN SUPPLIES	9,094	9,021	11,021	0	11,021	0	11,021
53 3300	VEHICLE/EQUIP OPER SUPPL	30	0	0	0	0	0	0
53 3700	RESEARCH/EDUC SUPPLIES	37	2,500	2,500	0	2,500	0	2,500
53 3900	OTHER MATERIALS & SUPP	0	2,000	0	0	0	0	0
TOTAL SUPPLIES		9,161	13,521	13,521	0	13,521	0	13,521
53 4500	EQUIPMENT	8,211	2,000	5,000	0	5,000	0	5,000
53 4600	ART,OTHER ARTIFACTS&LIT	0	200	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	200	1,400	0	1,400	0	1,400
TOTAL PROPERTY, PLANT & EQUIPMT		8,211	2,400	6,400	0	6,400	0	6,400
53 8010	DEPENDENT CARE-OP TFR	73	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		73	0	0	0	0	0	0

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1315 Center for Prevention of School Violence

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		299,378	428,341	264,959	22,701	287,660	23,185	288,144
-----								
ESTIMATED RECEIPTS								
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43	7990 OTHER MISC REV-PROGRAM	2,703	0	0	0	0	0	0
53	8303 PRIOR YEAR REFUNDS	1,140	0	0	0	0	0	0
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TOTAL RECEIPTS		3,843	0	0	0	0	0	0
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NET APPROPRIATION		295,535	428,341	264,959	22,701	287,660	23,185	288,144



## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1325 Division of Intervention and Prevention Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	20,641,151	23,579,470	23,627,167	0	23,627,167	0	23,627,167
53 1212	SAL & WAGES-RECEIPTS	37,123	41,123	41,123	0	41,123	0	41,123
53 1311	REG(N S) TEMP WAGES-APPR	2,373	0	0	0	0	0	0
53 1351	STUDENT TEMP WAGES-APPRO	372	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	1,132	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	32	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	16,820	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	320,224	394,940	394,940	-16,309	378,631	22,195	417,135
53 1511	SOCIAL SECURITY CONT	1,564,458	1,834,042	1,837,691	-1,247	1,836,444	1,699	1,839,390
53 1512	SOCIAL SEC.CONTRIB-RECPT	4,052	3,146	3,146	0	3,146	0	3,146
53 1521	REG RETIRE CONTRIB-APPRO	1,419,317	1,686,641	1,690,463	23,552	1,714,015	26,301	1,716,764
53 1522	REG RETIRE CONTR-RECEIPT	2,532	2,936	2,936	0	2,936	0	2,936
53 1561	MED INS CONTRIB-APPRO	2,068,614	2,359,070	2,366,778	7,286	2,374,064	7,286	2,374,064
53 1562	MED INS CONTRIB-RECPTS	3,748	3,854	3,854	0	3,854	0	3,854
53 1572	UNEMP COMP PAYMNTS TO ES	135	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	1,424	0	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	24,798	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	173,209	50	50	174,000	174,050	174,000	174,050
53 1632	WRKER COMP-TEMP DIS PAYM	2,246	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	7,298	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		26,291,058	29,905,272	29,968,148	187,282	30,155,430	231,481	30,199,629
53 2131	HOSPITAL PROVIDED MED SER	493	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	5,373	0	0	0	0	0	0
53 2133	EMPLOYEE PHYSICALS	7,011	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	84,714	0	0	0	0	0	0
53 2170	ADM SVCS	2,105	3,114	3,114	0	3,114	0	3,114
53 2185	WASTE REMOVAL/RECY. SERV	284	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	49,267	33,945	33,945	0	33,945	0	33,945
53 2200	UTILITY/ENERGY SVCS.	3,725	4,872	4,872	0	4,872	0	4,872
53 2300	REPAIR SERVICE	4,812	2,140	2,140	0	2,140	0	2,140
53 2400	MAINTENANCE AGREEMENTS	61,654	51,338	58,538	0	58,538	0	58,538
53 2500	RENTALS/LEASES	163,759	143,924	116,924	0	116,924	0	116,924
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,199,751	909,477	1,210,477	13,211	1,223,688	13,211	1,223,688
53 2800	COMMUNICATIONS&DATA PROC	823,419	1,143,847	862,027	0	862,027	0	862,027
53 2900	OTHER SERVICES	15,896	16,462	21,462	0	21,462	0	21,462
TOTAL PURCHASED SERVICES		2,422,263	2,309,119	2,313,499	13,211	2,326,710	13,211	2,326,710
53 3100	GENERAL ADMIN SUPPLIES	129,214	140,361	135,531	0	135,531	0	135,531

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1325 Division of Intervention and Prevention Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3600	DRUGS/PHRMACEUTICAL SUP	18,036	5,100	5,100	13,802	18,902	14,199	19,299
53 3700	RESEARCH/EDUC SUPPLIES	0	30	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	84	0	0	0	0	0	0
TOTAL SUPPLIES		147,334	145,491	140,631	13,802	154,433	14,199	154,830
53 4500	EQUIPMENT	226,976	271,271	239,228	0	239,228	0	239,228
53 4600	ART,OTHER ARTIFACTS&LIT	0	11,571	1,571	0	1,571	0	1,571
53 4700	INTANGIBLE ASSETS	27,291	6,724	31,024	0	31,024	0	31,024
TOTAL PROPERTY,PLANT & EQUIPMT		254,267	289,566	271,823	0	271,823	0	271,823
53 5100	LEGAL,LICENSE&PERMIT CST	1,519	1,300	1,980	0	1,980	0	1,980
53 5800	OTHER ADMINISTRATIVE EX	20,832	1,063	18,606	0	18,606	0	18,606
53 5900	OTHER EXPENSES	4	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		22,355	2,363	20,586	0	20,586	0	20,586
53 6G27	BOYS & GIRLS CLUBS	400,000	400,000	400,000	0	400,000	0	400,000
53 6G97	PROJECT CHALLENGE	160,000	160,000	160,000	0	160,000	0	160,000
53 6420	JCPC-AID TO COUNTIES	22,363,486	22,652,860	22,652,860	0	22,652,860	0	22,652,860
53 6423	OTHER ATD CONTRACTS	21,225	43,885	43,885	0	43,885	0	43,885
53 6429	JCPC-DEMONSTRATION PROJ.	913,138	750,000	750,000	0	750,000	0	750,000
53 6601	GANG PREV-4 LAW ENF.AGEN	104,500	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		23,962,349	24,006,745	24,006,745	0	24,006,745	0	24,006,745
53 8010	DEPENDENT CARE-OP TFR	19,849	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	2,162,396	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,182,245	0	0	0	0	0	0
TOTAL REQUIREMENTS		55,281,871	56,658,556	56,721,432	214,295	56,935,727	258,891	56,980,323

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1325 Division of Intervention and Prevention Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 8140	TRANSFER FROM D.S.S.	75,380	79,542	79,542	0	79,542	0	79,542
53 8220	REIMBURSEMENT-DUAL EMPLO	17,494	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	672,206	298,078	298,078	0	298,078	0	298,078
43 8980	TRANSFER FR PREVIOUS FY	344,061	0	0	0	0	0	0
TOTAL RECEIPTS		1,109,141	377,620	377,620	0	377,620	0	377,620
NET APPROPRIATION								
NET APPROPRIATION		54,172,730	56,280,936	56,343,812	214,295	56,558,107	258,891	56,602,703

## Fund Detail

### 14060 Department of Juvenile Justice & Delinquency Prevention

1991 Indirect Cost Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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	53,394	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		53,394	101,788	101,788	0	101,788	0	101,788
-----								
NET APPROPRIATION		-53,394	-101,788	-101,788	0	-101,788	0	-101,788

## Summary by Purpose

### 24060 Juvenile Justice & Delinquency Prevention - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
2220	Vending Operations	4,556	0	0	0	0	0	0
2230	Instit. Education Grants	784,713	0	1,215,775	0	1,215,775	0	1,215,775
2231	Carl Perkins Funds	39,372	0	32,279	0	32,279	0	32,279
2240	CC&PS Gov-Crim Comm	613,901	0	0	0	0	0	0
2250	Job Training Partnership	61,475	0	61,880	0	61,880	0	61,880
2266	COMPREHENSIVE STD PREVEN	213	0	0	0	0	0	0
2267	CAMP WOODSON THERAPEUTIC	992	0	0	0	0	0	0
2268	Pet Therapy Grant-Jacksn	358	0	0	0	0	0	0
2283	Student Welfare-SM	6,418	0	0	0	0	0	0
2286	Student Welfare-Dobbs	2,246	0	0	0	0	0	0
2287	Student Welfare-JEC	4,988	0	0	0	0	0	0
2288	Student Welfare-CA Dill	951	0	0	0	0	0	0
2295	Student Welfare-Gaston	702	0	0	0	0	0	0
2306	CORE Grant - DOJ	222,995	0	0	0	0	0	0
2372	SOS-AmeriCorps Promise	142,121	0	187,996	0	187,996	0	187,996
<b>TOTAL REQUIREMENTS</b>		<b>1,886,001</b>	<b>0</b>	<b>1,497,930</b>	<b>0</b>	<b>1,497,930</b>	<b>0</b>	<b>1,497,930</b>
<b>ESTIMATED RECEIPTS</b>								
2220	Vending Operations	2,472	0	0	0	0	0	0
2230	Instit. Education Grants	785,323	0	1,215,775	0	1,215,775	0	1,215,775
2231	Carl Perkins Funds	50,527	0	32,279	0	32,279	0	32,279
2240	CC&PS Gov-Crim Comm	680,905	0	0	0	0	0	0
2250	Job Training Partnership	62,008	0	61,880	0	61,880	0	61,880
2283	Student Welfare-SM	5,697	0	0	0	0	0	0
2286	Student Welfare-Dobbs	2,427	0	0	0	0	0	0
2287	Student Welfare-JEC	5,371	0	0	0	0	0	0
2288	Student Welfare-CA Dill	1,080	0	0	0	0	0	0
2295	Student Welfare-Gaston	365	0	0	0	0	0	0
2306	CORE Grant - DOJ	211,421	0	0	0	0	0	0
2372	SOS-AmeriCorps Promise	175,577	0	187,996	0	187,996	0	187,996
<b>TOTAL RECEIPTS</b>		<b>1,983,173</b>	<b>0</b>	<b>1,497,930</b>	<b>0</b>	<b>1,497,930</b>	<b>0</b>	<b>1,497,930</b>



## Summary by Account

### 24060 Juvenile Justice & Delinquency Prevention - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SAL & WAGES-RECEIPTS	226,851	0	230,182	0	230,182	0	230,182
53 1252	SPA-TEACH SALARIES-RECPT	286,110	0	303,674	0	303,674	0	303,674
53 1255	SPA TEACHING SUPP-RECEIP	21,314	0	17,502	0	17,502	0	17,502
53 1312	TEMP.WAGES-RECEIPT SUPPO	2,697	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	0	0	130,006	0	130,006	0	130,006
53 1352	STUDENT TEMP WAGES	754	0	7,133	0	7,133	0	7,133
53 1462	EPA&SPA-LONGVTY PAY-REC	3,471	0	4,800	0	4,800	0	4,800
53 1512	SOCIAL SEC.CONTRIB-RECPT	49,978	0	53,037	0	53,037	0	53,037
53 1522	REG RETIRE CONTR-RECEIPT	36,346	0	39,630	0	39,630	0	39,630
53 1562	MED INS CONTRIB-RECPTS	67,194	0	75,811	0	75,811	0	75,811
53 1628	ST DISABILITY PMT-RECEIP	21,504	0	10,000	0	10,000	0	10,000
TOTAL PERSONAL SERVICES		716,219	0	871,775	0	871,775	0	871,775
53 2140	INFORMATN TECHNOLOGY SVC	74,952	0	0	0	0	0	0
53 2170	ADMIN SERVICES	19,534	0	0	0	0	0	0
53 2183	LABORATORY SER AGREEMENT	213	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	507,125	0	375,394	0	375,394	0	375,394
53 2300	REPAIR SERVICES	25,855	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,161	0	0	0	0	0	0
53 2500	RENTALS/LEASES	3,156	0	1,000	0	1,000	0	1,000
53 2700		56,232	0	56,483	0	56,483	0	56,483
53 2800	TELEPHONE/TELECOMN SERV	15,149	0	2,978	0	2,978	0	2,978
53 2900	OTHER SERVICES	21,141	0	11,272	0	11,272	0	11,272
TOTAL PURCHASED SERVICES		724,518	0	447,127	0	447,127	0	447,127
53 3100	GENERAL ADMIN SUPPLIES	18,002	0	7,233	0	7,233	0	7,233
53 3200	FACILITY/HARDWARE SUPPLY	7,729	0	419	0	419	0	419
53 3400	FOOL/DIETARY SUPPLIES	6,325	0	532	0	532	0	532
53 3410	FOOD SUPPLIES	1,496	0	0	0	0	0	0
53 3500	CLOTHING/RECREATN SUPP	2,382	0	0	0	0	0	0
53 3700	RESEARCH/EDUCATION SUPPL	46,652	0	98,527	0	98,527	0	98,527
53 3900	OTHER MATERIALS & SUPP	12,482	0	0	0	0	0	0
TOTAL SUPPLIES		95,068	0	106,711	0	106,711	0	106,711

## Summary by Account

### 24060 Juvenile Justice & Delinquency Prevention - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 4500	EQUIPMENT	173,291	0	28,489	0	28,489	0	28,489
53 4600	ART/ARTIFACTS/LITERATURE	8,383	0	18,367	0	18,367	0	18,367
53 4700	INTANGIBLE ASSETS	104,881	0	3,700	0	3,700	0	3,700
TOTAL PROPERTY, PLANT & EQUIPMT		286,555	0	50,556	0	50,556	0	50,556
53 5600	ASSET/OTHER ADJUSTMENTS	0	0	8,378	0	8,378	0	8,378
53 5800	OTHER ADMIN EXPENSES	9,018	0	11,419	0	11,419	0	11,419
53 5900	OTHER EXPENSES	748	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		9,766	0	19,797	0	19,797	0	19,797
53 8010	DEPENDENT CARE-OP TFR	481	0	0	0	0	0	0
53 8175	TRANSFER TO 14060-IND.CS	53,394	0	1,964	0	1,964	0	1,964
TOTAL INTRAGOVERNMENTAL TRANSACT		53,875	0	1,964	0	1,964	0	1,964
TOTAL REQUIREMENTS		1,886,001	0	1,497,930	0	1,497,930	0	1,497,930
ESTIMATED RECEIPTS								
43 2301	JTPA NEUSE RIVER COG	54,582	0	53,502	0	53,502	0	53,502
43 2530	DPI EDUCATION GRANTS	830,323	0	1,248,054	0	1,248,054	0	1,248,054
43 2540	CRIME CONTROL & PUBLIC S	680,433	0	0	0	0	0	0
43 2560	AMERICORPS PROMISE GRANT	172,269	0	186,032	0	186,032	0	186,032
43 4150	FOOD & VENDING SVC	2,472	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	14,940	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	39,330	0	10,342	0	10,342	0	10,342
43 8148	TRANSFER FROM DEPT.P.I.	5,000	0	0	0	0	0	0
53 8303	AGENCY REIMBURSEMENT	999	0	0	0	0	0	0
53 8803	TRANSFER TO CORE-2306	182,825	0	0	0	0	0	0
TOTAL RECEIPTS		1,983,173	0	1,497,930	0	1,497,930	0	1,497,930





**Position Counts  
Summary by Purpose  
24060 Juvenile Justice & Delinquency Prevention - Special**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2230	Instit. Education Grants	15.50	.00	16.50	.00	16.50	.00	16.50
2240	CC&PS Gov-Crim Comm	3.00	.00	3.00	.00	3.00	.00	3.00
2250	Job Training Partnership	2.00	.00	2.00	.00	2.00	.00	2.00
2306	CORE Grant - DOJ	2.00	.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS		22.50	.00	23.50	.00	23.50	.00	23.50

**Position Counts  
Summary by Account  
24060 Juvenile Justice & Delinquency Prevention - Special**

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SAL & WAGES-RECEIPTS	14.50	.00	15.50	.00	15.50	.00	15.50
53	1252 SPA-TEACH SALARIES-RECPT	8.00	.00	8.00	.00	8.00	.00	8.00
-----								
TOTAL REQUIREMENTS		22.50	.00	23.50	.00	23.50	.00	23.50
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## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

#### 2220 Vending Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	3410 FOOD SUPPLIES	1,496	0	0	0	0	0	0
53	3500 CLOTHING/RECREATN SUPP	1,154	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	714	0	0	0	0	0	0
TOTAL SUPPLIES		3,364	0	0	0	0	0	0
53	5800 OTHER ADMIN EXPENSES	1,192	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,192	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,556	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	2,472	0	0	0	0	0	0
TOTAL RECEIPTS		2,472	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-2,084	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

#### 2230 Institutional Education Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SAL & WAGES-RECEIPTS	124,806	0	195,847	0	195,847	0	195,847
53 1252	SPA-TEACH SALARIES-RECPT	286,110	0	303,674	0	303,674	0	303,674
53 1255	SPA TEACHING SUPP-RECEIP	21,314	0	17,502	0	17,502	0	17,502
53 1462	EPA&SPA-LONGVTY PAY-REC	2,754	0	4,800	0	4,800	0	4,800
53 1512	SOCIAL SEC.CONTRIB-RECPT	33,352	0	39,919	0	39,919	0	39,919
53 1522	REG RETIRE CONTR-RECEIPT	29,625	0	37,178	0	37,178	0	37,178
53 1562	MED INS CONTRIB-RECPTS	43,318	0	53,956	0	53,956	0	53,956
53 1628	ST DISABILITY PMT-RECEIP	21,504	0	10,000	0	10,000	0	10,000
TOTAL PERSONAL SERVICES		562,783	0	662,876	0	662,876	0	662,876
53 2170	ADMIN SERVICES	19,534	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	109,304	0	375,394	0	375,394	0	375,394
53 2500	RENTALS/LEASES	702	0	1,000	0	1,000	0	1,000
53 2700		18,751	0	33,350	0	33,350	0	33,350
53 2800	TELEPHONE/TELECOMN SERV	4,639	0	1,500	0	1,500	0	1,500
53 2900	OTHER SERVICES	11,078	0	3,600	0	3,600	0	3,600
TOTAL PURCHASED SERVICES		164,008	0	414,844	0	414,844	0	414,844
53 3100	GENERAL ADMIN SUPPLIES	3,030	0	2,700	0	2,700	0	2,700
53 3400	FOOL/DIETARY SUPPLIES	1,228	0	532	0	532	0	532
53 3700	RESEARCH/EDUCATION SUPPL	28,298	0	86,477	0	86,477	0	86,477
TOTAL SUPPLIES		32,556	0	89,709	0	89,709	0	89,709
53 4500	EQUIPMENT	5,888	0	18,939	0	18,939	0	18,939
53 4600	ART/ARTIFACTS/LITERATURE	6,367	0	18,367	0	18,367	0	18,367
53 4700	INTANGIBLE ASSETS	6,166	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		18,421	0	37,306	0	37,306	0	37,306
53 5800	OTHER ADMIN EXPENSES	6,535	0	11,040	0	11,040	0	11,040
TOTAL OTHER EXPENSES & ADJUSTMEN		6,535	0	11,040	0	11,040	0	11,040
53 8010	DEPENDENT CARE-OP TFR	410	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		410	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2230 Institutional Education Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		784,713	0	1,215,775	0	1,215,775	0	1,215,775
-----								
ESTIMATED RECEIPTS								
-----								
43	2530 DPI EDUCATION GRANTS	780,323	0	1,215,775	0	1,215,775	0	1,215,775
43	8148 TRANSFER FROM DEPT.P.I.	5,000	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		785,323	0	1,215,775	0	1,215,775	0	1,215,775
-----								
CHANGE IN FUND BALANCE		610	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2231 Carl Perkins Funds

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	1,161	0	0	0	0	0	0
53 2700		3,484	0	2,450	0	2,450	0	2,450
53 2800	TELEPHONE/TELECOMN SERV	40	0	0	0	0	0	0
53 2900	OTHER SERVICES	3,150	0	400	0	400	0	400
TOTAL PURCHASED SERVICES		7,835	0	2,850	0	2,850	0	2,850
53 3100	GENERAL ADMIN SUPPLIES	2,550	0	3,550	0	3,550	0	3,550
53 3200	FACILITY/HARDWARE SUPPLY	11	0	419	0	419	0	419
53 3700	RESEARCH/EDUCATION SUPPL	9,690	0	12,050	0	12,050	0	12,050
TOTAL SUPPLIES		12,251	0	16,019	0	16,019	0	16,019
53 4500	EQUIPMENT	13,339	0	9,550	0	9,550	0	9,550
53 4600	ART/ARTIFACTS/LITERATURE	614	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	5,333	0	3,700	0	3,700	0	3,700
TOTAL PROPERTY, PLANT & EQUIPMT		19,286	0	13,250	0	13,250	0	13,250
53 5800	OTHER ADMIN EXPENSES	0	0	160	0	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	160	0	160	0	160
TOTAL REQUIREMENTS		39,372	0	32,279	0	32,279	0	32,279
ESTIMATED RECEIPTS								
43 2530	DPI EDUCATION GRANTS	50,000	0	32,279	0	32,279	0	32,279
53 8303	AGENCY REIMBURSEMENT	527	0	0	0	0	0	0
TOTAL RECEIPTS		50,527	0	32,279	0	32,279	0	32,279

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2231 Carl Perkins Funds

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
CHANGE IN FUND BALANCE		11,155	0	0	0	0	0	0



## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2240 CC&PS - Gvernors Crime Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SAL & WAGES-RECEIPTS	43,029	0	0	0	0	0	0
53 1512	SOCIAL SEC.CONTRIB-RECPT	2,880	0	0	0	0	0	0
53 1522	REG RETIRE CONTR-RECEIPT	2,647	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	5,103	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		53,659	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	74,952	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	188,657	0	0	0	0	0	0
53 2300	REPAIR SERVICES	25,855	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,454	0	0	0	0	0	0
53 2700		16,801	0	0	0	0	0	0
53 2800	TELEPHONE/TELECOMN SERV	8,637	0	0	0	0	0	0
53 2900	OTHER SERVICES	5,373	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		322,729	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	12,422	0	0	0	0	0	0
53 3200	FACILITY/HARDWARE SUPPLY	7,375	0	0	0	0	0	0
53 3400	FOOL/DIETARY SUPPLIES	968	0	0	0	0	0	0
53 3500	CLOTHING/RECREATN SUPP	313	0	0	0	0	0	0
53 3700	RESEARCH/EDUCATION SUPPL	8,104	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	1,823	0	0	0	0	0	0
TOTAL SUPPLIES		31,005	0	0	0	0	0	0
53 4500	EQUIPMENT	139,811	0	0	0	0	0	0
53 4600	ART/ARTIFACTS/LITERATURE	1,402	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	65,170	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		206,383	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSES	96	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		96	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	29	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		29	0	0	0	0	0	0



## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2250 Job Training Partnership

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SAL & WAGES-RECEIPTS	31,850	0	34,335	0	34,335	0	34,335
53	1312 TEMP.WAGES-RECEIPT SUPPO	2,697	0	0	0	0	0	0
53	1352 STUDENT TEMP WAGES	754	0	7,133	0	7,133	0	7,133
53	1462 EPA&SPA-LONGVTY PAY-REC	717	0	0	0	0	0	0
53	1512 SOCIAL SEC.CONTRIB-RECPT	2,719	0	3,172	0	3,172	0	3,172
53	1522 REG RETIRE CONTR-RECEIPT	2,221	0	2,452	0	2,452	0	2,452
53	1562 MED INS CONTRIB-RECPTS	3,748	0	3,854	0	3,854	0	3,854
TOTAL PERSONAL SERVICES		44,706	0	50,946	0	50,946	0	50,946
53	2700	1,469	0	437	0	437	0	437
53	2800 TELEPHONE/TELECOMN SERV	1,826	0	1,478	0	1,478	0	1,478
53	2900 OTHER SERVICES	522	0	422	0	422	0	422
TOTAL PURCHASED SERVICES		3,817	0	2,337	0	2,337	0	2,337
53	3700 RESEARCH/EDUCATION SUPPL	490	0	0	0	0	0	0
TOTAL SUPPLIES		490	0	0	0	0	0	0
53	5600 ASSET/OTHER ADJUSTMENTS	0	0	8,378	0	8,378	0	8,378
53	5800 OTHER ADMIN EXPENSES	0	0	219	0	219	0	219
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	8,597	0	8,597	0	8,597
53	8010 DEPENDENT CARE-OP TFR	36	0	0	0	0	0	0
53	8175 TRANSFER TO 14060-IND.CS	12,426	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		12,462	0	0	0	0	0	0
TOTAL REQUIREMENTS		61,475	0	61,880	0	61,880	0	61,880

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2250 Job Training Partnership

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	2301 JTPA NEUSE RIVER COG	54,582	0	53,502	0	53,502	0	53,502
43	7300 INDIRECT(OVERHD) COST RE	7,426	0	8,378	0	8,378	0	8,378
TOTAL RECEIPTS		62,008	0	61,880	0	61,880	0	61,880
CHANGE IN FUND BALANCE		533	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2266 Comprehensive STD Prevention

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2183	LABORATORY SER AGREEMENT	213	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		213	0	0	0	0	0	0
TOTAL REQUIREMENTS		213	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-213	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2267 Camp Woodson Therapeutic

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2800	TELEPHONE/TELECOMN SERV	7	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	37	0	0	0	0	0	0
TOTAL SUPPLIES		37	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSES	200	0	0	0	0	0	0
53 5900	OTHER EXPENSES	748	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		948	0	0	0	0	0	0
TOTAL REQUIREMENTS		992	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-992	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2268 Pet Therapy Grant - Jackson

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	3200 FACILITY/HARDWARE SUPPLY	343	0	0	0	0	0	0
TOTAL SUPPLIES		343	0	0	0	0	0	0
53	5800 OTHER ADMIN EXPENSES	15	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		15	0	0	0	0	0	0
TOTAL REQUIREMENTS		358	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-358	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2283 Student Welfare SM

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	2,621	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	3,482	0	0	0	0	0	0
TOTAL SUPPLIES		6,103	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSES	315	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		315	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,418	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 6200	NONCAPITAL GIFTS	5,697	0	0	0	0	0	0
TOTAL RECEIPTS		5,697	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-721	0	0	0	0	0	0



## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2286 Student Welfare - Dobbs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	2,000	0	0	0	0	0	0
TOTAL SUPPLIES		2,000	0	0	0	0	0	0
53	5800 OTHER ADMIN EXPENSES	246	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		246	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,246	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	6200 NONCAPITAL GIFTS	2,427	0	0	0	0	0	0
TOTAL RECEIPTS		2,427	0	0	0	0	0	0
CHANGE IN FUND BALANCE		181	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2287 Student Welfare - JEC

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2700	72	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		72	0	0	0	0	0	0
53	3400 FOOL/DIETARY SUPPLIES	422	0	0	0	0	0	0
53	3500 CLOTHING/RECREATN SUPP	100	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	4,309	0	0	0	0	0	0
TOTAL SUPPLIES		4,831	0	0	0	0	0	0
53	5800 OTHER ADMIN EXPENSES	85	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		85	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,988	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	6200 NONCAPITAL GIFTS	5,371	0	0	0	0	0	0
TOTAL RECEIPTS		5,371	0	0	0	0	0	0
CHANGE IN FUND BALANCE		383	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2288 Student Welfare - CA Dillon

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	500	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	117	0	0	0	0	0	0
TOTAL SUPPLIES		617	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSES	334	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		334	0	0	0	0	0	0
TOTAL REQUIREMENTS		951	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 6200	NONCAPITAL GIFTS	1,080	0	0	0	0	0	0
TOTAL RECEIPTS		1,080	0	0	0	0	0	0
CHANGE IN FUND BALANCE		129	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2295 Student Welfare Gaston

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	586	0	0	0	0	0	0
53 3500	CLOTHING/RECREATN SUPP	116	0	0	0	0	0	0
TOTAL SUPPLIES		702	0	0	0	0	0	0
TOTAL REQUIREMENTS		702	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 6200	NONCAPITAL GIFTS	365	0	0	0	0	0	0
TOTAL RECEIPTS		365	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-337	0	0	0	0	0	0

## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2306 CORE Grant - DOJ

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SAL & WAGES-RECEIPTS	27,166	0	0	0	0	0	0
53	1512 SOCIAL SEC.CONTRIB-RECPT	2,071	0	0	0	0	0	0
53	1522 REG RETIRE CONTR-RECEIPT	1,853	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	3,748	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		34,838	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	104,436	0	0	0	0	0	0
53	2700	2,778	0	0	0	0	0	0
53	2900 OTHER SERVICES	275	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		107,489	0	0	0	0	0	0
53	3700 RESEARCH/EDUCATION SUPPL	70	0	0	0	0	0	0
TOTAL SUPPLIES		70	0	0	0	0	0	0
53	4500 EQUIPMENT	14,253	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	28,212	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		42,465	0	0	0	0	0	0
53	8010 DEPENDENT CARE-OP TFR	6	0	0	0	0	0	0
53	8175 TRANSFER TO 14060-IND.CS	38,127	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		38,133	0	0	0	0	0	0
TOTAL REQUIREMENTS		222,995	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	7300 INDIRECT(OVERHD) COST RE	28,596	0	0	0	0	0	0
53	8803 TRANSFER TO CORE-2306	182,825	0	0	0	0	0	0



## Fund Detail

### 24060 Juvenile Justice & Delinquency Prevention - Special

2372 SOS - Americorps Promise

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1322	CONTR EMPL PER IRS-RECPT	0	0	130,006	0	130,006	0	130,006
53 1512	SOCIAL SEC.CONTRIB-RECPT	8,956	0	9,946	0	9,946	0	9,946
53 1562	MED INS CONTRIB-RECPTS	11,277	0	18,001	0	18,001	0	18,001
TOTAL PERSONAL SERVICES		20,233	0	157,953	0	157,953	0	157,953
53 2199	MISC CONTRACTUAL SERVICE	104,728	0	0	0	0	0	0
53 2700		12,877	0	20,246	0	20,246	0	20,246
53 2900	OTHER SERVICES	743	0	6,850	0	6,850	0	6,850
TOTAL PURCHASED SERVICES		118,348	0	27,096	0	27,096	0	27,096
53 3100	GENERAL ADMIN SUPPLIES	0	0	983	0	983	0	983
53 3500	CLOTHING/RECREATN SUPP	699	0	0	0	0	0	0
TOTAL SUPPLIES		699	0	983	0	983	0	983
53 8175	TRANSFER TO 14060-IND.CS	2,841	0	1,964	0	1,964	0	1,964
TOTAL INTRAGOVERNMENTAL TRANSACT		2,841	0	1,964	0	1,964	0	1,964
TOTAL REQUIREMENTS		142,121	0	187,996	0	187,996	0	187,996
ESTIMATED RECEIPTS								
43 2560	AMERICORPS PROMISE GRANT	172,269	0	186,032	0	186,032	0	186,032
43 7300	INDIRECT(OVERHD) COST RE	3,308	0	1,964	0	1,964	0	1,964
TOTAL RECEIPTS		175,577	0	187,996	0	187,996	0	187,996
CHANGE IN FUND BALANCE		33,456	0	0	0	0	0	0

## Summary by Purpose

### 14500 Correction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	DEPARTMENTAL MANAGEMENT	46,555,318	46,116,421	47,473,425	2,907,099	50,380,524	2,686,582	50,160,007
1120	DIV ALC/CHEM DEPENDENCY	13,332,386	15,519,691	15,648,225	951,920	16,600,145	1,111,485	16,759,710
1210	PRISON MANAGEMENT	10,298,268	11,539,189	11,718,277	373,005	12,091,282	364,321	12,082,598
1310	CUSTODY AND SECURITY	598,160,882	649,380,062	647,105,670	21,878,094	668,983,764	23,000,092	670,105,762
1320	FOOD, CLOTHING PERSONAL	73,395,616	76,150,173	74,892,371	2,913,502	77,805,873	3,144,523	78,036,894
1330	PRISON HEALTH SERVICES	196,059,941	186,208,088	187,082,830	16,635,491	203,718,321	18,936,136	206,018,966
1340	PRISON EDUCATION SERVICE	3,867,584	4,823,500	4,772,692	-33,581	4,739,111	-28,060	4,744,632
1350	PRISON CORRECTIVE PROGRA	37,075,651	43,136,864	43,092,678	387,290	43,479,968	433,345	43,526,023
1410	DIV OF COMM CORR MGMT	2,877,267	3,085,237	3,419,079	39,312	3,458,391	48,249	3,467,328
1430	PAROLE PROBATION FIELD S	130,740,836	141,012,952	140,549,615	4,598,765	145,148,380	4,816,936	145,366,551
1500	POST REL SUPV/PAROLE COM	1,232,113	1,386,279	1,383,774	-11,716	1,372,058	-10,141	1,373,633
1600	GRIEVANCE RESOLUTION BD	509,794	548,442	578,863	55,420	634,283	53,055	631,918
1800	RESERVES & OTHER ACCT	5,660,356	13,096,673	13,062,298	3,148,601	16,210,899	20,437,978	33,500,276
TOTAL REQUIREMENTS		1119,766,012	1,192,003,571	1,190,779,797	53,843,202	1,244,622,999	74,994,501	1,265,774,298
ESTIMATED RECEIPTS								
1110	DEPARTMENTAL MANAGEMENT	348,345	344,200	344,200	49,274	393,474	34,774	378,974
1210	PRISON MANAGEMENT	9,315	0	0	0	0	0	0
1310	CUSTODY AND SECURITY	16,578,915	14,638,557	14,714,783	0	14,714,783	0	14,714,783
1320	FOOD, CLOTHING PERSONAL	8,200,017	12,524,351	11,224,351	0	11,224,351	0	11,224,351
1330	PRISON HEALTH SERVICES	5,783,044	2,577,512	2,577,512	0	2,577,512	0	2,577,512
1340	PRISON EDUCATION SERVICE	20,747	0	0	0	0	0	0
1350	PRISON CORRECTIVE PROGRA	9,776	0	0	0	0	0	0
1430	PAROLE PROBATION FIELD S	40,930	0	0	0	0	0	0
1999	RECEIPTS	12,071,074	897,391	897,391	0	897,391	0	897,391
TOTAL RECEIPTS		43,062,163	30,982,011	29,758,237	49,274	29,807,511	34,774	29,793,011
NET APPROPRIATION		1076,703,849	1,161,021,560	1,161,021,560	53,793,928	1,214,815,488	74,959,727	1,235,981,287



## Summary by Account

### 14500 Correction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	254,716	258,860	258,860	0	258,860	0	258,860
53 1141	EPA SEC/COS SAL-APPROP	106,765	112,638	112,638	0	112,638	0	112,638
53 1211	SPA-REG SALARIES-APPRO	556,609,082	664,265,132	665,482,233	2,507,017	667,989,250	2,507,017	667,989,250
53 1212	SPA-REG SALARIES-RECPT	38,395	22,387	82,243	0	82,243	0	82,243
53 1221	SPA-TIME LIMITED-APPRO	90,910	0	0	0	0	0	0
53 1251	SPA-TEACH SALARIES-APPRO	2,972,803	3,620,733	3,642,469	0	3,642,469	0	3,642,469
53 1254	SPA TEACHING SUPPLEMENT	146,136	165,000	165,000	0	165,000	0	165,000
53 1321	CONTR EMPL PER IRS-APPRO	16,512,398	5,911,453	5,071,933	2,653,903	7,725,836	2,653,903	7,725,836
53 1411	OT PAY - APPROPRIATED	12,309,342	7,806,299	7,748,317	2,500,289	10,248,606	2,500,289	10,248,606
53 1421	HOLIDAY PAY - APPRO	4,782,337	3,549,586	3,390,523	975,540	4,366,063	975,540	4,366,063
53 1431	SHIFT PREM PAY - APPRO	23,248,369	20,762,944	20,941,087	1,367,518	22,308,605	1,386,683	22,327,770
53 1441	CALLBK/STBY PREM PAY-APP	1,267,972	820,292	838,405	300,697	1,139,102	300,697	1,139,102
53 1451	DUAL EMPL WAGES - APPRO	0	81,750	0	0	0	0	0
53 1452	DUAL & EMPL WAGES-RECPTS	127,653	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,408,975	8,034,335	8,034,335	227,877	8,262,212	1,070,627	9,104,962
53 1511	SOCIAL SEC CONTRIB-APPRO	46,500,264	51,611,615	51,708,978	3,355,862	55,064,840	3,355,862	55,064,840
53 1512	SOCIAL SEC CONTRIB-RECPT	10,628	1,714	6,293	0	6,293	0	6,293
53 1521	REG RETIRE CONTRIB-APPRO	41,321,152	48,387,674	48,462,358	2,460,545	50,922,903	2,460,545	50,922,903
53 1522	REG RETIRE CONTRIB-RECPT	3,165	2,340	6,423	0	6,423	0	6,423
53 1561	MED INS CONTRIB-APPRO	65,893,204	79,343,702	79,478,814	24,288	79,503,102	24,288	79,503,102
53 1562	MED INS CONTRIB-RECPTS	1,606	2,256	9,964	0	9,964	0	9,964
53 1575	EMPLOYEE ASSISTANCE PROG	36,903	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	2,588,355	1,669,934	1,690,723	653,074	2,343,797	653,074	2,343,797
53 1631	WRKER COMP-MED PAYMENTS	12,807,248	6,133,261	6,133,261	3,671,791	9,805,052	3,671,791	9,805,052
53 1651	COMPENSATION-BD MEMBERS	150	390	390	0	390	0	390
TOTAL PERSONAL SERVICES		794,038,528	902,564,295	903,265,247	20,698,401	923,963,648	21,560,316	924,825,563
53 2110	LEGAL SERVICES	25,438	26,100	26,100	0	26,100	0	26,100
53 2120	ACCTG/AUDITING FEES	3,437	28,750	8,750	0	8,750	0	8,750
53 2131	HOSPITAL PROVIDED MED SER	50,524,924	34,822,939	34,822,939	8,621,378	43,444,317	9,506,718	44,329,657
53 2132	OTHER PROVIDED MED SER	28,068,722	27,716,979	27,716,979	-888,128	26,828,851	-574,473	27,142,506
53 2133	EMPLYEE/EMPLYMENT PHYSIC	849,528	729,000	729,000	345	729,345	-296	728,704
53 2140	OTH INFO TECH SERVICES	75,003	639,869	15,143	0	15,143	0	15,143
53 2145	SERVER SUPPORT SERVICES	40,173	0	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	2,495,306	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	5,915,593	5,649,422	5,649,422	0	5,649,422	0	5,649,422

## Summary by Account

### 14500 Correction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2183	LABORATORY SERV.AGREEMEN	6,497	11,100	11,100	0	11,100	0	11,100
53 2184	JANITORIAL SERV.AGREEMEN	49,651	33,100	52,828	0	52,828	0	52,828
53 2185	WASTE REM/RECY SER AGREE	1,601,815	1,405,020	1,405,020	0	1,405,020	0	1,405,020
53 2186	SECURITY SERVICES	135,763	500	47,875	0	47,875	0	47,875
53 2187	PEST CONTROL	151,243	160,323	160,323	0	160,323	0	160,323
53 2199	MISC CONTRACTUAL SERVICE	21,101,943	20,341,837	20,341,837	-2,465,986	17,875,851	-2,333,602	18,008,235
53 2200	UTILITY/ENERGY SERVICES	38,002,862	33,036,600	33,097,477	7,761,186	40,858,663	8,407,727	41,505,204
53 2300	REPAIR SERVICES	1,805,797	2,034,379	1,940,299	0	1,940,299	0	1,940,299
53 2400	MAINTENANCE AGREEMENTS	2,733,359	2,357,209	2,585,464	9,130	2,594,594	9,130	2,594,594
53 2500	RENTALS/LEASES	18,589,148	16,778,305	16,829,582	2,292,512	19,122,094	2,495,791	19,325,373
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,875,347	1,884,404	1,827,604	228,629	2,056,233	228,629	2,056,233
53 2800	COMMUNICATION&DATA PROC	16,017,015	12,030,552	11,992,021	4,547,854	16,539,875	4,531,194	16,523,215
53 2900	OTHER SERVICES	1,996,646	1,670,200	1,573,030	9,900	1,582,930	9,900	1,582,930
TOTAL PURCHASED SERVICES		192,065,210	161,356,588	160,832,793	20,116,820	180,949,613	22,280,718	183,113,511
53 3100	GENERAL ADMIN SUPPLIES	3,965,696	4,400,330	4,233,860	34,800	4,268,660	34,800	4,268,660
53 3200	FACILITY & HARDWARE SUPP	13,821,033	14,378,184	14,382,967	-187,661	14,195,306	-187,661	14,195,306
53 3300	VEHICLE/EQUIP OPER SUPPL	4,176,866	2,589,812	2,428,335	2,315,205	4,743,540	2,315,205	4,743,540
53 3400	FOOD & DIETARY SUPPLIES	34,142,163	32,352,413	31,024,413	2,869,298	33,893,711	3,071,051	34,095,464
53 3500	CLOTHING & RECREATNL SUP	9,706,142	10,283,333	10,271,211	1,650	10,272,861	1,650	10,272,861
53 3600	DRUGS/PHARMACEUTICAL SUP	25,397,987	23,733,061	23,637,061	4,368,377	28,005,438	5,391,031	29,028,092
53 3700	RESEARCH/DEVELOP&ED SUP	408,836	597,201	417,701	5,000	422,701	5,000	422,701
53 3900	OTHER MATERIALS & SUPPLI	141,380	72,662	167,406	1,500	168,906	1,500	168,906
TOTAL SUPPLIES		91,760,103	88,406,996	86,562,954	9,408,169	95,971,123	10,632,576	97,195,530
53 4200	BUILDINGS - PURCHASED	16,066	427,314	427,314	-25,500	401,814	-25,500	401,814
53 4300	BUILDINGS - CONSTRUCTED	77,472	7,213	83,736	0	83,736	0	83,736
53 4400	OTHER STRUCTURES&IMPROVE	910,831	1,361,511	1,230,988	0	1,230,988	0	1,230,988
53 4500	EQUIPMENT	12,949,964	14,067,122	14,500,151	-172,496	14,327,655	-553,619	13,946,532
53 4600	ART,OTHER ARTIFACTS&LIT	75,260	73,683	73,184	0	73,184	0	73,184
53 4700	INTANGIBLE ASSETS	694,327	328,611	407,129	7,350	414,479	175	407,304
TOTAL PROPERTY, PLANT & EQUIPMT		14,723,920	16,265,454	16,722,502	-190,646	16,531,856	-578,944	16,143,558
53 5100	LEGAL, LICENSE&PERMIT CST	2,377,569	954,967	943,523	1,000	944,523	1,000	944,523

## Summary by Account

### 14500 Correction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5200	PENSION PAYMENTS	24,000	30,000	30,000	0	30,000	0	30,000
53 5800	OTHER ADMINISTRATIVE EXP	418,429	426,899	463,982	1,000	464,982	1,000	464,982
53 5900	OTHER EXPENSES	19,810	23,337	30,864	0	30,864	0	30,864
TOTAL OTHER EXPENSES & ADJUSTMEN		2,839,808	1,435,203	1,468,369	2,000	1,470,369	2,000	1,470,369
53 6G01	STATE-AID WOMEN AT RISK	275,000	350,000	350,000	0	350,000	0	350,000
53 6G02	OTHER STATE AID-SUMMIT	1,291,293	1,231,293	1,231,293	0	1,231,293	0	1,231,293
53 6G03	OTHER STATE AID-HARRIETT	275,000	275,000	275,000	0	275,000	0	275,000
53 6G04	OTH ST AID-OUR CHLDRN PL	0	100,000	100,000	0	100,000	0	100,000
53 6502	STATE AID-CJPP IMPLEMT	8,135,573	8,865,634	8,865,634	659,857	9,525,491	659,857	9,525,491
TOTAL AID & PUBLIC ASSISTANCE		9,976,866	10,821,927	10,821,927	659,857	11,481,784	659,857	11,481,784
53 7175	RES-3 1000 BED FACILITIE	0	1,189,646	1,189,646	10,138,475	11,328,121	26,796,004	27,985,650
53 7185	RES-SEG BUILDING	0	0	0	0	0	1,600,599	1,600,599
53 7186	RES-PERIMETER SECURITY	0	-334,850	-334,850	0	-334,850	-341,296	-676,146
53 7187	RES-SEX OFFNDR MONITORIN	0	115,483	115,483	-70,770	44,713	-70,770	44,713
53 7188	RESERVE FOR ENERGY COSTS	0	9,610,759	9,610,759	-9,610,759	0	-9,610,759	0
53 7189	RESERVE-SWANNANOVA	0	0	0	2,543,953	2,543,953	2,186,498	2,186,498
53 7190	RES-DCC REALLOCATION	0	0	0	147,702	147,702	147,702	147,702
TOTAL RESERVES		0	10,581,038	10,581,038	3,148,601	13,729,639	20,707,978	31,289,016
53 8010	DEPENDENT CARE-OP TFR	330,584	34,375	0	0	0	0	0
53 8102	TR-OUT OTHER SP-REV FUND	550,002	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	5,105	0	0	0	0	0	0
53 8115	TR-OUT-DIV VOC REHAB SER	0	12,728	0	0	0	0	0
53 8121	TRANS OUT - AOC	1,883,865	53,367	53,367	0	53,367	0	53,367
53 8122	TRANS-OUT COMM COLLEGE	631,781	270,000	270,000	0	270,000	-270,000	0
53 8907	TRANSFER SUCCEEDING F/Y	10,758,640	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		14,361,577	572,070	524,967	0	524,967	-270,000	254,967
TOTAL REQUIREMENTS		1119,766,012	1,192,003,571	1,190,779,797	53,843,202	1,244,622,999	74,994,501	1,265,774,298

## Summary by Account

### 14500 Correction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	2501 DPI YOUTH MEALS	1,888,702	3,211,343	1,911,343	0	1,911,343	0	1,911,343
43	4150 FOOD & VENDING SVC	1,019,444	810,760	810,760	0	810,760	0	810,760
43	4170 UTILITY-WATER	15,215	0	0	0	0	0	0
43	4320 SALE OF SURPLUS PROPERTY	448,726	406,826	406,826	49,274	456,100	34,774	441,600
43	4390 SALE OF RECYCLABLES	24,808	2,997	2,997	0	2,997	0	2,997
43	5900 OTHER LIC, FEES, PERMITS	405,452	627,697	627,697	0	627,697	0	627,697
43	7113 INSURANCE RECOVERIES	78,000	0	0	0	0	0	0
43	7118 PER DIEM COLLECTIONS	1,379,922	1,885,411	1,885,411	0	1,885,411	0	1,885,411
43	7120 MED RECOUP NON-ST AGENCY	4,751,171	1,551,492	1,551,492	0	1,551,492	0	1,551,492
43	7122 ACCTS REC INTEREST	283	1,000	1,000	0	1,000	0	1,000
43	7123 ACCTS REC PENALTY	391	500	500	0	500	0	500
43	7995 OTHER MISC REV-GENERAL	769,653	460,368	460,368	0	460,368	0	460,368
43	8104 TRANS IN-INTERNAL SVC CO	2,060,000	2,060,000	2,060,000	0	2,060,000	0	2,060,000
43	8105 TRANS IN-EX TRUST FUND	708,103	708,103	708,103	0	708,103	0	708,103
43	8117 TRF IN-CRIME CON/PUB SAF	67,251	0	0	0	0	0	0
53	8220 REIMBURSEMENT DUAL EMPLO	131,434	0	0	0	0	0	0
53	8301 REIMB-FRM DOT-INMATE LAB	11,300,000	11,300,000	11,300,000	0	11,300,000	0	11,300,000
53	8302 REIMB.FROM WORK RELEASE	4,641,056	4,996,923	4,996,923	0	4,996,923	0	4,996,923
53	8303 REIMB-ST.TREAS.DISABILIT	2,504,137	306,310	306,310	0	306,310	0	306,310
53	8306 ENTERPRISE ADMIN REIMB	344,200	344,200	344,200	0	344,200	0	344,200
53	8307 REIMB FROM CULTURAL RES	79,776	0	76,226	0	76,226	0	76,226
53	8342 PRIOR YEAR REIMBURSEMENT	345,923	0	0	0	0	0	0
53	8811 DEPT OF JUSTICE	2,527,797	2,308,081	2,308,081	0	2,308,081	0	2,308,081
43	8901 AGENCY PRIOR YR CARRY FR	7,570,719	0	0	0	0	0	0
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TOTAL RECEIPTS		43,062,163	30,982,011	29,758,237	49,274	29,807,511	34,774	29,793,011
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NET APPROPRIATION		1076,703,849	1,161,021,560	1,161,021,560	53,793,928	1,214,815,488	74,959,727	1,235,981,287

## Position Counts Summary by Purpose

### 14500 Correction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	DEPARTMENTAL MANAGEMENT	566.00	529.00	569.00	32.00	601.00	32.00	601.00
1120	DIV ALC/CHEM DEPENDENCY	172.00	199.00	204.00	8.00	212.00	8.00	212.00
1210	PRISON MANAGEMENT	174.00	173.00	177.00	6.00	183.00	6.00	183.00
1310	CUSTODY AND SECURITY	13,806.00	13,749.00	13,847.00	.00	13,847.00	.00	13,847.00
1320	FOOD, CLOTHING PERSONAL	476.00	472.00	478.00	.00	478.00	.00	478.00
1330	PRISON HEALTH SERVICES	1,551.50	1,561.50	1,596.50	.00	1,596.50	.00	1,596.50
1340	PRISON EDUCATION SERVICE	65.00	66.00	65.00	.00	65.00	.00	65.00
1350	PRISON CORRECTIVE PROGRA	1,028.00	1,024.00	1,040.00	3.00	1,043.00	3.00	1,043.00
1410	DIV OF COMM CORR MGMT	55.00	51.00	55.00	.00	55.00	.00	55.00
1430	PAROLE PROBATION FIELD S	2,512.00	2,525.00	2,517.00	.00	2,517.00	.00	2,517.00
1500	POST REL SUPV/PAROLE COM	23.00	23.00	23.00	.00	23.00	.00	23.00
1600	GRIEVANCE RESOLUTION BD	9.00	8.00	9.00	1.00	10.00	1.00	10.00
1800	RESERVES & OTHER ACCT	.00	24.00	31.00	389.00	420.00	545.50	576.50
TOTAL REQUIREMENTS		20,437.50	20,404.50	20,611.50	439.00	21,050.50	595.50	21,207.00

## Position Counts Summary by Account

### 14500 Correction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	3.00	3.00	3.00	.00	3.00	.00	3.00
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	20,368.50	20,312.50	20,511.50	50.00	20,561.50	50.00	20,561.50
53	1212 SPA-REG SALARIES-RECPT	3.00	2.00	3.00	.00	3.00	.00	3.00
53	1251 SPA-TEACH SALARIES-APPRO	62.00	62.00	62.00	.00	62.00	.00	62.00
53	7175 RES-3 1000 BED FACILITIE	.00	3.00	10.00	400.00	410.00	504.50	514.50
53	7185 RES-SEG BUILDING	.00	52.00	52.00	-52.00	.00	.00	52.00
53	7186 RES-PERIMETER SECURITY	.00	-31.00	-31.00	.00	-31.00	.00	-31.00
53	7189 RESERVE-SWANNANOVA	.00	.00	.00	41.00	41.00	41.00	41.00
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TOTAL REQUIREMENTS		20,437.50	20,404.50	20,611.50	439.00	21,050.50	595.50	21,207.00
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## Fund Detail

### 14500 Correction - General Fund

#### 1110 Departmental Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	EPA SEC/COS SAL-APPROP	106,765	112,638	112,638	0	112,638	0	112,638
53 1211	SPA-REG SALARIES-APPRO	22,629,048	24,132,050	26,432,215	1,000,540	27,432,755	1,000,540	27,432,755
53 1212	SPA-REG SALARIES-RECPT	22,387	22,387	25,976	0	25,976	0	25,976
53 1221	SPA-TIME LIMITED-APPRO	90,910	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	2,411,860	1,286,456	592,121	0	592,121	0	592,121
53 1411	OT PAY - APPROPRIATED	168,124	144,272	144,272	16,696	160,968	16,696	160,968
53 1421	HOLIDAY PAY - APPRO	1,390	626	626	535	1,161	535	1,161
53 1431	SHIFT PREM PAY - APPRO	1,103	757	757	242	999	242	999
53 1441	CALLBK/STBY PREM PAY-APP	15,175	0	0	10,623	10,623	10,623	10,623
53 1451	DUAL EMPL WAGES - APPRO	0	1,064	0	0	0	0	0
53 1452	DUAL & EMPL WAGES-RECPTS	2,962	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	375,406	448,911	448,911	6,826	455,737	49,752	498,663
53 1511	SOCIAL SEC CONTRIB-APPRO	1,909,646	1,938,033	2,046,907	153,420	2,200,327	153,420	2,200,327
53 1512	SOCIAL SEC CONTRIB-RECPT	1,866	1,714	1,714	0	1,714	0	1,714
53 1521	REG RETIRE CONTRIB-APPRO	1,586,292	1,742,924	1,828,542	180,652	2,009,194	180,652	2,009,194
53 1522	REG RETIRE CONTRIB-RECPT	2,045	2,340	2,340	0	2,340	0	2,340
53 1561	MED INS CONTRIB-APPRO	1,846,674	2,118,327	2,262,835	49,565	2,312,400	49,565	2,312,400
53 1562	MED INS CONTRIB-RECPTS	0	2,256	2,256	0	2,256	0	2,256
53 1575	EMPLOYEE ASSISTANCE PROG	36,903	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	35,371	31,427	31,427	2,761	34,188	2,761	34,188
TOTAL PERSONAL SERVICES		31,243,927	31,986,182	33,933,537	1,421,860	35,355,397	1,464,786	35,398,323
53 2120	ACCTG/AUDITING FEES	3,437	28,750	8,750	0	8,750	0	8,750
53 2133	EMPLYEE/EMPLYMENT PHYSIC	509	550	550	285	835	71	621
53 2140	OTH INFO TECH SERVICES	11,909	639,869	15,143	0	15,143	0	15,143
53 2170	ADMINISTRATIVE SERVICES	113,847	0	0	0	0	0	0
53 2183	LABORATORY SERV.AGREEMEN	6,497	11,100	11,100	0	11,100	0	11,100
53 2184	JANITORIAL SERV.AGREEMEN	8,840	2,000	9,000	0	9,000	0	9,000
53 2185	WASTE REM/RECY SER AGREE	10,848	10,415	10,415	0	10,415	0	10,415
53 2186	SECURITY SERVICES	24,385	500	47,875	0	47,875	0	47,875
53 2187	PEST CONTROL	2,895	4,420	4,420	0	4,420	0	4,420
53 2199	MISC CONTRACTUAL SERVICE	25,376	3,500	3,500	0	3,500	0	3,500
53 2200	UTILITY/ENERGY SERVICES	275,688	216,866	211,244	92,986	304,230	97,070	308,314
53 2300	REPAIR SERVICES	130,207	208,795	163,795	0	163,795	0	163,795
53 2400	MAINTENANCE AGREEMENTS	377,022	417,403	458,025	4,135	462,160	4,135	462,160
53 2500	RENTALS/LEASES	2,884,037	2,549,939	2,609,939	238,650	2,848,589	304,172	2,914,111
53 2700	TRAVEL&OTHER EMPLOYEE EX	824,739	871,927	836,927	65,587	902,514	65,587	902,514
53 2800	COMMUNICATION&DATA PROC	2,018,295	1,960,722	1,990,722	260,589	2,251,311	260,589	2,251,311
53 2900	OTHER SERVICES	1,140,829	744,500	827,500	0	827,500	0	827,500
TOTAL PURCHASED SERVICES		7,859,360	7,671,256	7,208,905	662,232	7,871,137	731,624	7,940,529

## Fund Detail

### 14500 Correction - General Fund

#### 1110 Departmental Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	347,217	455,305	465,305	6,300	471,605	6,300	471,605
53 3200	FACILITY & HARDWARE SUPP	86,824	187,547	137,547	0	137,547	0	137,547
53 3300	VEHICLE/EQUIP OPER SUPPL	554,804	423,409	378,409	285,757	664,166	285,757	664,166
53 3400	FOOD & DIETARY SUPPLIES	3,386	33,238	5,238	0	5,238	0	5,238
53 3500	CLOTHING & RECREATNL SUP	8,333	32,404	12,404	0	12,404	0	12,404
53 3600	DRUGS/PHARMACEUTICAL SUP	435	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	77,895	263,092	98,092	0	98,092	0	98,092
53 3900	OTHER MATERIALS & SUPPLI	68,036	42,726	92,726	0	92,726	0	92,726
TOTAL SUPPLIES		1,146,930	1,437,721	1,189,721	292,057	1,481,778	292,057	1,481,778
53 4400	OTHER STRUCTURES&IMPROVE	15,420	31,000	31,000	0	31,000	0	31,000
53 4500	EQUIPMENT	2,885,214	4,224,440	4,320,440	522,375	4,842,815	194,965	4,515,405
53 4600	ART,OTHER ARTIFACTS&LIT	27,248	42,637	35,637	0	35,637	0	35,637
53 4700	INTANGIBLE ASSETS	203,955	122,705	163,705	8,575	172,280	3,150	166,855
TOTAL PROPERTY, PLANT & EQUIPMT		3,131,837	4,420,782	4,550,782	530,950	5,081,732	198,115	4,748,897
53 5100	LEGAL, LICENSE&PERMIT CST	524,841	555,108	557,108	0	557,108	0	557,108
53 5800	OTHER ADMINISTRATIVE EXP	14,648	31,544	24,544	0	24,544	0	24,544
53 5900	OTHER EXPENSES	5,299	13,828	8,828	0	8,828	0	8,828
TOTAL OTHER EXPENSES & ADJUSTMEN		544,788	600,480	590,480	0	590,480	0	590,480
53 8907	TRANSFER SUCCEEDING F/Y	2,628,476	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,628,476	0	0	0	0	0	0
TOTAL REQUIREMENTS		46,555,318	46,116,421	47,473,425	2,907,099	50,380,524	2,686,582	50,160,007
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	0	0	49,274	49,274	34,774	34,774
53 8220	REIMBURSEMENT DUAL EMPLO	4,145	0	0	0	0	0	0
53 8306	ENTERPRISE ADMIN REIMB	344,200	344,200	344,200	0	344,200	0	344,200



## Fund Detail

### 14500 Correction - General Fund

1110 Departmental Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		348,345	344,200	344,200	49,274	393,474	34,774	378,974
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		46,206,973	45,772,221	47,129,225	2,857,825	49,987,050	2,651,808	49,781,033

## Fund Detail

### 14500 Correction - General Fund

1120 Division of Alcohol and Chemical Dependency

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	4,878,465	6,315,602	6,557,217	416,412	6,973,629	416,412	6,973,629
53 1321	CONTR EMPL PER IRS-APPRO	219,737	215,624	67,751	0	67,751	0	67,751
53 1411	OT PAY - APPROPRIATED	26,277	33,080	33,080	0	33,080	0	33,080
53 1421	HOLIDAY PAY - APPRO	8,861	9,361	9,361	0	9,361	0	9,361
53 1431	SHIFT PREM PAY - APPRO	50,488	51,921	51,921	0	51,921	0	51,921
53 1451	DUAL EMPL WAGES - APPRO	0	4,051	0	0	0	0	0
53 1452	DUAL & EMPL WAGES-RECPTS	137	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	46,821	55,699	55,699	17,805	73,504	28,553	84,252
53 1511	SOCIAL SEC CONTRIB-APPRO	384,434	517,712	529,604	23,929	553,533	23,929	553,533
53 1521	REG RETIRE CONTRIB-APPRO	341,745	449,303	458,672	52,084	510,756	52,084	510,756
53 1561	MED INS CONTRIB-APPRO	579,514	764,291	781,873	35,175	817,048	35,175	817,048
53 1627	SHORT-TERM DISAB.PYMTS-A	12,999	48,330	48,330	0	48,330	0	48,330
53 1651	COMPENSATION-BD MEMBERS	150	390	390	0	390	0	390
TOTAL PERSONAL SERVICES		6,549,628	8,465,364	8,593,898	545,405	9,139,303	556,153	9,150,051
53 2131	HOSPITAL PROVIDED MED SER	35,049	68,296	68,296	0	68,296	0	68,296
53 2132	OTHER PROVIDED MED SER	202,737	129,169	129,169	84,921	214,090	90,192	219,361
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	1,845	1,845	0	1,845	0	1,845
53 2182	LAUNDRY SER AGREEMENT	16,191	13,103	13,103	0	13,103	0	13,103
53 2185	WASTE REM/RECY SER AGREE	5,843	6,025	6,025	0	6,025	0	6,025
53 2199	MISC CONTRACTUAL SERVICE	5,114,604	5,246,282	5,246,282	45,834	5,292,116	178,218	5,424,500
53 2200	UTILITY/ENERGY SERVICES	193,324	180,518	191,018	39,384	230,402	42,636	233,654
53 2300	REPAIR SERVICES	8,097	18,225	11,725	0	11,725	0	11,725
53 2400	MAINTENANCE AGREEMENTS	33,919	28,269	35,727	2,000	37,727	2,000	37,727
53 2500	RENTALS/LEASES	182,488	148,159	188,501	44,339	232,840	48,117	236,618
53 2700	TRAVEL&OTHER EMPLOYEE EX	39,940	88,136	66,336	4,000	70,336	4,000	70,336
53 2800	COMMUNICATION&DATA PROC	280,349	186,976	161,976	155,127	317,103	155,127	317,103
53 2900	OTHER SERVICES	2,321	5,115	6,115	0	6,115	0	6,115
TOTAL PURCHASED SERVICES		6,114,862	6,120,118	6,126,118	375,605	6,501,723	520,290	6,646,408
53 3100	GENERAL ADMIN SUPPLIES	50,790	99,107	68,107	10,000	78,107	10,000	78,107
53 3200	FACILITY & HARDWARE SUPP	65,403	84,103	84,103	0	84,103	0	84,103
53 3300	VEHICLE/EQUIP OPER SUPPL	28,927	18,576	26,576	13,469	40,045	13,469	40,045
53 3400	FOOD & DIETARY SUPPLIES	229,579	209,900	209,900	30,327	240,227	34,459	244,359
53 3500	CLOTHING & RECREATNL SUP	625	1,193	2,393	0	2,393	0	2,393
53 3600	DRUGS/PHARMACEUTICAL SUP	4,081	45,741	45,741	0	45,741	0	45,741
53 3700	RESEARCH/DEVELOP&ED SUP	172,691	299,808	289,808	5,000	294,808	5,000	294,808
53 3900	OTHER MATERIALS & SUPPLI	4,229	5,506	4,506	1,500	6,006	1,500	6,006
TOTAL SUPPLIES		556,325	763,934	731,134	60,296	791,430	64,428	795,562

## Fund Detail

### 14500 Correction - General Fund

1120 Division of Alcohol and Chemical Dependency

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4400	OTHER STRUCTURES&IMPROVE	19,130	0	26,000	0	26,000	0	26,000
53 4500	EQUIPMENT	75,511	136,551	136,551	-25,086	111,465	-25,086	111,465
53 4600	ART,OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	171	27,700	27,700	-6,300	21,400	-6,300	21,400
TOTAL PROPERTY, PLANT & EQUIPMT		94,812	164,751	190,751	-31,386	159,365	-31,386	159,365
53 5100	LEGAL,LICENSE&PERMIT CST	169	2,250	500	1,000	1,500	1,000	1,500
53 5800	OTHER ADMINISTRATIVE EXP	5,015	3,274	5,824	1,000	6,824	1,000	6,824
TOTAL OTHER EXPENSES & ADJUSTMEN		5,184	5,524	6,324	2,000	8,324	2,000	8,324
53 8907	TRANSFER SUCCEEDING F/Y	11,575	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		11,575	0	0	0	0	0	0
TOTAL REQUIREMENTS		13,332,386	15,519,691	15,648,225	951,920	16,600,145	1,111,485	16,759,710
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		13,332,386	15,519,691	15,648,225	951,920	16,600,145	1,111,485	16,759,710

## Fund Detail

### 14500 Correction - General Fund

#### 1210 Prison Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	7,332,695	8,245,856	8,386,244	183,854	8,570,098	183,854	8,570,098
53 1251	SPA-TEACH SALARIES-APPRO	279,400	319,494	341,565	0	341,565	0	341,565
53 1321	CONTR EMPL PER IRS-APPRO	26,391	20,000	25,000	0	25,000	0	25,000
53 1411	OT PAY - APPROPRIATED	8,559	33,479	10,814	0	10,814	0	10,814
53 1421	HOLIDAY PAY - APPRO	1,636	2,852	2,852	0	2,852	0	2,852
53 1431	SHIFT PREM PAY - APPRO	5,384	2,221	5,384	0	5,384	0	5,384
53 1441	CALLBK/STBY PREM PAY-APP	18,945	1,292	18,945	0	18,945	0	18,945
53 1451	DUAL EMPL WAGES - APPRO	0	5,000	0	0	0	0	0
53 1452	DUAL & EMPL WAGES-RECPTS	12,777	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	156,989	173,970	173,970	21,169	195,139	35,502	209,472
53 1511	SOCIAL SEC CONTRIB-APPRO	569,648	635,988	639,805	60,693	700,498	60,693	700,498
53 1512	SOCIAL SEC CONTRIB-RECPT	446	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	525,920	610,961	613,477	38,082	651,559	38,082	651,559
53 1561	MED INS CONTRIB-APPRO	570,497	674,247	684,543	20,739	705,282	20,739	705,282
53 1627	SHORT-TERM DISAB.PYMTS-A	13,217	11,368	13,217	0	13,217	0	13,217
TOTAL PERSONAL SERVICES		9,522,504	10,736,728	10,915,816	324,537	11,240,353	338,870	11,254,686
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	0	0	570	570	143	143
53 2185	WASTE REM/RECY SER AGREE	7,489	5,406	5,406	0	5,406	0	5,406
53 2187	PEST CONTROL	2,330	2,120	2,120	0	2,120	0	2,120
53 2200	UTILITY/ENERGY SERVICES	50	0	50	0	50	0	50
53 2300	REPAIR SERVICES	5,917	4,413	5,917	0	5,917	0	5,917
53 2400	MAINTENANCE AGREEMENTS	28,445	18,394	28,445	510	28,955	510	28,955
53 2500	RENTALS/LEASES	248,583	222,473	223,965	7,056	231,021	7,056	231,021
53 2700	TRAVEL&OTHER EMPLOYEE EX	32,048	45,031	45,031	1,200	46,231	1,200	46,231
53 2800	COMMUNICATION&DATA PROC	183,662	225,371	211,943	13,932	225,875	13,932	225,875
53 2900	OTHER SERVICES	1,425	1,094	1,425	0	1,425	0	1,425
TOTAL PURCHASED SERVICES		509,949	524,302	524,302	23,268	547,570	22,841	547,143
53 3100	GENERAL ADMIN SUPPLIES	99,871	100,785	100,785	1,200	101,985	1,200	101,985
53 3200	FACILITY & HARDWARE SUPP	13,815	14,267	14,267	0	14,267	0	14,267
53 3300	VEHICLE/EQUIP OPER SUPPL	4,032	5,461	5,461	0	5,461	0	5,461
TOTAL SUPPLIES		117,718	120,513	120,513	1,200	121,713	1,200	121,713
53 4500	EQUIPMENT	126,474	144,921	142,967	21,900	164,867	360	143,327
53 4600	ART,OTHER ARTIFACTS&LIT	14,393	2,000	2,000	0	2,000	0	2,000
53 4700	INTANGIBLE ASSETS	4,135	2,665	4,619	2,100	6,719	1,050	5,669
TOTAL PROPERTY, PLANT & EQUIPMT		145,002	149,586	149,586	24,000	173,586	1,410	150,996

## Fund Detail

### 14500 Correction - General Fund

1210 Prison Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	980	1,060	1,060	0	1,060	0	1,060
53 5900	OTHER EXPENSES	0	7,000	7,000	0	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMEN		980	8,060	8,060	0	8,060	0	8,060
53 8907	TRANSFER SUCCEEDING F/Y	2,115	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,115	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,298,268	11,539,189	11,718,277	373,005	12,091,282	364,321	12,082,598
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT DUAL EMPLO	9,315	0	0	0	0	0	0
TOTAL RECEIPTS		9,315	0	0	0	0	0	0
NET APPROPRIATION		10,288,953	11,539,189	11,718,277	373,005	12,091,282	364,321	12,082,598

## Fund Detail

### 14500 Correction - General Fund

#### 1310 Custody and Security

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	345,017,964	412,903,679	410,561,376	499,658	411,061,034	499,658	411,061,034
53 1212	SPA-REG SALARIES-RECPT	16,008	0	56,267	0	56,267	0	56,267
53 1321	CONTR EMPL PER IRS-APPRO	1,832,558	26,163	66,582	0	66,582	0	66,582
53 1411	OT PAY - APPROPRIATED	8,905,672	5,649,549	5,649,549	1,779,285	7,428,834	1,779,285	7,428,834
53 1421	HOLIDAY PAY - APPRO	4,370,413	2,977,593	2,977,593	974,973	3,952,566	974,973	3,952,566
53 1431	SHIFT PREM PAY - APPRO	18,277,180	16,489,667	16,489,667	1,001,737	17,491,404	1,020,902	17,510,569
53 1441	CALLBK/STBY PREM PAY-APP	96,467	66,443	66,443	21,017	87,460	21,017	87,460
53 1451	DUAL EMPL WAGES - APPRO	0	40,419	0	0	0	0	0
53 1452	DUAL & EMPL WAGES-RECPTS	20,198	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,318,941	4,259,102	4,259,102	41,088	4,300,190	513,853	4,772,955
53 1511	SOCIAL SEC CONTRIB-APPRO	28,568,436	31,365,935	31,365,209	2,425,682	33,790,891	2,425,682	33,790,891
53 1512	SOCIAL SEC CONTRIB-RECPT	2,443	0	4,579	0	4,579	0	4,579
53 1521	REG RETIRE CONTRIB-APPRO	25,796,240	30,023,080	30,022,512	1,430,850	31,453,362	1,430,850	31,453,362
53 1522	REG RETIRE CONTRIB-RECPT	1,120	0	4,083	0	4,083	0	4,083
53 1561	MED INS CONTRIB-APPRO	44,398,872	53,427,352	53,423,920	-65,390	53,358,530	-65,390	53,358,530
53 1562	MED INS CONTRIB-RECPTS	1,606	0	7,708	0	7,708	0	7,708
53 1627	SHORT-TERM DISAB.PYMTS-A	2,065,991	1,181,443	1,181,443	619,183	1,800,626	619,183	1,800,626
53 1631	WRKER COMP-MED PAYMENTS	12,807,248	6,133,261	6,133,261	3,671,791	9,805,052	3,671,791	9,805,052
TOTAL PERSONAL SERVICES		495,497,357	564,543,686	562,269,294	12,399,874	574,669,168	12,891,804	575,161,098
53 2110	LEGAL SERVICES	25,438	26,100	26,100	0	26,100	0	26,100
53 2132	OTHER PROVIDED MED SER	436,276	490,444	490,444	0	490,444	0	490,444
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	392,625	338,189	338,189	-510	337,679	-510	337,679
53 2140	OTH INFO TECH SERVICES	49,166	0	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICES	40,173	0	0	0	0	0	0
53 2170	ADMINISTRATIVE SERVICES	80,532	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	9,831	20,710	20,710	0	20,710	0	20,710
53 2185	WASTE REM/RECY SER AGREE	1,436,898	1,280,889	1,280,889	0	1,280,889	0	1,280,889
53 2186	SECURITY SERVICES	110,490	0	0	0	0	0	0
53 2187	PEST CONTROL	146,018	153,783	153,783	0	153,783	0	153,783
53 2199	MISC CONTRACTUAL SERVICE	15,837,612	14,679,162	14,679,162	-2,511,820	12,167,342	-2,511,820	12,167,342
53 2200	UTILITY/ENERGY SERVICES	37,426,456	32,546,222	32,602,646	7,606,842	40,209,488	8,243,937	40,846,583
53 2300	REPAIR SERVICES	1,440,064	1,461,670	1,440,068	0	1,440,068	0	1,440,068
53 2400	MAINTENANCE AGREEMENTS	1,693,568	1,427,822	1,424,595	2,400	1,426,995	2,400	1,426,995
53 2500	RENTALS/LEASES	4,756,573	3,164,042	3,196,370	174,933	3,371,303	183,740	3,380,110
53 2700	TRAVEL&OTHER EMPLOYEE EX	765,118	656,356	656,356	137,166	793,522	137,166	793,522
53 2800	COMMUNICATION&DATA PROC	7,956,995	5,889,773	5,739,998	2,359,662	8,099,660	2,359,662	8,099,660
53 2900	OTHER SERVICES	803,347	667,853	667,853	0	667,853	0	667,853
TOTAL PURCHASED SERVICES		73,407,180	62,803,015	62,717,163	7,768,673	70,485,836	8,414,575	71,131,738

## Fund Detail

### 14500 Correction - General Fund

#### 1310 Custody and Security

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	2,941,985	3,118,426	2,941,985	3,900	2,945,885	3,900	2,945,885
53 3200	FACILITY & HARDWARE SUPP	5,629,366	5,290,468	5,629,366	14,748	5,644,114	14,748	5,644,114
53 3300	VEHICLE/EQUIP OPER SUPPL	3,585,831	2,140,408	2,017,259	2,015,979	4,033,238	2,015,979	4,033,238
53 3500	CLOTHING & RECREATNL SUP	3,350,406	3,148,079	3,148,079	0	3,148,079	0	3,148,079
53 3600	DRUGS/PHARMACEUTICAL SUP	12,422	14,226	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	67,838	21,294	67,838	0	67,838	0	67,838
TOTAL SUPPLIES		15,587,848	13,734,901	13,820,753	2,034,627	15,855,380	2,034,627	15,855,380
53 4200	BUILDINGS - PURCHASED	16,066	427,314	427,314	-25,500	401,814	-25,500	401,814
53 4300	BUILDINGS - CONSTRUCTED	77,472	7,213	83,736	0	83,736	0	83,736
53 4400	OTHER STRUCTURES&IMPROVE	866,475	1,240,511	1,163,988	0	1,163,988	0	1,163,988
53 4500	EQUIPMENT	7,183,756	6,062,779	6,062,779	-302,205	5,760,574	-317,514	5,745,265
53 4600	ART,OTHER ARTIFACTS&LIT	463	1,628	1,628	0	1,628	0	1,628
53 4700	INTANGIBLE ASSETS	324,049	107,703	131,355	2,625	133,980	2,100	133,455
TOTAL PROPERTY, PLANT & EQUIPMT		8,468,281	7,847,148	7,870,800	-325,080	7,545,720	-340,914	7,529,886
53 5100	LEGAL, LICENSE&PERMIT CST	1,816,791	365,509	349,027	0	349,027	0	349,027
53 5800	OTHER ADMINISTRATIVE EXP	75,603	83,670	75,603	0	75,603	0	75,603
53 5900	OTHER EXPENSES	3,030	2,133	3,030	0	3,030	0	3,030
TOTAL OTHER EXPENSES & ADJUSTMEN		1,895,424	451,312	427,660	0	427,660	0	427,660
53 8907	TRANSFER SUCCEEDING F/Y	3,304,792	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,304,792	0	0	0	0	0	0
TOTAL REQUIREMENTS		598,160,882	649,380,062	647,105,670	21,878,094	668,983,764	23,000,092	670,105,762

## Fund Detail

### 14500 Correction - General Fund

#### 1310 Custody and Security

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	4170 UTILITY-WATER	15,215	0	0	0	0	0	0
43	4390 SALE OF RECYCLABLES	24,808	2,997	2,997	0	2,997	0	2,997
43	5900 OTHER LIC, FEES, PERMITS	0	150,000	150,000	0	150,000	0	150,000
43	7118 PER DIEM COLLECTIONS	896,950	1,225,516	1,225,516	0	1,225,516	0	1,225,516
53	8220 REIMBURSEMENT DUAL EMPLO	30,024	0	0	0	0	0	0
53	8301 REIMB-FRM DOT-INMATE LAB	11,300,000	11,300,000	11,300,000	0	11,300,000	0	11,300,000
53	8302 REIMB.FROM WORK RELEASE	464,106	499,693	499,693	0	499,693	0	499,693
53	8303 REIMB-ST.TREAS.DISABILIT	2,504,137	306,310	306,310	0	306,310	0	306,310
53	8307 REIMB FROM CULTURAL RES	79,776	0	76,226	0	76,226	0	76,226
53	8811 DEPT OF JUSTICE	1,263,899	1,154,041	1,154,041	0	1,154,041	0	1,154,041
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TOTAL RECEIPTS		16,578,915	14,638,557	14,714,783	0	14,714,783	0	14,714,783
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NET APPROPRIATION		581,581,967	634,741,505	632,390,887	21,878,094	654,268,981	23,000,092	655,390,979



## Fund Detail

### 14500 Correction - General Fund

#### 1320 Food, Clothing, and Personal Items

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	11,956,375	14,681,581	14,716,975	26,332	14,743,307	26,332	14,743,307
53 1321	CONTR EMPL PER IRS-APPRO	25,331	150,000	150,000	0	150,000	0	150,000
53 1411	OT PAY - APPROPRIATED	355,808	332,755	332,755	16,137	348,892	16,137	348,892
53 1421	HOLIDAY PAY - APPRO	152,142	152,418	152,142	0	152,142	0	152,142
53 1431	SHIFT PREM PAY - APPRO	532,340	461,292	461,568	49,540	511,108	49,540	511,108
53 1452	DUAL & EMPL WAGES-RECPTS	1,080	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	104,378	148,753	148,753	-4,822	143,931	10,082	158,835
53 1511	SOCIAL SEC CONTRIB-APPRO	985,108	1,192,506	1,194,420	32,403	1,226,823	32,403	1,226,823
53 1512	SOCIAL SEC CONTRIB-RECPT	75	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	891,802	1,081,962	1,083,420	47,531	1,130,951	47,531	1,130,951
53 1561	MED INS CONTRIB-APPRO	1,506,076	1,849,269	1,852,701	-10,489	1,842,212	-10,489	1,842,212
53 1627	SHORT-TERM DISAB.PYMTS-A	82,585	48,369	48,369	23,951	72,320	23,951	72,320
TOTAL PERSONAL SERVICES		16,593,100	20,098,905	20,141,103	180,583	20,321,686	195,487	20,336,590
53 2140	OTH INFO TECH SERVICES	13,928	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	5,889,571	5,615,609	5,615,609	0	5,615,609	0	5,615,609
53 2300	REPAIR SERVICES	163,752	258,400	258,400	0	258,400	0	258,400
53 2400	MAINTENANCE AGREEMENTS	42,053	30,000	42,053	0	42,053	0	42,053
53 2500	RENTALS/LEASES	438,043	522,804	522,804	126,107	648,911	144,603	667,407
TOTAL PURCHASED SERVICES		6,547,347	6,426,813	6,438,866	126,107	6,564,973	144,603	6,583,469
53 3200	FACILITY & HARDWARE SUPP	7,985,383	8,753,757	8,467,742	-202,409	8,265,333	-202,409	8,265,333
53 3400	FOOD & DIETARY SUPPLIES	33,909,198	32,109,275	30,809,275	2,838,971	33,648,246	3,036,592	33,845,867
53 3500	CLOTHING & RECREATNL SUP	6,341,924	7,095,544	7,095,544	0	7,095,544	0	7,095,544
TOTAL SUPPLIES		48,236,505	47,958,576	46,372,561	2,636,562	49,009,123	2,834,183	49,206,744
53 4500	EQUIPMENT	1,101,244	1,382,245	1,656,207	-29,750	1,626,457	-29,750	1,626,457
TOTAL PROPERTY, PLANT & EQUIPMT		1,101,244	1,382,245	1,656,207	-29,750	1,626,457	-29,750	1,626,457
53 5800	OTHER ADMINISTRATIVE EXP	269,139	283,634	283,634	0	283,634	0	283,634
TOTAL OTHER EXPENSES & ADJUSTMEN		269,139	283,634	283,634	0	283,634	0	283,634
53 8907	TRANSFER SUCCEEDING F/Y	648,281	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		648,281	0	0	0	0	0	0

## Fund Detail

### 14500 Correction - General Fund

1320 Food, Clothing, and Personal Items

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		73,395,616	76,150,173	74,892,371	2,913,502	77,805,873	3,144,523	78,036,894
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ESTIMATED RECEIPTS								
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43	2501 DPI YOUTH MEALS	1,888,702	3,211,343	1,911,343	0	1,911,343	0	1,911,343
43	4150 FOOD & VENDING SVC	1,019,444	810,760	810,760	0	810,760	0	810,760
43	7118 PER DIEM COLLECTIONS	482,972	659,895	659,895	0	659,895	0	659,895
43	8104 TRANS IN-INTERNAL SVC CO	0	2,060,000	2,060,000	0	2,060,000	0	2,060,000
43	8105 TRANS IN-EX TRUST FUND	0	708,103	708,103	0	708,103	0	708,103
53	8302 REIMB.FROM WORK RELEASE	4,176,950	4,497,230	4,497,230	0	4,497,230	0	4,497,230
53	8811 DEPT OF JUSTICE	631,949	577,020	577,020	0	577,020	0	577,020
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TOTAL RECEIPTS		8,200,017	12,524,351	11,224,351	0	11,224,351	0	11,224,351
-----								
NET APPROPRIATION		65,195,599	63,625,822	63,668,020	2,913,502	66,581,522	3,144,523	66,812,543

## Fund Detail

### 14500 Correction - General Fund

#### 1330 Prison Health Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	56,355,196	73,313,088	74,306,246	109,207	74,415,453	109,207	74,415,453
53 1321	CONTR EMPL PER IRS-APPRO	11,692,217	4,081,111	4,018,337	2,653,903	6,672,240	2,653,903	6,672,240
53 1411	OT PAY - APPROPRIATED	1,671,673	895,724	908,492	434,227	1,342,719	434,227	1,342,719
53 1421	HOLIDAY PAY - APPRO	212,684	195,880	212,684	0	212,684	0	212,684
53 1431	SHIFT PREM PAY - APPRO	2,526,749	2,075,399	2,075,399	315,945	2,391,344	315,945	2,391,344
53 1441	CALLBK/STBY PREM PAY-APP	250,695	192,475	192,475	40,754	233,229	40,754	233,229
53 1451	DUAL EMPL WAGES - APPRO	0	11,173	0	0	0	0	0
53 1452	DUAL & EMPL WAGES-RECPTS	11,331	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	504,151	670,029	670,029	60,918	730,947	145,241	815,270
53 1511	SOCIAL SEC CONTRIB-APPRO	5,290,671	5,644,282	5,629,544	691,928	6,321,472	691,928	6,321,472
53 1512	SOCIAL SEC CONTRIB-RECPT	1,007	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	4,184,143	5,321,578	5,309,851	291,557	5,601,408	291,557	5,601,408
53 1561	MED INS CONTRIB-APPRO	4,586,333	6,128,228	6,110,224	42,687	6,152,911	42,687	6,152,911
53 1627	SHORT-TERM DISAB.PYMTS-A	151,910	181,482	151,910	0	151,910	0	151,910
TOTAL PERSONAL SERVICES		87,438,760	98,710,449	99,585,191	4,641,126	104,226,317	4,725,449	104,310,640
53 2131	HOSPITAL PROVIDED MED SER	50,489,875	34,754,643	34,754,643	8,621,378	43,376,021	9,506,718	44,261,361
53 2132	OTHER PROVIDED MED SER	27,429,709	27,097,366	27,097,366	-973,049	26,124,317	-664,665	26,432,701
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	444,968	374,415	374,415	0	374,415	0	374,415
53 2170	ADMINISTRATIVE SERVICES	2,170,110	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	138,621	100,872	100,872	0	100,872	0	100,872
53 2199	MISC CONTRACTUAL SERVICE	122,232	100,000	100,000	0	100,000	0	100,000
53 2300	REPAIR SERVICES	46,184	68,720	46,184	0	46,184	0	46,184
53 2400	MAINTENANCE AGREEMENTS	176,121	71,523	173,121	0	173,121	0	173,121
53 2500	RENTALS/LEASES	97,834	79,819	97,834	0	97,834	0	97,834
53 2800	COMMUNICATION&DATA PROC	327,970	129,758	249,044	0	249,044	0	249,044
53 2900	OTHER SERVICES	25,437	236,327	25,437	0	25,437	0	25,437
TOTAL PURCHASED SERVICES		81,469,061	63,013,443	63,018,916	7,648,329	70,667,245	8,842,053	71,860,969
53 3200	FACILITY & HARDWARE SUPP	10,203	14,000	14,000	0	14,000	0	14,000
53 3600	DRUGS/PHARMACEUTICAL SUP	25,301,178	23,497,789	23,497,789	4,367,286	27,865,075	5,389,884	28,887,673
53 3700	RESEARCH/DEVELOP&ED SUP	158,250	27,801	27,801	0	27,801	0	27,801
TOTAL SUPPLIES		25,469,631	23,539,590	23,539,590	4,367,286	27,906,876	5,389,884	28,929,474
53 4500	EQUIPMENT	616,278	862,106	862,106	-21,250	840,856	-21,250	840,856
53 4600	ART,OTHER ARTIFACTS&LIT	27,901	22,500	27,901	0	27,901	0	27,901
53 4700	INTANGIBLE ASSETS	2,750	21,000	6,838	0	6,838	0	6,838
TOTAL PROPERTY, PLANT & EQUIPMT		646,929	905,606	896,845	-21,250	875,595	-21,250	875,595

## Fund Detail

### 14500 Correction - General Fund

#### 1330 Prison Health Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	34,288	31,000	34,288	0	34,288	0	34,288
53 5800	OTHER ADMINISTRATIVE EXP	5,461	8,000	8,000	0	8,000	0	8,000
TOTAL OTHER EXPENSES & ADJUSTMEN		39,749	39,000	42,288	0	42,288	0	42,288
53 8907	TRANSFER SUCCEEDING F/Y	995,811	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		995,811	0	0	0	0	0	0
TOTAL REQUIREMENTS		196,059,941	186,208,088	187,082,830	16,635,491	203,718,321	18,936,136	206,018,966
ESTIMATED RECEIPTS								
43 5900	OTHER LIC, FEES,PERMITS	383,427	449,000	449,000	0	449,000	0	449,000
43 7120	MED RECOUP NON-ST AGENCY	4,751,171	1,551,492	1,551,492	0	1,551,492	0	1,551,492
53 8220	REIMBURSEMENT DUAL EMPLO	16,497	0	0	0	0	0	0
53 8811	DEPT OF JUSTICE	631,949	577,020	577,020	0	577,020	0	577,020
TOTAL RECEIPTS		5,783,044	2,577,512	2,577,512	0	2,577,512	0	2,577,512
NET APPROPRIATION		190,276,897	183,630,576	184,505,318	16,635,491	201,140,809	18,936,136	203,441,454

## Fund Detail

### 14500 Correction - General Fund

#### 1340 Prison Education Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	273,941	338,219	296,801	0	296,801	0	296,801
53 1251	SPA-TEACH SALARIES-APPRO	2,693,403	3,301,239	3,300,904	0	3,300,904	0	3,300,904
53 1254	SPA TEACHING SUPPLEMENT	146,136	165,000	165,000	0	165,000	0	165,000
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	0	2,811	1,343	0	1,343	0	1,343
53 1452	DUAL & EMPL WAGES-RECPTS	25,500	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	58,596	79,737	79,737	-7,608	72,129	-2,087	77,650
53 1511	SOCIAL SEC CONTRIB-APPRO	235,869	341,603	338,408	-41,964	296,444	-41,964	296,444
53 1512	SOCIAL SEC CONTRIB-RECPT	1,102	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	208,427	262,326	259,898	14,786	274,684	14,786	274,684
53 1561	MED INS CONTRIB-APPRO	212,458	252,737	249,305	1,205	250,510	1,205	250,510
53 1627	SHORT-TERM DISAB.PYMTS-A	12,152	10,684	12,152	0	12,152	0	12,152
TOTAL PERSONAL SERVICES		3,867,584	4,773,500	4,722,692	-33,581	4,689,111	-28,060	4,694,632
53 2199	MISC CONTRACTUAL SERVICE	0	50,000	50,000	0	50,000	0	50,000
TOTAL PURCHASED SERVICES		0	50,000	50,000	0	50,000	0	50,000
TOTAL REQUIREMENTS		3,867,584	4,823,500	4,772,692	-33,581	4,739,111	-28,060	4,744,632
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT DUAL EMPLO	20,747	0	0	0	0	0	0
TOTAL RECEIPTS		20,747	0	0	0	0	0	0
NET APPROPRIATION		3,846,837	4,823,500	4,772,692	-33,581	4,739,111	-28,060	4,744,632

## Fund Detail

### 14500 Correction - General Fund

#### 1350 Prison Corrective Programs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	28,549,231	33,134,850	33,099,617	236,798	33,336,415	236,798	33,336,415
53 1321	CONTR EMPL PER IRS-APPRO	94,873	103,533	107,533	0	107,533	0	107,533
53 1411	OT PAY - APPROPRIATED	53,488	96,551	53,488	0	53,488	0	53,488
53 1421	HOLIDAY PAY - APPRO	18,663	21,249	18,663	0	18,663	0	18,663
53 1431	SHIFT PREM PAY - APPRO	211,321	204,655	211,321	0	211,321	0	211,321
53 1441	CALLBK/STBY PREM PAY-APP	460	0	460	0	460	0	460
53 1451	DUAL EMPL WAGES - APPRO	0	4,000	0	0	0	0	0
53 1452	DUAL & EMPL WAGES-RECPTS	16,955	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	445,026	543,940	543,940	27,578	571,518	73,633	617,573
53 1511	SOCIAL SEC CONTRIB-APPRO	2,194,900	2,605,013	2,602,317	25,246	2,627,563	25,246	2,627,563
53 1512	SOCIAL SEC CONTRIB-RECPT	1,009	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	1,989,087	2,335,877	2,333,474	109,131	2,442,605	109,131	2,442,605
53 1561	MED INS CONTRIB-APPRO	3,412,007	4,046,316	4,042,462	-17,923	4,024,539	-17,923	4,024,539
53 1627	SHORT-TERM DISAB.PYMTS-A	88,631	40,880	79,403	6,460	85,863	6,460	85,863
TOTAL PERSONAL SERVICES		37,075,651	43,136,864	43,092,678	387,290	43,479,968	433,345	43,526,023
TOTAL REQUIREMENTS		37,075,651	43,136,864	43,092,678	387,290	43,479,968	433,345	43,526,023
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT DUAL EMPLO	9,776	0	0	0	0	0	0
TOTAL RECEIPTS		9,776	0	0	0	0	0	0
NET APPROPRIATION		37,065,875	43,136,864	43,092,678	387,290	43,479,968	433,345	43,526,023

## Fund Detail

### 14500 Correction - General Fund

1410 Division of Community Correction Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	1,819,143	2,029,427	2,280,689	0	2,280,689	0	2,280,689
53 1321	CONTR EMPL PER IRS-APPRO	22,860	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	2,468	10,347	2,468	0	2,468	0	2,468
53 1421	HOLIDAY PAY - APPRO	0	317	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	376	1,356	376	0	376	0	376
53 1461	EPA&SPA-LONGVTY PAY-APPR	42,155	45,208	45,208	6,943	52,151	10,194	55,402
53 1511	SOCIAL SEC CONTRIB-APPRO	141,242	154,742	164,180	12,001	176,181	12,001	176,181
53 1521	REG RETIRE CONTRIB-APPRO	127,089	147,414	155,562	8,873	164,435	8,873	164,435
53 1561	MED INS CONTRIB-APPRO	166,554	198,881	213,875	-1,905	211,970	-1,905	211,970
53 1627	SHORT-TERM DISAB.PYMTS-A	10,203	0	9,176	719	9,895	719	9,895
TOTAL PERSONAL SERVICES		2,332,090	2,587,692	2,871,534	26,631	2,898,165	29,882	2,901,416
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	200	200	0	200	0	200
53 2170	ADMINISTRATIVE SERVICES	45,955	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	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	19,940	5,104	20,104	0	20,104	0	20,104
53 2500	RENTALS/LEASES	229,395	249,874	247,974	1,832	249,806	7,518	255,492
53 2700	TRAVEL&OTHER EMPLOYEE EX	24,738	23,634	23,634	2,079	25,713	2,079	25,713
53 2800	COMMUNICATION&DATA PROC	173,192	133,086	173,652	8,770	182,422	8,770	182,422
53 2900	OTHER SERVICES	230	4,200	4,200	0	4,200	0	4,200
TOTAL PURCHASED SERVICES		493,450	418,078	470,594	12,681	483,275	18,367	488,961
53 3100	GENERAL ADMIN SUPPLIES	22,410	37,540	42,040	0	42,040	0	42,040
53 3200	FACILITY & HARDWARE SUPP	0	300	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	0	200	100	0	100	0	100
53 3500	CLOTHING & RECREATNL SUP	0	4,200	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	0	800	0	0	0	0	0
TOTAL SUPPLIES		22,410	43,040	42,140	0	42,140	0	42,140
53 4500	EQUIPMENT	25,975	29,561	32,111	0	32,111	0	32,111
53 4600	ART,OTHER ARTIFACTS&LIT	506	100	600	0	600	0	600
53 4700	INTANGIBLE ASSETS	0	1,926	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		26,481	31,587	33,711	0	33,711	0	33,711
53 5100	LEGAL,LICENSE&PERMIT CST	137	100	100	0	100	0	100
53 5800	OTHER ADMINISTRATIVE EXP	775	4,400	1,000	0	1,000	0	1,000

## Fund Detail

### 14500 Correction - General Fund

1410 Division of Community Correction Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5900 OTHER EXPENSES	0	340	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		912	4,840	1,100	0	1,100	0	1,100
53	8907 TRANSFER SUCCEEDING F/Y	1,924	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,924	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,877,267	3,085,237	3,419,079	39,312	3,458,391	48,249	3,467,328
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,877,267	3,085,237	3,419,079	39,312	3,458,391	48,249	3,467,328



## Fund Detail

### 14500 Correction - General Fund

#### 1430 Parole Probation Field Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	76,804,428	88,036,474	87,688,971	0	87,688,971	0	87,688,971
53 1321	CONTR EMPL PER IRS-APPRO	165,290	11,280	27,323	0	27,323	0	27,323
53 1411	OT PAY - APPROPRIATED	1,116,595	608,783	611,640	253,469	865,109	253,469	865,109
53 1421	HOLIDAY PAY - APPRO	16,503	189,191	16,503	0	16,503	0	16,503
53 1431	SHIFT PREM PAY - APPRO	1,643,351	1,472,865	1,643,351	0	1,643,351	0	1,643,351
53 1441	CALLBK/STBY PREM PAY-APP	885,995	560,082	560,082	228,138	788,220	228,138	788,220
53 1451	DUAL EMPL WAGES - APPRO	0	16,043	0	0	0	0	0
53 1452	DUAL & EMPL WAGES-RECPTS	36,713	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,310,695	1,558,079	1,558,079	64,850	1,622,929	211,199	1,769,278
53 1511	SOCIAL SEC CONTRIB-APPRO	6,122,158	7,106,666	7,087,797	-31,429	7,056,368	-31,429	7,056,368
53 1512	SOCIAL SEC CONTRIB-RECPT	2,680	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	5,584,602	6,312,786	6,296,231	280,628	6,576,859	280,628	6,576,859
53 1561	MED INS CONTRIB-APPRO	8,519,661	9,754,105	9,723,695	-23,177	9,700,518	-23,177	9,700,518
53 1627	SHORT-TERM DISAB.PYMTS-A	115,296	115,951	115,296	0	115,296	0	115,296
TOTAL PERSONAL SERVICES		102,323,967	115,742,305	115,328,968	772,479	116,101,447	918,828	116,247,796
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	11,426	13,801	13,801	0	13,801	0	13,801
53 2170	ADMINISTRATIVE SERVICES	79,096	0	0	0	0	0	0
53 2184	JANITORIAL SERV.AGREEMEN	40,811	31,100	43,828	0	43,828	0	43,828
53 2185	WASTE REM/RECY SER AGREE	2,116	1,413	1,413	0	1,413	0	1,413
53 2186	SECURITY SERVICES	888	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,119	262,063	262,063	0	262,063	0	262,063
53 2200	UTILITY/ENERGY SERVICES	107,344	92,994	92,519	21,974	114,493	24,084	116,603
53 2300	REPAIR SERVICES	9,466	11,845	11,810	0	11,810	0	11,810
53 2400	MAINTENANCE AGREEMENTS	354,153	354,912	394,912	0	394,912	0	394,912
53 2500	RENTALS/LEASES	9,693,361	9,779,448	9,680,448	1,696,280	11,376,728	1,795,871	11,476,319
53 2700	TRAVEL&OTHER EMPLOYEE EX	183,416	194,555	194,555	16,500	211,055	16,500	211,055
53 2800	COMMUNICATION&DATA PROC	5,060,211	3,469,128	3,438,128	1,748,714	5,186,842	1,732,054	5,170,182
53 2900	OTHER SERVICES	23,057	10,611	40,000	9,900	49,900	9,900	49,900
TOTAL PURCHASED SERVICES		15,567,464	14,221,870	14,173,477	3,493,368	17,666,845	3,578,409	17,751,886
53 3100	GENERAL ADMIN SUPPLIES	493,370	578,530	603,530	13,200	616,730	13,200	616,730
53 3200	FACILITY & HARDWARE SUPP	29,955	32,564	35,564	0	35,564	0	35,564
53 3300	VEHICLE/EQUIP OPER SUPPL	3,272	1,758	530	0	530	0	530
53 3500	CLOTHING & RECREATNL SUP	4,854	1,913	12,791	1,650	14,441	1,650	14,441
53 3600	DRUGS/PHARMACEUTICAL SUP	79,871	175,305	79,305	1,091	80,396	1,147	80,452
53 3700	RESEARCH/DEVELOP&ED SUP	0	4,500	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	1,277	2,336	2,336	0	2,336	0	2,336
TOTAL SUPPLIES		612,599	796,906	734,056	15,941	749,997	15,997	750,053

## Fund Detail

### 14500 Correction - General Fund

#### 1430 Parole Probation Field Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4400	OTHER STRUCTURES&IMPROVE	9,806	90,000	10,000	0	10,000	0	10,000
53 4500	EQUIPMENT	915,663	1,197,881	1,260,352	-342,880	917,472	-356,155	904,197
53 4600	ART,OTHER ARTIFACTS&LIT	0	125	125	0	125	0	125
53 4700	INTANGIBLE ASSETS	158,388	44,125	71,125	0	71,125	0	71,125
TOTAL PROPERTY, PLANT & EQUIPMT		1,083,857	1,332,131	1,341,602	-342,880	998,722	-356,155	985,447
53 5100	LEGAL,LICENSE&PERMIT CST	1,343	1,000	2,500	0	2,500	0	2,500
53 5200	PENSION PAYMENTS	24,000	30,000	30,000	0	30,000	0	30,000
53 5800	OTHER ADMINISTRATIVE EXP	46,264	10,342	63,342	0	63,342	0	63,342
53 5900	OTHER EXPENSES	9,546	36	10,036	0	10,036	0	10,036
TOTAL OTHER EXPENSES & ADJUSTMEN		81,153	41,378	105,878	0	105,878	0	105,878
53 6502	STATE AID-CJPP IMPLEMT	8,135,573	8,865,634	8,865,634	659,857	9,525,491	659,857	9,525,491
TOTAL AID & PUBLIC ASSISTANCE		8,135,573	8,865,634	8,865,634	659,857	9,525,491	659,857	9,525,491
53 8115	TR-OUT-DIV VOC REHAB SER	0	12,728	0	0	0	0	0
53 8907	TRANSFER SUCCEEDING F/Y	2,936,223	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,936,223	12,728	0	0	0	0	0
TOTAL REQUIREMENTS		130,740,836	141,012,952	140,549,615	4,598,765	145,148,380	4,816,936	145,366,551
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT DUAL EMPLO	40,930	0	0	0	0	0	0
TOTAL RECEIPTS		40,930	0	0	0	0	0	0

## Fund Detail

### 14500 Correction - General Fund

1430 Parole Probation Field Services

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		130,699,906	141,012,952	140,549,615	4,598,765	145,148,380	4,816,936	145,366,551

## Fund Detail

### 14500 Correction - General Fund

#### 1500 Post Release Supervision and Parole Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	176,387	175,286	175,286	0	175,286	0	175,286
53 1211	SPA-REG SALARIES-APPRO	721,710	845,184	842,679	0	842,679	0	842,679
53 1321	CONTR EMPL PER IRS-APPRO	21,281	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	678	0	0	475	475	475	475
53 1421	HOLIDAY PAY - APPRO	45	0	0	32	32	32	32
53 1431	SHIFT PREM PAY - APPRO	77	0	0	54	54	54	54
53 1441	CALLBK/STBY PREM PAY-APP	235	0	0	165	165	165	165
53 1461	EPA&SPA-LONGVTY PAY-APPR	36,440	41,348	41,348	-9,562	31,786	-7,987	33,361
53 1511	SOCIAL SEC CONTRIB-APPRO	71,513	79,548	79,548	1,489	81,037	1,489	81,037
53 1521	REG RETIRE CONTRIB-APPRO	61,349	72,948	72,948	2,687	75,635	2,687	75,635
53 1561	MED INS CONTRIB-APPRO	72,070	95,698	95,698	-7,056	88,642	-7,056	88,642
TOTAL PERSONAL SERVICES		1,161,785	1,310,012	1,307,507	-11,716	1,295,791	-10,141	1,297,366
53 2300	REPAIR SERVICES	1,985	761	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	6,828	2,676	6,876	0	6,876	0	6,876
53 2500	RENTALS/LEASES	3,369	5,258	5,258	0	5,258	0	5,258
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,056	2,617	2,617	0	2,617	0	2,617
53 2800	COMMUNICATION&DATA PROC	12,579	30,349	22,569	0	22,569	0	22,569
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		25,817	42,161	39,820	0	39,820	0	39,820
53 3100	GENERAL ADMIN SUPPLIES	6,473	7,185	8,056	0	8,056	0	8,056
53 3200	FACILITY & HARDWARE SUPP	84	878	378	0	378	0	378
TOTAL SUPPLIES		6,557	8,063	8,434	0	8,434	0	8,434
53 4500	EQUIPMENT	19,849	22,374	22,374	0	22,374	0	22,374
53 4600	ART,OTHER ARTIFACTS&LIT	1,430	1,907	1,907	0	1,907	0	1,907
53 4700	INTANGIBLE ASSETS	879	787	787	0	787	0	787
TOTAL PROPERTY, PLANT & EQUIPMT		22,158	25,068	25,068	0	25,068	0	25,068
53 5800	OTHER ADMINISTRATIVE EXP	544	975	975	0	975	0	975
53 5900	OTHER EXPENSES	1,935	0	1,970	0	1,970	0	1,970
TOTAL OTHER EXPENSES & ADJUSTMEN		2,479	975	2,945	0	2,945	0	2,945
53 8907	TRANSFER SUCCEEDING F/Y	13,317	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		13,317	0	0	0	0	0	0

## Fund Detail

### 14500 Correction - General Fund

1500 Post Release Supervision and Parole Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL	REQUIREMENTS	1,232,113	1,386,279	1,383,774	-11,716	1,372,058	-10,141	1,373,633
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ESTIMATED RECEIPTS								
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TOTAL	RECEIPTS	0	0	0	0	0	0	0
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NET	APPROPRIATION	1,232,113	1,386,279	1,383,774	-11,716	1,372,058	-10,141	1,373,633

## Fund Detail

### 14500 Correction - General Fund

1600 Grievance Board

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	78,329	83,574	83,574	0	83,574	0	83,574
53 1211	SPA-REG SALARIES-APPRO	270,886	289,122	313,203	34,216	347,419	34,216	347,419
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,377	9,559	9,559	2,692	12,251	2,692	12,251
53 1511	SOCIAL SEC CONTRIB-APPRO	26,639	29,587	31,239	2,464	33,703	2,464	33,703
53 1521	REG RETIRE CONTRIB-APPRO	24,456	26,515	27,771	3,684	31,455	3,684	31,455
53 1561	MED INS CONTRIB-APPRO	22,488	34,251	37,683	857	38,540	857	38,540
TOTAL PERSONAL SERVICES		432,175	472,608	503,029	43,913	546,942	43,913	546,942
53 2170	ADMINISTRATIVE SERVICES	5,766	0	0	0	0	0	0
53 2300	REPAIR SERVICES	125	400	400	0	400	0	400
53 2400	MAINTENANCE AGREEMENTS	1,310	1,106	1,606	85	1,691	85	1,691
53 2500	RENTALS/LEASES	55,465	56,489	56,489	3,315	59,804	4,714	61,203
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,292	2,148	2,148	2,097	4,245	2,097	4,245
53 2800	COMMUNICATION&DATA PROC	3,762	5,389	3,989	1,060	5,049	1,060	5,049
TOTAL PURCHASED SERVICES		70,720	65,532	64,632	6,557	71,189	7,956	72,588
53 3100	GENERAL ADMIN SUPPLIES	3,580	3,452	4,052	200	4,252	200	4,252
53 3200	FACILITY & HARDWARE SUPP	0	300	0	0	0	0	0
TOTAL SUPPLIES		3,580	3,752	4,052	200	4,252	200	4,252
53 4500	EQUIPMENT	0	4,264	4,264	4,400	8,664	811	5,075
53 4600	ART,OTHER ARTIFACTS&LIT	3,319	2,286	2,886	0	2,886	0	2,886
53 4700	INTANGIBLE ASSETS	0	0	0	350	350	175	175
TOTAL PROPERTY, PLANT & EQUIPMT		3,319	6,550	7,150	4,750	11,900	986	8,136
TOTAL REQUIREMENTS		509,794	548,442	578,863	55,420	634,283	53,055	631,918

## Fund Detail

### 14500 Correction - General Fund

1600 Grievance Board

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		509,794	548,442	578,863	55,420	634,283	53,055	631,918

## Fund Detail

### 14500 Correction - General Fund

#### 1800 Reserves and Other Accounts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6G01	STATE-AID WOMEN AT RISK	275,000	350,000	350,000	0	350,000	0	350,000
53 6G02	OTHER STATE AID-SUMMIT	1,291,293	1,231,293	1,231,293	0	1,231,293	0	1,231,293
53 6G03	OTHER STATE AID-HARRIETT	275,000	275,000	275,000	0	275,000	0	275,000
53 6G04	OTH ST AID-OUR CHLDRN PL	0	100,000	100,000	0	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE		1,841,293	1,956,293	1,956,293	0	1,956,293	0	1,956,293
53 7175	RES-3 1000 BED FACILITIE	0	1,189,646	1,189,646	10,138,475	11,328,121	26,796,004	27,985,650
53 7185	RES-SEG BUILDING	0	0	0	0	0	1,600,599	1,600,599
53 7186	RES-PERIMETER SECURITY	0	-334,850	-334,850	0	-334,850	-341,296	-676,146
53 7187	RES-SEX OFFNDR MONITORIN	0	115,483	115,483	-70,770	44,713	-70,770	44,713
53 7188	RESERVE FOR ENERGY COSTS	0	9,610,759	9,610,759	-9,610,759	0	-9,610,759	0
53 7189	RESERVE-SWANNANOVA	0	0	0	2,543,953	2,543,953	2,186,498	2,186,498
53 7190	RES-DCC REALLOCATION	0	0	0	147,702	147,702	147,702	147,702
TOTAL RESERVES		0	10,581,038	10,581,038	3,148,601	13,729,639	20,707,978	31,289,016
53 8010	DEPENDENT CARE-OP TFR	330,584	34,375	0	0	0	0	0
53 8102	TR-OUT OTHER SP-REV FUND	550,002	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	5,105	0	0	0	0	0	0
53 8121	TRANS OUT - AOC	1,883,865	53,367	53,367	0	53,367	0	53,367
53 8122	TRANS-OUT COMM COLLEGE	631,781	270,000	270,000	0	270,000	-270,000	0
53 8907	TRANSFER SUCCEEDING F/Y	216,126	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,819,063	559,342	524,967	0	524,967	-270,000	254,967
TOTAL REQUIREMENTS		5,660,356	13,096,673	13,062,298	3,148,601	16,210,899	20,437,978	33,500,276

#### ESTIMATED RECEIPTS

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## Fund Detail

### 14500 Correction - General Fund

1800 Reserves and Other Accounts

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		5,660,356	13,096,673	13,062,298	3,148,601	16,210,899	20,437,978	33,500,276

## Fund Detail

### 14500 Correction - General Fund

#### 1999 Receipts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	4320 SALE OF SURPLUS PROPERTY	448,726	406,826	406,826	0	406,826	0	406,826
43	5900 OTHER LIC, FEES, PERMITS	22,025	28,697	28,697	0	28,697	0	28,697
43	7113 INSURANCE RECOVERIES	78,000	0	0	0	0	0	0
43	7122 ACCTS REC INTEREST	283	1,000	1,000	0	1,000	0	1,000
43	7123 ACCTS REC PENALTY	391	500	500	0	500	0	500
43	7995 OTHER MISC REV-GENERAL	769,653	460,368	460,368	0	460,368	0	460,368
43	8104 TRANS IN-INTERNAL SVC CO	2,060,000	0	0	0	0	0	0
43	8105 TRANS IN-EX TRUST FUND	708,103	0	0	0	0	0	0
43	8117 TRF IN-CRIME CON/PUB SAF	67,251	0	0	0	0	0	0
53	8342 PRIOR YEAR REIMBURSEMENT	345,923	0	0	0	0	0	0
43	8901 AGENCY PRIOR YR CARRY FR	7,570,719	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		12,071,074	897,391	897,391	0	897,391	0	897,391
-----								
NET APPROPRIATION		-12,071,074	-897,391	-897,391	0	-897,391	0	-897,391

## Summary by Purpose

### 24500 Correction - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2101	CHAPT I ECIA	437,058	614,867	614,867	0	614,867	0	614,867
2115	STATE PARTNERSHIP CRIM J	3,793	0	0	0	0	0	0
2118	IDEA VI-B	142,804	332,189	332,189	0	332,189	0	332,189
2131	VOI-TIS GRANT	94,697	0	0	0	0	0	0
2149	Capacity Bldg Subgrant	1,895	6,719	6,719	0	6,719	0	6,719
2178	SERIOUS & VIOLENT OFFEND	613,049	0	0	0	0	0	0
2180	RESIDENTIAL SUB/ABUSEYR6	1,052,786	0	0	0	0	0	0
2182	Internet Offender Data	67,032	0	0	0	0	0	0
2185	TRANSITION TRAINING YR6	202,981	0	0	0	0	0	0
2187	ENHANCED OFFEND INFO LAW	59,456	0	0	0	0	0	0
2188	JOB PREPARATION YR 2	151,903	0	0	0	0	0	0
2189	SECURITY THREAT GROUP IM	504,945	0	0	0	0	0	0
2190	TRANSITION TRAINING YR7	280,432	1,062,560	1,062,560	0	1,062,560	0	1,062,560
2192	BULLETPROOF VEST PRTRNS	9,418	0	0	0	0	0	0
2193	VICTIM SERVICES MDT	4,131	0	0	0	0	0	0
2194	STRUCTURED SENT. TRAINING	11,378	0	0	0	0	0	0
2196	MIS DACDP WEB PROJECT	58,562	0	0	0	0	0	0
2197	NURTURING FATHERS PROGRA	37,194	0	0	0	0	0	0
2198	JUSTICE INTEGRATION PROJ	5,615	0	0	0	0	0	0
2420	STATE EMPLOYEES WELLNESS	8,080	0	0	0	0	0	0
2450	TOBACCO CESSATION PROJEC	201	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,747,410	2,016,335	2,016,335	0	2,016,335	0	2,016,335
ESTIMATED RECEIPTS								
2101	CHAPT I ECIA	424,507	614,867	614,867	0	614,867	0	614,867
2118	IDEA VI-B	149,572	332,189	332,189	0	332,189	0	332,189
2131	VOI-TIS GRANT	83,265	0	0	0	0	0	0
2149	Capacity Bldg Subgrant	1,895	6,719	6,719	0	6,719	0	6,719
2178	SERIOUS & VIOLENT OFFEND	602,912	0	0	0	0	0	0
2180	RESIDENTIAL SUB/ABUSEYR6	1,088,750	0	0	0	0	0	0
2182	Internet Offender Data	45,557	0	0	0	0	0	0
2185	TRANSITION TRAINING YR6	203,611	0	0	0	0	0	0
2187	ENHANCED OFFEND INFO LAW	43,488	0	0	0	0	0	0
2188	JOB PREPARATION YR 2	153,963	0	0	0	0	0	0

## Summary by Purpose

### 24500 Correction - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
2189	SECURITY THREAT GROUP IM	513,082	0	0	0	0	0	0
2190	TRANSITION TRAINING YR7	267,760	1,062,560	1,062,560	0	1,062,560	0	1,062,560
2193	VICTIM SERVICES MDT	4,131	0	0	0	0	0	0
2194	STRUCTURED SENT. TRAINING	11,379	0	0	0	0	0	0
2196	MIS DACDP WEB PROJECT	75,809	0	0	0	0	0	0
2197	NURTURING FATHERS PROGRA	33,002	0	0	0	0	0	0
2198	JUSTICE INTEGRATION PROJ	5,615	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		3,708,298	2,016,335	2,016,335	0	2,016,335	0	2,016,335
-----								
CHANGE IN FUND BALANCE		-39,112	0	0	0	0	0	0

## Summary by Account

### 24500 Correction - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	1,435,688	0	0	0	0	0	0
53 1254	SPA TEACHING SUPPL-APPRO	15,450	0	0	0	0	0	0
53 1255	SPA TEACHING SUPPLE-REC	3,107	0	0	0	0	0	0
53 1258	SPA T L TEACHING-RECEIP	333,775	0	0	0	0	0	0
53 1322	CONTRACTUAL EMPLOYEE	126,563	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1,866	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	983	0	0	0	0	0	0
53 1432	SHIFT 10% PREM PAY - REC	9,059	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	18,058	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	144,904	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	124,027	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	173,011	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,386,491	0	0	0	0	0	0
53 2140	OTH INFORMATION TECH SVC	126,488	0	0	0	0	0	0
53 2199	CONTRACTUAL SERVICES	374,094	492,734	492,734	0	492,734	0	492,734
53 2400	MAINTENANCE AGREEMENTS	6,566	10,000	10,000	0	10,000	0	10,000
53 2500	RENTALS/LEASES	21,416	5,000	5,000	0	5,000	0	5,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	175,838	83,600	83,600	0	83,600	0	83,600
53 2800	COMMUNICATION&DATA PROC	20,057	5,500	5,500	0	5,500	0	5,500
53 2900	OTHER SERVICES	42,278	26,219	26,219	0	26,219	0	26,219
TOTAL PURCHASED SERVICES		766,737	623,053	623,053	0	623,053	0	623,053
53 3100	GENERAL ADMIN SUPPLIES	18,709	34,000	34,000	0	34,000	0	34,000
53 3200	FACILITY & HARDWARE SUPP	554	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	64,575	83,000	83,000	0	83,000	0	83,000
53 3900	OTHER MATERIALS & SUPPLI	25,133	0	0	0	0	0	0
TOTAL SUPPLIES		108,971	117,000	117,000	0	117,000	0	117,000
53 4400	OTHER STRUCTURES&IMPROV	2,647	0	0	0	0	0	0
53 4500	EQUIPMENT	219,568	118,278	118,278	0	118,278	0	118,278
53 4600	ART,OTHER ARTIFACTS&LIT	4,509	12,000	12,000	0	12,000	0	12,000
53 4700	INTANGIBLE ASSETS	10,578	41,500	41,500	0	41,500	0	41,500
TOTAL PROPERTY, PLANT & EQUIPMT		237,302	171,778	171,778	0	171,778	0	171,778

## Summary by Account

### 24500 Correction - Special

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5100	LEGAL, LICENSE&PERMIT CST	81	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	4,893	6,000	6,000	0	6,000	0	6,000
53 5900	OTHER EXPENSES	444	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,418	6,000	6,000	0	6,000	0	6,000
53 6890	OTHER EDUCATIONAL AWARDS	183,750	0	0	0	0	0	0
53 6906	OFFENDER SUPPORT SVCS	50,661	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		234,411	0	0	0	0	0	0
53 71BP	FEDERAL GRANT RESERVE	0	595,178	595,178	0	595,178	0	595,178
53 7181	FEDERAL GRANT RESERVES	0	503,326	503,326	0	503,326	0	503,326
TOTAL RESERVES		0	1,098,504	1,098,504	0	1,098,504	0	1,098,504
53 8125	TRANS-OUT NCDOT	8,080	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,080	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,747,410	2,016,335	2,016,335	0	2,016,335	0	2,016,335
ESTIMATED RECEIPTS								
43 2400	NATIONAL GOVERNOR'S ASSO	5,615	0	0	0	0	0	0
43 2501	STATE GRANT-DPI	575,974	953,775	953,775	0	953,775	0	953,775
43 2503	STATE GRANT-CC & PS	1,419,159	0	0	0	0	0	0
43 8100	TRANS IN-GEN FUND CO	550,002	0	0	0	0	0	0
53 8811	TRANS-IN DEPT OF JUSTICE	686,177	0	0	0	0	0	0
53 8812	US DEPT OF EDUCATION	471,371	1,062,560	1,062,560	0	1,062,560	0	1,062,560
TOTAL RECEIPTS		3,708,298	2,016,335	2,016,335	0	2,016,335	0	2,016,335

## Summary by Account

### 24500 Correction - Special

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
CHANGE IN FUND BALANCE		-39,112	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 24500 Correction - Special

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								



## Position Counts Summary by Account

### 24500 Correction - Special

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

## Fund Detail

### 24500 Correction - Special

2101 Chapter I ECIA

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1254	SPA TEACHING SUPPL-APPRO	13,454	0	0	0	0	0	0
53 1255	SPA TEACHING SUPPLE-REC	3,107	0	0	0	0	0	0
53 1258	SPA T L TEACHING-RECEIP	294,837	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	6,441	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	23,393	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	21,691	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	20,346	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		383,269	0	0	0	0	0	0
53 2500	RENTALS/LEASES	3,336	5,000	5,000	0	5,000	0	5,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	12,083	31,600	31,600	0	31,600	0	31,600
53 2900	OTHER SERVICES	5,516	10,500	10,500	0	10,500	0	10,500
TOTAL PURCHASED SERVICES		20,935	47,100	47,100	0	47,100	0	47,100
53 3100	GENERAL ADMIN SUPPLIES	2,848	11,000	11,000	0	11,000	0	11,000
53 3700	RESEARCH/DEVELOP& ED SUP	16,242	22,000	22,000	0	22,000	0	22,000
TOTAL SUPPLIES		19,090	33,000	33,000	0	33,000	0	33,000
53 4500	EQUIPMENT	4,457	19,310	19,310	0	19,310	0	19,310
53 4600	ART,OTHER ARTIFACTS&LIT	3,708	12,000	12,000	0	12,000	0	12,000
53 4700	INTANGIBLE ASSETS	5,599	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT		13,764	41,310	41,310	0	41,310	0	41,310
53 71BP	FEDERAL GRANT RESERVE	0	493,457	493,457	0	493,457	0	493,457
TOTAL RESERVES		0	493,457	493,457	0	493,457	0	493,457
TOTAL REQUIREMENTS		437,058	614,867	614,867	0	614,867	0	614,867



## Fund Detail

### 24500 Correction - Special 2115 State Partnership Criminal Justice

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,999	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	794	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,793	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,793	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-3,793	0	0	0	0	0	0

## Fund Detail

### 24500 Correction - Special

2118 IDEA VI-B

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1254	SPA TEACHING SUPPL-APPRO	1,996	0	0	0	0	0	0
53 1258	SPA T L TEACHING-RECEIP	38,938	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,723	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,971	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	2,977	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,855	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		52,460	0	0	0	0	0	0
53 2199	CONTRACTUAL SERVICES	0	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	960	10,000	10,000	0	10,000	0	10,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	12,841	30,000	30,000	0	30,000	0	30,000
53 2800	COMMUNICATION&DATA PROC	1,104	5,500	5,500	0	5,500	0	5,500
53 2900	OTHER SERVICES	8,040	11,000	11,000	0	11,000	0	11,000
TOTAL PURCHASED SERVICES		22,945	58,500	58,500	0	58,500	0	58,500
53 3100	GENERAL ADMIN SUPPLIES	1,253	20,000	20,000	0	20,000	0	20,000
53 3700	RESEARCH/DEVELOP& ED SUP	29,906	60,000	60,000	0	60,000	0	60,000
TOTAL SUPPLIES		31,159	80,000	80,000	0	80,000	0	80,000
53 4500	EQUIPMENT	28,071	55,968	55,968	0	55,968	0	55,968
53 4700	INTANGIBLE ASSETS	3,899	30,000	30,000	0	30,000	0	30,000
TOTAL PROPERTY, PLANT & EQUIPMT		31,970	85,968	85,968	0	85,968	0	85,968
53 5800	OTHER ADMINISTRATIVE EXP	4,270	6,000	6,000	0	6,000	0	6,000
TOTAL OTHER EXPENSES & ADJUSTMEN		4,270	6,000	6,000	0	6,000	0	6,000
53 71BP	FEDERAL GRANT RESERVE	0	101,721	101,721	0	101,721	0	101,721
TOTAL RESERVES		0	101,721	101,721	0	101,721	0	101,721



## Fund Detail

### 24500 Correction - Special 2131 VOI-TIS GRANT

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1222 SPA-TIME LIM-SAL-RECPT	73,635	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	58	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	5,594	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	5,026	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	4,069	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		88,382	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	5,960	0	0	0	0	0	0
53	2900 OTHER SERVICES	355	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,315	0	0	0	0	0	0
TOTAL REQUIREMENTS		94,697	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8811 TRANS-IN DEPT OF JUSTICE	83,265	0	0	0	0	0	0
TOTAL RECEIPTS		83,265	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-11,432	0	0	0	0	0	0

## Fund Detail

### 24500 Correction - Special 2149 Capacity Building Subgrant

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	758	4,000	4,000	0	4,000	0	4,000
53 2900	OTHER SERVICES	1,137	2,719	2,719	0	2,719	0	2,719
TOTAL PURCHASED SERVICES		1,895	6,719	6,719	0	6,719	0	6,719
TOTAL REQUIREMENTS		1,895	6,719	6,719	0	6,719	0	6,719
ESTIMATED RECEIPTS								
43 2501	STATE GRANT-DPI	1,895	6,719	6,719	0	6,719	0	6,719
TOTAL RECEIPTS		1,895	6,719	6,719	0	6,719	0	6,719
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Fund Detail

### 24500 Correction - Special

#### 2178 Serious and Violent Offender Reentry

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	37,098	0	0	0	0	0	0
53 1322	CONTRACTUAL EMPLOYEE	44,252	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	6,223	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	2,530	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	3,748	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		93,851	0	0	0	0	0	0
53 2199	CONTRACTUAL SERVICES	133,028	0	0	0	0	0	0
53 2500	RENTALS/LEASES	3,857	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	100,882	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	10,789	0	0	0	0	0	0
53 2900	OTHER SERVICES	23,195	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		271,751	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	1,553	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	2,438	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	3,772	0	0	0	0	0	0
TOTAL SUPPLIES		7,763	0	0	0	0	0	0
53 4500	EQUIPMENT	4,820	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,820	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	453	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		453	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	183,750	0	0	0	0	0	0
53 6906	OFFENDER SUPPORT SVCS	50,661	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		234,411	0	0	0	0	0	0



## Fund Detail

### 24500 Correction - Special 2180 Residential Substance Abuse Yr6

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1222 SPA-TIME LIM-SAL-RECPT	811,660	0	0	0	0	0	0
53	1412 OT PAY - RECEIPTS	8	0	0	0	0	0	0
53	1432 SHIFT 10% PREM PAY - REC	941	0	0	0	0	0	0
53	1462 EPA&SPA-LONGVTY PAY-REC	3,284	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	60,507	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	55,670	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	93,184	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,025,254	0	0	0	0	0	0
53	2400 MAINTENANCE AGREEMENTS	4,379	0	0	0	0	0	0
53	2500 RENTALS/LEASES	5,568	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	68	0	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	1,602	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		11,617	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	1,568	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP& ED SUP	14,266	0	0	0	0	0	0
TOTAL SUPPLIES		15,834	0	0	0	0	0	0
53	5100 LEGAL,LICENSE&PERMIT CST	81	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		81	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,052,786	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	748,496	0	0	0	0	0	0
43	8100 TRANS IN-GEN FUND CO	340,254	0	0	0	0	0	0



## Fund Detail

### 24500 Correction - Special 2182 Internet Offender Data Expansion

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2140 OTH INFORMATION TECH SVC	67,032	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		67,032	0	0	0	0	0	0
TOTAL REQUIREMENTS		67,032	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	45,557	0	0	0	0	0	0
TOTAL RECEIPTS		45,557	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-21,475	0	0	0	0	0	0

## Fund Detail

### 24500 Correction - Special

2185 Transition Training Year 6

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	11,475	0	0	0	0	0	0
53 1322	CONTRACTUAL EMPLOYEE	7,825	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,439	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	707	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	182	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		21,628	0	0	0	0	0	0
53 2199	CONTRACTUAL SERVICES	81,021	0	0	0	0	0	0
53 2500	RENTALS/LEASES	412	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,999	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,200	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		88,632	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	4,077	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	1,216	0	0	0	0	0	0
TOTAL SUPPLIES		5,293	0	0	0	0	0	0
53 4500	EQUIPMENT	86,754	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	504	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		87,258	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	170	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		170	0	0	0	0	0	0
TOTAL REQUIREMENTS		202,981	0	0	0	0	0	0



## Fund Detail

### 24500 Correction - Special 2187 Enhanced Offender Information Law

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2140 OTH INFORMATION TECH SVC	59,456	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		59,456	0	0	0	0	0	0
TOTAL REQUIREMENTS		59,456	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	43,488	0	0	0	0	0	0
TOTAL RECEIPTS		43,488	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-15,968	0	0	0	0	0	0



## Fund Detail

### 24500 Correction - Special

2188 Job Preparation Year 2

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	105,189	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	3,171	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	8,228	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	7,390	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	9,317	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		133,295	0	0	0	0	0	0
53 2500	RENTALS/LEASES	5,563	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,760	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	4,433	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,175	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		13,931	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	2,651	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	442	0	0	0	0	0	0
TOTAL SUPPLIES		3,093	0	0	0	0	0	0
53 4500	EQUIPMENT	1,291	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	293	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,584	0	0	0	0	0	0
TOTAL REQUIREMENTS		151,903	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	135,213	0	0	0	0	0	0
43 8100	TRANS IN-GEN FUND CO	18,750	0	0	0	0	0	0



## Fund Detail

### 24500 Correction - Special

2189 Security Threat Group IM

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	345,684	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1,858	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	983	0	0	0	0	0	0
53 1432	SHIFT 10% PREM PAY - REC	8,118	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,381	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	26,914	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	24,486	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	37,159	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		447,583	0	0	0	0	0	0
53 2500	RENTALS/LEASES	132	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,418	0	0	0	0	0	0
53 2900	OTHER SERVICES	75	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		10,625	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	779	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	554	0	0	0	0	0	0
TOTAL SUPPLIES		1,333	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROV	2,647	0	0	0	0	0	0
53 4500	EQUIPMENT	42,757	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		45,404	0	0	0	0	0	0
TOTAL REQUIREMENTS		504,945	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	373,659	0	0	0	0	0	0
43 8100	TRANS IN-GEN FUND CO	139,423	0	0	0	0	0	0



## Fund Detail

### 24500 Correction - Special

2190 Transition Training Year7

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1222 SPA-TIME LIM-SAL-RECPT	34,425	0	0	0	0	0	0
53	1322 CONTRACTUAL EMPLOYEE	20,086	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	4,209	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	2,423	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	545	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		61,688	0	0	0	0	0	0
53	2199 CONTRACTUAL SERVICES	153,803	490,734	490,734	0	490,734	0	490,734
53	2400 MAINTENANCE AGREEMENTS	1,227	0	0	0	0	0	0
53	2500 RENTALS/LEASES	2,548	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	5,434	18,000	18,000	0	18,000	0	18,000
53	2900 OTHER SERVICES	1,585	2,000	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		164,597	510,734	510,734	0	510,734	0	510,734
53	3100 GENERAL ADMIN SUPPLIES	3,649	3,000	3,000	0	3,000	0	3,000
53	3700 RESEARCH/DEVELOP& ED SUP	65	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		3,714	4,000	4,000	0	4,000	0	4,000
53	4500 EQUIPMENT	50,150	43,000	43,000	0	43,000	0	43,000
53	4700 INTANGIBLE ASSETS	283	1,500	1,500	0	1,500	0	1,500
TOTAL PROPERTY, PLANT & EQUIPMT		50,433	44,500	44,500	0	44,500	0	44,500
53	7181 FEDERAL GRANT RESERVES	0	503,326	503,326	0	503,326	0	503,326
TOTAL RESERVES		0	503,326	503,326	0	503,326	0	503,326
TOTAL REQUIREMENTS		280,432	1,062,560	1,062,560	0	1,062,560	0	1,062,560



## Fund Detail

### 24500 Correction - Special

2192 Bulletproof Vest Partnership Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3900	OTHER MATERIALS & SUPPLI	9,418	0	0	0	0	0	0
TOTAL SUPPLIES		9,418	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,418	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-9,418	0	0	0	0	0	0

## Fund Detail

### 24500 Correction - Special

2193 Victim Services - Workshops/Conferences

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2199	CONTRACTUAL SERVICES	2,500	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	726	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,226	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	183	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	278	0	0	0	0	0	0
TOTAL SUPPLIES		461	0	0	0	0	0	0
53 5900	OTHER EXPENSES	444	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		444	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,131	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	4,131	0	0	0	0	0	0
TOTAL RECEIPTS		4,131	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Fund Detail

### 24500 Correction - Special 2194 Structured Sentencing Training

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,094	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	1,335	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		10,429	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	148	0	0	0	0	0	0
TOTAL SUPPLIES		148	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	801	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		801	0	0	0	0	0	0
TOTAL REQUIREMENTS		11,378	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	11,379	0	0	0	0	0	0
TOTAL RECEIPTS		11,379	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1	0	0	0	0	0	0

## Fund Detail

### 24500 Correction - Special

2196 MIS DACDP Web Project

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1322 CONTRACTUAL EMPLOYEE	54,400	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	4,162	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		58,562	0	0	0	0	0	0
TOTAL REQUIREMENTS		58,562	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	34,959	0	0	0	0	0	0
43	8100 TRANS IN-GEN FUND CO	40,850	0	0	0	0	0	0
TOTAL RECEIPTS		75,809	0	0	0	0	0	0
CHANGE IN FUND BALANCE		17,247	0	0	0	0	0	0

## Fund Detail

### 24500 Correction - Special 2197 Nurturing Fathers Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1222 SPA-TIME LIM-SAL-RECPT	16,522	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	1,264	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	1,127	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	1,606	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		20,519	0	0	0	0	0	0
53	2199 CONTRACTUAL SERVICES	3,742	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,742	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPPLI	11,665	0	0	0	0	0	0
TOTAL SUPPLIES		11,665	0	0	0	0	0	0
53	4500 EQUIPMENT	1,268	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,268	0	0	0	0	0	0
TOTAL REQUIREMENTS		37,194	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	22,277	0	0	0	0	0	0
43	8100 TRANS IN-GEN FUND CO	10,725	0	0	0	0	0	0
TOTAL RECEIPTS		33,002	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-4,192	0	0	0	0	0	0

## Fund Detail

### 24500 Correction - Special

2198 Justice Integration Project

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,615	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,615	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,615	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2400	NATIONAL GOVERNOR'S ASSO	5,615	0	0	0	0	0	0
TOTAL RECEIPTS		5,615	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24500 Correction - Special

2420 State Employees Wellness

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8125	TRANS-OUT NCDOT	8,080	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,080	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,080	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-8,080	0	0	0	0	0	0

## Fund Detail

### 24500 Correction - Special

2450 Quit for Life Tobacco Cessation Project

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	201	0	0	0	0	0	0
TOTAL REQUIREMENTS		201	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-201	0	0	0	0	0	0

## Summary by Purpose

### 74500 Correction - Internal Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	7100 ENTERPRISE FUND	82,069,501	85,091,196	85,091,196	0	85,091,196	0	85,091,196
TOTAL REQUIREMENTS		82,069,501	85,091,196	85,091,196	0	85,091,196	0	85,091,196
ESTIMATED RECEIPTS								
	7100 ENTERPRISE FUND	77,879,674	85,509,921	85,509,921	0	85,509,921	0	85,509,921
TOTAL RECEIPTS		77,879,674	85,509,921	85,509,921	0	85,509,921	0	85,509,921
CHANGE IN FUND BALANCE		-4,189,827	418,725	418,725	0	418,725	0	418,725

## Summary by Account

### 74500 Correction - Internal Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	11,770,205	14,312,402	14,312,402	0	14,312,402	0	14,312,402
53	1322 CONTR EMPL PER IRS-RECPT	307,259	532,811	532,811	0	532,811	0	532,811
53	1412 OT PAY - RECEIPTS	387,615	417,185	417,185	0	417,185	0	417,185
53	1422 HOLIDAY PAY - RECEIPTS	16,291	20,788	20,788	0	20,788	0	20,788
53	1431 OTHER OPERATING EXPENDIT	0	651	651	0	651	0	651
53	1432 SHIFT PREM PAY-RECEIPTS	69,775	74,581	74,581	0	74,581	0	74,581
53	1442 CALLBACK/STANDBT-RECPT	0	3,500	3,500	0	3,500	0	3,500
53	1462 EPA&SPA-LONGVTY PAY-REC	151,418	166,416	166,416	0	166,416	0	166,416
53	1512 SOCIAL SEC CONTRIB-RECPT	948,629	1,066,860	1,066,860	0	1,066,860	0	1,066,860
53	1522 REG RETIRE CONTRIB-RECPT	840,469	939,145	939,145	0	939,145	0	939,145
53	1562 MED INS CONTRIB-RECPTS	1,258,261	1,359,083	1,359,083	0	1,359,083	0	1,359,083
53	1611 EMPLOYEE SUGGESTION AWAR	3,364	3,400	3,400	0	3,400	0	3,400
53	1628 ST DISABILITY PAYMENTS	19,402	21,900	21,900	0	21,900	0	21,900
53	1641 OTHER OPERATING EXPENDIT	4,259,094	4,259,094	4,259,094	0	4,259,094	0	4,259,094
TOTAL PERSONAL SERVICES		20,031,782	23,177,816	23,177,816	0	23,177,816	0	23,177,816
53	2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,509	2,477	2,477	0	2,477	0	2,477
53	2140 OTH INFORMATION TECH SVC	9,676	19,000	19,000	0	19,000	0	19,000
53	2170 OTHER OPERATING EXPENDIT	37,305	38,000	38,000	0	38,000	0	38,000
53	2182 LAUNDRY SER AGREEMENT	11,667	11,669	11,669	0	11,669	0	11,669
53	2185 WASTE REM/RECY SER AGREE	82,313	82,359	82,359	0	82,359	0	82,359
53	2187 PEST CONTROL	21,467	21,557	21,557	0	21,557	0	21,557
53	2199 MISC CONTRACTUAL SERVICE	29,324	34,324	34,324	0	34,324	0	34,324
53	2200 UTILITY/ENERGY SERVICES	3,505,083	3,554,903	3,554,903	0	3,554,903	0	3,554,903
53	2300 REPAIR SERVICES	753,338	758,933	758,933	0	758,933	0	758,933
53	2400 MAINTENANCE AGREEMENTS	309,819	314,874	314,874	0	314,874	0	314,874
53	2500 RENTALS/LEASES	512,032	518,317	518,317	0	518,317	0	518,317
53	2700 TRAVEL&OTHER EMPLOYEE	481,036	498,277	498,277	0	498,277	0	498,277
53	2800 COMMUNICATION&DATA PROC	440,874	451,923	451,923	0	451,923	0	451,923
53	2900 OTHER SERVICES	476,511	488,801	488,801	0	488,801	0	488,801
TOTAL PURCHASED SERVICES		6,671,954	6,795,414	6,795,414	0	6,795,414	0	6,795,414
53	3100 GENERAL ADMIN SUPPLIES	188,633	188,753	188,753	0	188,753	0	188,753
53	3200 FACILITY & HARDWARE SUPP	1,613,084	1,613,250	1,613,250	0	1,613,250	0	1,613,250
53	3300 VEHICLE/EQUIP OPER SUPPL	1,373,082	1,610,729	1,610,729	0	1,610,729	0	1,610,729



## Summary by Account

### 74500 Correction - Internal Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 3400	FOOD & DIETARY SUPPLIES	35,092	37,097	37,097	0	37,097	0	37,097
53 3500	CLOTHING & RECREATNL SUP	32,087	32,087	32,087	0	32,087	0	32,087
53 3700	RESEARCH/DEVELOP& ED SUP	0	280	280	0	280	0	280
53 3800	PURCHASES FOR RESALE	39,507,539	39,507,541	39,507,541	0	39,507,541	0	39,507,541
53 3900	OTHER MATERIALS & SUPPLI	794,608	794,608	794,608	0	794,608	0	794,608
TOTAL SUPPLIES		43,544,125	43,784,345	43,784,345	0	43,784,345	0	43,784,345
53 4300	BUILDINGS - CONSTRUCTED	2,365,377	2,371,346	2,371,346	0	2,371,346	0	2,371,346
53 4400	OTHER STRUCTURES&IMPROVE	2,318,960	2,323,962	2,323,962	0	2,323,962	0	2,323,962
53 4500	EQUIPMENT	2,555,267	2,555,272	2,555,272	0	2,555,272	0	2,555,272
53 4700	INTANGIBLE ASSETS	17,668	17,668	17,668	0	17,668	0	17,668
TOTAL PROPERTY, PLANT & EQUIPMT		7,257,272	7,268,248	7,268,248	0	7,268,248	0	7,268,248
53 5100	LEGAL, LICENSE&PERMIT CST	7,261	8,260	8,260	0	8,260	0	8,260
53 5800	OTHER ADMINISTRATIVE EXP	4,229	4,231	4,231	0	4,231	0	4,231
53 5900	OTHER EXPENSES	708,676	708,678	708,678	0	708,678	0	708,678
TOTAL OTHER EXPENSES & ADJUSTMEN		720,166	721,169	721,169	0	721,169	0	721,169
53 8043	LEGISLATIVE MANDATED TRF	1,000,000	500,000	500,000	0	500,000	0	500,000
53 8101	TRANS-OUT GENERAL FUND	2,404,200	2,404,200	2,404,200	0	2,404,200	0	2,404,200
53 8112	TRANS OUT DOA	3,300	3,301	3,301	0	3,301	0	3,301
53 8119	TR-OUT-CRIME CON/PUB SAF	436,702	436,703	436,703	0	436,703	0	436,703
TOTAL INTRAGOVERNMENTAL TRANSACT		3,844,202	3,344,204	3,344,204	0	3,344,204	0	3,344,204
TOTAL REQUIREMENTS		82,069,501	85,091,196	85,091,196	0	85,091,196	0	85,091,196
ESTIMATED RECEIPTS								
43 4110	HOUSEHOLD/CLN SALES/SERV	77,502,702	84,757,820	84,757,820	0	84,757,820	0	84,757,820
43 4320	SALE-SURPLUS PROPERTY	166,878	28,423	28,423	0	28,423	0	28,423
43 4321	SALE OF SURP PROP-NONOPE	0	54,508	54,508	0	54,508	0	54,508

## Summary by Account

### 74500 Correction - Internal Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 4390	OTH SALES OF GDS OR PUBL	0	28,646	28,646	0	28,646	0	28,646
43 4410	RENTAL OF REAL PROPERTY	0	48,669	48,669	0	48,669	0	48,669
43 7995	OTHER MISC REV-GENERAL	161,425	591,855	591,855	0	591,855	0	591,855
43 8111	TRANSFER IN - DOA	48,669	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		77,879,674	85,509,921	85,509,921	0	85,509,921	0	85,509,921
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CHANGE IN FUND BALANCE		-4,189,827	418,725	418,725	0	418,725	0	418,725

## Position Counts Summary by Purpose

### 74500 Correction - Internal Service

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
7100	ENTERPRISE FUND	402.00	403.00	402.00	.00	402.00	.00	402.00
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TOTAL REQUIREMENTS		402.00	403.00	402.00	.00	402.00	.00	402.00
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## Position Counts Summary by Account

### 74500 Correction - Internal Service

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	402.00	403.00	402.00	.00	402.00	.00	402.00
TOTAL REQUIREMENTS		402.00	403.00	402.00	.00	402.00	.00	402.00

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## Fund Detail

### 74500 Correction - Internal Service

7100 Enterprise Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	11,770,205	14,312,402	14,312,402	0	14,312,402	0	14,312,402
53 1322	CONTR EMPL PER IRS-RECPT	307,259	532,811	532,811	0	532,811	0	532,811
53 1412	OT PAY - RECEIPTS	387,615	417,185	417,185	0	417,185	0	417,185
53 1422	HOLIDAY PAY - RECEIPTS	16,291	20,788	20,788	0	20,788	0	20,788
53 1431	OTHER OPERATING EXPENDIT	0	651	651	0	651	0	651
53 1432	SHIFT PREM PAY-RECEIPTS	69,775	74,581	74,581	0	74,581	0	74,581
53 1442	CALLBACK/STANDBT-RECPT	0	3,500	3,500	0	3,500	0	3,500
53 1462	EPA&SPA-LONGVTY PAY-REC	151,418	166,416	166,416	0	166,416	0	166,416
53 1512	SOCIAL SEC CONTRIB-RECPT	948,629	1,066,860	1,066,860	0	1,066,860	0	1,066,860
53 1522	REG RETIRE CONTRIB-RECPT	840,469	939,145	939,145	0	939,145	0	939,145
53 1562	MED INS CONTRIB-RECPTS	1,258,261	1,359,083	1,359,083	0	1,359,083	0	1,359,083
53 1611	EMPLOYEE SUGGESTION AWAR	3,364	3,400	3,400	0	3,400	0	3,400
53 1628	ST DISABILITY PAYMENTS	19,402	21,900	21,900	0	21,900	0	21,900
53 1641	OTHER OPERATING EXPENDIT	4,259,094	4,259,094	4,259,094	0	4,259,094	0	4,259,094
TOTAL PERSONAL SERVICES		20,031,782	23,177,816	23,177,816	0	23,177,816	0	23,177,816
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	1,509	2,477	2,477	0	2,477	0	2,477
53 2140	OTH INFORMATION TECH SVC	9,676	19,000	19,000	0	19,000	0	19,000
53 2170	OTHER OPERATING EXPENDIT	37,305	38,000	38,000	0	38,000	0	38,000
53 2182	LAUNDRY SER AGREEMENT	11,667	11,669	11,669	0	11,669	0	11,669
53 2185	WASTE REM/RECY SER AGREE	82,313	82,359	82,359	0	82,359	0	82,359
53 2187	PEST CONTROL	21,467	21,557	21,557	0	21,557	0	21,557
53 2199	MISC CONTRACTUAL SERVICE	29,324	34,324	34,324	0	34,324	0	34,324
53 2200	UTILITY/ENERGY SERVICES	3,505,083	3,554,903	3,554,903	0	3,554,903	0	3,554,903
53 2300	REPAIR SERVICES	753,338	758,933	758,933	0	758,933	0	758,933
53 2400	MAINTENANCE AGREEMENTS	309,819	314,874	314,874	0	314,874	0	314,874
53 2500	RENTALS/LEASES	512,032	518,317	518,317	0	518,317	0	518,317
53 2700	TRAVEL&OTHER EMPLOYEE	481,036	498,277	498,277	0	498,277	0	498,277
53 2800	COMMUNICATION&DATA PROC	440,874	451,923	451,923	0	451,923	0	451,923
53 2900	OTHER SERVICES	476,511	488,801	488,801	0	488,801	0	488,801
TOTAL PURCHASED SERVICES		6,671,954	6,795,414	6,795,414	0	6,795,414	0	6,795,414
53 3100	GENERAL ADMIN SUPPLIES	188,633	188,753	188,753	0	188,753	0	188,753
53 3200	FACILITY & HARDWARE SUPP	1,613,084	1,613,250	1,613,250	0	1,613,250	0	1,613,250
53 3300	VEHICLE/EQUIP OPER SUPPL	1,373,082	1,610,729	1,610,729	0	1,610,729	0	1,610,729
53 3400	FOOD & DIETARY SUPPLIES	35,092	37,097	37,097	0	37,097	0	37,097
53 3500	CLOTHING & RECREATNL SUP	32,087	32,087	32,087	0	32,087	0	32,087
53 3700	RESEARCH/DEVELOP& ED SUP	0	280	280	0	280	0	280
53 3800	PURCHASES FOR RESALE	39,507,539	39,507,541	39,507,541	0	39,507,541	0	39,507,541

## Fund Detail

### 74500 Correction - Internal Service

#### 7100 Enterprise Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3900	OTHER MATERIALS & SUPPLI	794,608	794,608	794,608	0	794,608	0	794,608
TOTAL SUPPLIES		43,544,125	43,784,345	43,784,345	0	43,784,345	0	43,784,345
53 4300	BUILDINGS - CONSTRUCTED	2,365,377	2,371,346	2,371,346	0	2,371,346	0	2,371,346
53 4400	OTHER STRUCTURES&IMPROVE	2,318,960	2,323,962	2,323,962	0	2,323,962	0	2,323,962
53 4500	EQUIPMENT	2,555,267	2,555,272	2,555,272	0	2,555,272	0	2,555,272
53 4700	INTANGIBLE ASSETS	17,668	17,668	17,668	0	17,668	0	17,668
TOTAL PROPERTY, PLANT & EQUIPMT		7,257,272	7,268,248	7,268,248	0	7,268,248	0	7,268,248
53 5100	LEGAL, LICENSE&PERMIT CST	7,261	8,260	8,260	0	8,260	0	8,260
53 5800	OTHER ADMINISTRATIVE EXP	4,229	4,231	4,231	0	4,231	0	4,231
53 5900	OTHER EXPENSES	708,676	708,678	708,678	0	708,678	0	708,678
TOTAL OTHER EXPENSES & ADJUSTMEN		720,166	721,169	721,169	0	721,169	0	721,169
53 8043	LEGISLATIVE MANDATED TRF	1,000,000	500,000	500,000	0	500,000	0	500,000
53 8101	TRANS-OUT GENERAL FUND	2,404,200	2,404,200	2,404,200	0	2,404,200	0	2,404,200
53 8112	TRANS OUT DOA	3,300	3,301	3,301	0	3,301	0	3,301
53 8119	TR-OUT-CRIME CON/PUB SAF	436,702	436,703	436,703	0	436,703	0	436,703
TOTAL INTRAGOVERNMENTAL TRANSACT		3,844,202	3,344,204	3,344,204	0	3,344,204	0	3,344,204
TOTAL REQUIREMENTS		82,069,501	85,091,196	85,091,196	0	85,091,196	0	85,091,196
ESTIMATED RECEIPTS								
43 4110	HOUSEHOLD/CLN SALES/SERV	77,502,702	84,757,820	84,757,820	0	84,757,820	0	84,757,820
43 4320	SALE-SURPLUS PROPERTY	166,878	28,423	28,423	0	28,423	0	28,423
43 4321	SALE OF SURP PROP-NONOPE	0	54,508	54,508	0	54,508	0	54,508
43 4390	OTH SALES OF GDS OR PUBL	0	28,646	28,646	0	28,646	0	28,646
43 4410	RENTAL OF REAL PROPERTY	0	48,669	48,669	0	48,669	0	48,669
43 7995	OTHER MISC REV-GENERAL	161,425	591,855	591,855	0	591,855	0	591,855
43 8111	TRANSFER IN - DOA	48,669	0	0	0	0	0	0

## Fund Detail

### 74500 Correction - Internal Service

7100 Enterprise Fund

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL RECEIPTS		77,879,674	85,509,921	85,509,921	0	85,509,921	0	85,509,921
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CHANGE IN FUND BALANCE		-4,189,827	418,725	418,725	0	418,725	0	418,725

## Summary by Purpose

### 14900 Crime Control and Public Safety - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	ADMINISTRATION	5,333,295	4,044,901	4,074,626	30,892	4,105,518	39,803	4,114,429
1115	HURR FLOYD DISASTER RESE	-206,196	0	0	0	0	0	0
1210	NATIONAL GUARD	29,106,119	25,940,725	25,934,725	-576,902	25,357,823	-570,860	25,363,865
1310	CIVIL AIR PATROL ADMIN	114,947	134,924	134,924	10,268	145,192	2,268	137,192
1320	BUTNER PUBLIC SAFETY	3,252,320	3,347,733	3,342,733	42,540	3,385,273	44,770	3,387,503
1410	ALCOHOL LAW ENFORCEMENT	11,184,218	10,370,095	10,345,422	75,767	10,421,189	78,654	10,424,076
1510	EMERGENCY MANAGEMENT	122,180,861	37,487,721	37,487,721	-586,280	36,901,441	-537,093	36,950,628
1610	VICTIM & JUSTICE SERVICE	8,537,992	10,814,882	10,811,157	-1,008,984	9,802,173	-1,011,147	9,800,010
1710	GOVERNOR'S CRIME COMM	28,950,078	18,744,071	18,753,744	-1,453,296	17,300,448	-1,450,313	17,303,431
TOTAL REQUIREMENTS		208,453,634	110,885,052	110,885,052	-3,465,995	107,419,057	-3,403,918	107,481,134
ESTIMATED RECEIPTS								
1110	ADMINISTRATION	4,144,910	2,482,947	2,482,947	-16,957	2,465,990	-11,331	2,471,616
1115	HURR FLOYD DISASTER RESE	-206,197	0	0	0	0	0	0
1210	NATIONAL GUARD	15,586,966	10,106,888	10,106,888	22,810	10,129,698	26,316	10,133,204
1320	BUTNER PUBLIC SAFETY	294,240	8,100	8,100	-5,000	3,100	-3,500	4,600
1410	ALCOHOL LAW ENFORCEMENT	2,406,952	976,749	976,749	4,768	981,517	6,645	983,394
1510	EMERGENCY MANAGEMENT	118,318,332	33,518,060	33,518,060	17,954	33,536,014	45,410	33,563,470
1610	VICTIM & JUSTICE SERVICE	4,115,442	4,538,921	4,538,921	196	4,539,117	-3,551	4,535,370
1710	GOVERNOR'S CRIME COMM	27,581,374	16,437,439	16,437,439	43,124	16,480,563	44,970	16,482,409
TOTAL RECEIPTS		172,242,019	68,069,104	68,069,104	66,895	68,135,999	104,959	68,174,063
NET APPROPRIATION		36,211,615	42,815,948	42,815,948	-3,532,890	39,283,058	-3,508,877	39,307,071



## Summary by Account

### 14900 Crime Control and Public Safety - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	EPA-SEC/COUNCIL OF STATE	106,765	112,638	112,638	0	112,638	0	112,638
53 1211	SPA-REG SALARIES-APPRO	6,088,139	7,665,264	7,655,741	0	7,655,741	0	7,655,741
53 1212	SPA-REG SALARIES-RECPT	5,812,808	6,591,341	6,606,768	0	6,606,768	0	6,606,768
53 1222	SPA TIME LIMITED SAL-REC	2,078,054	0	0	0	0	0	0
53 1231	SPA LEO SAL & WAGES-APPR	6,198,568	6,896,360	6,905,883	0	6,905,883	0	6,905,883
53 1232	SPA LEO SAL&WAGES-RECEIP	153,950	387,480	388,578	0	388,578	0	388,578
53 1311	REG(N S) TEMP WAGES-APPR	79,943	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-REC	1,530	7,500	7,500	0	7,500	0	7,500
53 1321	CONTRCT EMP PER IRS/APPR	45,286	0	5,934	0	5,934	0	5,934
53 1322	CONTR EMPL PER IRS-RECPT	2,268,168	2,045,794	2,045,794	0	2,045,794	0	2,045,794
53 1350	TEMPORARY COOP STUDENT	0	4,000	4,000	0	4,000	0	4,000
53 1411	SPA-WAGE STRAIGHT OVERTI	32,915	26,331	26,331	6,529	32,860	6,529	32,860
53 1412	WAGE STRAIGHT OVERTIME	242,287	1,034	1,034	0	1,034	0	1,034
53 1421	HOLIDAY PAY - APPRO	17,089	20,633	20,633	0	20,633	0	20,633
53 1422	HOLIDAY PREM PAY-REC	3,535	4,238	4,238	0	4,238	0	4,238
53 1431	SHIFT PREM PAY - APPRO	98,105	106,997	106,997	11,513	118,510	11,513	118,510
53 1432	SHIFT PREM PAY-10% REC	27,374	28,752	28,752	0	28,752	0	28,752
53 1441	CALLBK/STBY PREM PAY-APP	0	12,124	12,124	0	12,124	0	12,124
53 1452	DUAL EMPLOYMENT WAGES-RE	27,622	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	196,976	238,689	238,689	-10,486	228,203	2,757	241,446
53 1462	EPA&SPA-LONGVTY PAY-REC	78,692	65,462	65,462	45,058	110,520	78,256	143,718
53 1511	SOCIAL SEC CONTRIB-APPRO	990,720	1,152,172	1,152,626	862	1,153,488	1,700	1,154,326
53 1512	SOCIAL SEC CONTRIB-RECPT	802,694	695,815	697,080	6,101	703,181	8,647	705,727
53 1521	RETIRE CONTRIB-APPR	439,150	548,746	548,746	16,213	564,959	16,992	565,738
53 1522	REG RETIRE CONTRIB-RECPT	558,997	438,338	439,391	61,317	500,708	63,272	502,663
53 1531	LEO RETIRE CONTRIB-APPRO	712,082	859,548	859,548	2,222	861,770	2,710	862,258
53 1532	LEO RETIREMENT-RECEIPTS	74,270	45,910	46,040	1,198	47,238	1,198	47,238
53 1561	MED INS CONTRIB-APPRO	1,043,351	1,252,768	1,252,768	-5,813	1,246,955	-5,813	1,246,955
53 1562	MED INS CONTRIB-RECPTS	714,767	740,483	741,446	-44,779	696,667	-43,007	698,439
53 1572	UNEMP COMP PAYMNTS TO ES	28,396	4,726	4,726	0	4,726	0	4,726
53 1575	EMPLOYEE ASSISTANCE PROG	13,086	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	47,146	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	10,736	7,298	7,298	0	7,298	0	7,298
53 1631	WRKER COMP-MED PAYMENTS	148,859	90,382	90,382	0	90,382	0	90,382
53 1632	WORKMEN'S COMP-DISABILIT	161,999	36,978	36,978	0	36,978	0	36,978
53 1633	WRKER COMP-PERM DIS PAYM	11,844	5,524	5,524	0	5,524	0	5,524
53 1634	WRKER COMP-DEATH BENEFIT	0	998	998	0	998	0	998

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 1643	NATIONAL GUARD PAYMENTS	263,796	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	3,405	4,652	4,652	0	4,652	0	4,652
53 1660	TAXABLE EMP EXP REIMB	39,092	44,800	44,800	0	44,800	0	44,800
TOTAL PERSONAL SERVICES		29,622,196	30,143,775	30,170,099	89,935	30,260,034	144,754	30,314,853
53 2110	LEGAL FEES	1,052	2,000	2,000	0	2,000	0	2,000
53 2120	ACCOUNTING FEES	106,069	161,279	161,279	0	161,279	0	161,279
53 2131	HOSPITAL PROVIDED MED SER	2,816	2,825	2,825	0	2,825	0	2,825
53 2132	OTHER PROVIDED MED SER	47,654	39,338	38,026	0	38,026	0	38,026
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	75	1,000	1,000	0	1,000	0	1,000
53 2140	INFORMATN TECHNOLOGY SVC	8,470	0	0	0	0	0	0
53 2143	LAN SUPPORT	7,473	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVCS	1,490	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	25,008	25,100	25,100	0	25,100	0	25,100
53 2160	ENGINEERING SERVICES	5,700,973	602,850	602,850	0	602,850	0	602,850
53 2170	ADMIN SERVICES	987,337	768,779	768,779	6,068	774,847	6,068	774,847
53 2181	FOOD SRVC AGREEMENT	13,575	26,750	26,750	0	26,750	0	26,750
53 2182	LAUNDRY SER AGREEMENT	14,026	15,000	15,000	0	15,000	0	15,000
53 2183	LABORATORY SERVICES	1,706	100	100	0	100	0	100
53 2184	JANITORIAL SER AGREEMENT	85,447	41,796	41,796	0	41,796	0	41,796
53 2185	WASTE REM/RECY SER AGREE	238,272	223,834	223,834	0	223,834	0	223,834
53 2186	SECURITY SERVICE AGREE	1,081,123	977,095	977,095	0	977,095	0	977,095
53 2187	PEST CONTROL AGREEMENT	35,880	26,550	26,550	0	26,550	0	26,550
53 2188	LAWN & GROUNDS SRVCS AGR	37,232	30,000	30,000	0	30,000	0	30,000
53 2192	OTH CONTR SRVCS-HONOR.	7,068	0	0	0	0	0	0
53 2193	TRANSPORTATION SRVCS	4,875	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	10,027,330	14,242,609	14,236,221	3,480	14,239,701	3,480	14,239,701
53 2200	UTILITY/ENERGY SERVICES	3,744,083	3,536,880	3,536,880	125,381	3,662,261	126,606	3,663,486
53 2300	REPAIR SERVICES	1,097,711	1,007,462	1,007,462	-301,956	705,506	-301,956	705,506
53 2400	MAINTENANCE AGREEMENTS	121,114	211,449	210,154	-54,361	155,793	-54,361	155,793
53 2500	RENTALS/LEASES	1,185,164	1,349,373	1,349,373	22,033	1,371,406	42,791	1,392,164
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,730,729	3,150,751	3,145,129	-322,565	2,822,564	-322,574	2,822,555
53 2800	COMMUNICATION&DATA PROC	1,049,830	1,161,430	1,158,724	-20,415	1,138,309	-20,415	1,138,309
53 2900	OTHER SERVICES	345,042	626,639	626,639	700	627,339	700	627,339
TOTAL PURCHASED SERVICES		27,708,624	28,230,889	28,213,566	-541,635	27,671,931	-519,661	27,693,905

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53 3100	GENERAL ADMIN SUPPLIES	262,493	214,603	215,722	9,533	225,255	9,533	225,255
53 3200	FACILITY & HARDWARE SUPP	727,293	352,622	353,311	0	353,311	0	353,311
53 3300	VEHICLE/EQUIP OPER SUPPL	444,929	461,702	461,702	-1,200	460,502	-1,200	460,502
53 3400	FOOD & DIETARY SUPPLIES	153,392	162,336	162,336	883	163,219	1,941	164,277
53 3500	CLOTHING & RECREATNL SUP	130,265	128,858	128,930	0	128,930	0	128,930
53 3600	DRUGS/PHARMACEUTICAL SUP	22,694	21,024	21,024	0	21,024	0	21,024
53 3700	RESEARCH/DEVELOP& ED SUP	57,423	238,596	238,596	119	238,715	145	238,741
53 3900	OTHER MATERIALS & SUPPLI	138,331	294,639	291,533	100	291,633	100	291,633
TOTAL SUPPLIES		1,936,820	1,874,380	1,873,154	9,435	1,882,589	10,519	1,883,673
53 4100	LAND	16,127	0	0	0	0	0	0
53 4200	BUILDINGS - PURCHASED	8,887	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	1,984,466	26,800	26,800	0	26,800	0	26,800
53 4400	OTHER STRUCTURES&IMPROVE	1,203,065	185,292	185,292	0	185,292	0	185,292
53 4500	EQUIPMENT	4,636,468	2,676,452	2,676,987	-42,200	2,634,787	-58,000	2,618,987
53 4600	ART,OTHER ARTIFACTS&LIT	656	3,747	3,747	0	3,747	0	3,747
53 4700	INTANGIBLE ASSETS	38,384	25,176	25,438	0	25,438	0	25,438
TOTAL PROPERTY, PLANT & EQUIPMT		7,888,053	2,917,467	2,918,264	-42,200	2,876,064	-58,000	2,860,264
53 5100	LEGAL,LICENSE&PERMIT CST	37,651	8,156	8,156	5,000	13,156	5,000	13,156
53 5200	PENSION PAYMENTS	494,509	627,691	627,691	13,270	640,961	13,270	640,961
53 5600	ASSET & OTHER ADJUSTMENT	13,067	48,715	48,715	0	48,715	0	48,715
53 5800	OTHER ADMINISTRATIVE EXP	85,225	184,357	184,357	200	184,557	200	184,557
53 5900	OTHER EXPENSES	36,068	155,740	165,792	0	165,792	0	165,792
TOTAL OTHER EXPENSES & ADJUSTMEN		666,520	1,024,659	1,034,711	18,470	1,053,181	18,470	1,053,181
53 6JA4	JAI BG JUV ACCT INCEN BGO	48,175	522,100	522,100	0	522,100	0	522,100
53 6JC4	JJDP GRANT	48,007	0	0	0	0	0	0
53 6JD4	VAWA GRANT	763,067	0	0	0	0	0	0
53 6JJ1	BYRNE JUST ASST/NON GOV	558,634	0	0	0	0	0	0
53 6JK4	VAWA RURAL DOMEST 04/NG	334,204	0	0	0	0	0	0
53 6J03	GRNT TO ENCOUR ARREST PL	13,104	0	0	0	0	0	0
53 6J14	NGO OTHER AIDS & GRANTS	10,026	0	0	0	0	0	0
53 6J21	TITLE V JPFX	0	28,125	28,125	0	28,125	0	28,125

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53 6J39	NGO OTHER AIDS & GRANTS	176,883	0	0	0	0	0	0
53 6J60	AID & PUBLIC ASSISTANCE	3,322,978	0	0	0	0	0	0
53 6J64	NGO OTHER AIDS & GRANTS	183,918	0	0	0	0	0	0
53 6J65	NGO OTHER AIDS & GRANTS	529,618	0	0	0	0	0	0
53 6J66	VOCA GRANT	6,309,502	5,536,500	5,536,500	0	5,536,500	0	5,536,500
53 6J74	DRUG ENF GRANT-04	85,926	0	0	0	0	0	0
53 6J88	SAFE NEIGHBORHOODS-EAST	120,327	39,709	39,709	0	39,709	0	39,709
53 6J89	SAFE NEIGHBORHOODS-MIDDL	20,958	28,019	28,019	0	28,019	0	28,019
53 6J91	SAFE NEIGHBORHOODS-WEST	43,504	37,869	37,869	0	37,869	0	37,869
53 6J95	NC CRIME HST NON-GOV	0	100,000	100,000	0	100,000	0	100,000
53 6100	RAPE VICTIM ASSISTANCE	229,524	258,422	258,422	0	258,422	0	258,422
53 6101	VICTIM COMPENSATION	7,279,114	9,799,530	9,799,530	-1,000,000	8,799,530	-1,000,000	8,799,530
53 6114	IFG-DISASTER ASSISTANCE	60,934	0	0	0	0	0	0
53 6116	INDIV DIS ASST PAYMENTS	-25	0	0	0	0	0	0
53 6215	ST AID-HAZARD MITIGATATI	2,438,491	0	0	0	0	0	0
53 6223	ST AID-GANG VIOLENCE	0	1,500,000	1,500,000	-1,500,000	0	-1,500,000	0
53 6602	ASSISTANCE TO NG FAMILY	0	500,000	500,000	-500,000	0	-500,000	0
53 6890	OTHER EDUCATIONAL AWARDS	1,840,620	2,307,038	2,307,038	0	2,307,038	0	2,307,038
53 69A4	JUV ACCT BLOCK GRT 04	503,024	522,100	522,100	0	522,100	0	522,100
53 69C4	JJDP GRANT 2004	1,208,071	0	0	0	0	0	0
53 69D4	VAWA GRANT 04	1,584,626	0	0	0	0	0	0
53 69E4	HHS CHILDREN JUSTICE 04	284,608	0	0	0	0	0	0
53 69JA	DNA 04 GRANT # 168	652,550	0	0	0	0	0	0
53 69JB	FOREN SCIENCE 04 GR# 170	251,414	0	0	0	0	0	0
53 69J1	BYRNE JUSTICE ASST GRANT	2,866,074	0	0	0	0	0	0
53 69J4	DNA 04 GRANT # 158	684,003	0	0	0	0	0	0
53 69K4	VAWA-RURAL DOMESTIC VIOL	23,089	0	0	0	0	0	0
53 6901	AID TO CITIES AND TOWNS	840,075	0	0	0	0	0	0
53 6903	GRANT TO ENC ARREST POL	155,593	0	0	0	0	0	0
53 6907	LOCAL LAW ENF BLK GRANT	176,387	0	0	0	0	0	0
53 6910	AID TO OTHER GOV UNITS	868,277	498,198	479,574	0	479,574	0	479,574
53 6913	JUV ACCT INCENT BG 02	582,292	0	0	0	0	0	0
53 6914	JUV ACCT INCENT BG 03	680,798	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	24,748,518	6,348,372	6,348,372	0	6,348,372	0	6,348,372
53 6921	TITLE V GRANT 04	316,954	28,125	28,125	0	28,125	0	28,125
53 6924	TITLE V GRANT 02	25,330	0	0	0	0	0	0
53 6930	AID TO NC VAN	150,000	150,000	150,000	0	150,000	0	150,000

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53 6933	JJDP GRANT 03	191,222	0	0	0	0	0	0
53 6936	JJDP GRANT 02	28,697	0	0	0	0	0	0
53 6938	VAWA GRANT 02	25,831	0	0	0	0	0	0
53 6939	VAWA GRANT 03	177,731	0	0	0	0	0	0
53 6940	VAWA GRANT	-251,507	0	0	0	0	0	0
53 6942	HHS-CHILDREN JUST 03	98,422	0	0	0	0	0	0
53 6955	DOJ-NC RSAT GRANT 02	44,109	0	0	0	0	0	0
53 6956	DOJ NC RSAT GRANT 03	715,163	0	0	0	0	0	0
53 6960	MUNICIPALITY ALLOCATIONS	30,597,103	1,681,825	1,681,825	0	1,681,825	0	1,681,825
53 6964	VOCA GRANT 02	11,019	0	0	0	0	0	0
53 6965	VOCA GRANT 03	115,362	0	0	0	0	0	0
53 6966	VOCA 2004	589,003	5,536,500	5,536,500	0	5,536,500	0	5,536,500
53 6972	DRUG ENF GRANT-02	88,612	0	0	0	0	0	0
53 6973	DRUG ENF GRANT-03	418,787	0	0	0	0	0	0
53 6974	DRUG ENF GRANT 2004	3,119,409	0	0	0	0	0	0
53 6982	CHALLENGE GRANT - 02	6,037	0	0	0	0	0	0
53 6983	CHALLENGE GRANT - 03	34,448	0	0	0	0	0	0
53 6988	SAFE NEIGHBORHOODS-EAST	269,660	39,710	39,710	0	39,710	0	39,710
53 6989	SAFE NEIGHBORHOOD-MIDDLE	189,300	28,019	28,019	0	28,019	0	28,019
53 6990	STATE AID NG PENSIONS	6,042,443	7,007,443	7,007,443	0	7,007,443	0	7,007,443
53 6991	SAFE NEIGHBORHOODS-WEST	122,706	37,869	37,869	0	37,869	0	37,869
53 6992	OTHER AIDS AND GRANTS	246	500	500	0	500	0	500
53 6995	NC CRIME HST IMP 04	307,091	100,000	100,000	0	100,000	0	100,000
53 6998	DOJ-EQUIPMENT TO COUNTIE	30,563	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		103,990,629	42,635,973	42,617,349	-3,000,000	39,617,349	-3,000,000	39,617,349
53 7112	RESERVE-FEDERAL	0	1,230,710	1,230,710	0	1,230,710	0	1,230,710
53 7113	RESERVE-VOCA ADMIN	0	203,324	203,324	0	203,324	0	203,324
53 7161	RESVE-ITS ENTERPRISE FEE	0	75,700	75,700	0	75,700	0	75,700
TOTAL RESERVES		0	1,509,734	1,509,734	0	1,509,734	0	1,509,734
53 8010	DEPENDENT CARE-OP TFR	12,934	0	0	0	0	0	0
53 8101	TRANS TO DOA	518,129	700,000	700,000	0	700,000	0	700,000
53 8103	TRSFYR TO DENR	288,505	155,000	155,000	0	155,000	0	155,000
53 8105	TRANS TO DOI	133,814	100,000	100,000	0	100,000	0	100,000

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53 8108	TRANSFER TO DHHS	743,266	550,000	550,000	0	550,000	0	550,000
53 8109	TRANS TO DOT	8,394,869	0	0	0	0	0	0
53 8111	TRANS TO AGRIC	12,778	0	0	0	0	0	0
53 8112	TRANS TO DOC	-44,050	0	0	0	0	0	0
53 8113	TRSFYR-GOV OFFICE	-1,692	0	0	0	0	0	0
53 8116	TRANSFER TO GEN ASSEB	219,624	150,000	150,000	0	150,000	0	150,000
53 8117	TRANSFER TO B/C 24963	1,186,866	0	0	0	0	0	0
53 8118	TRANS TO DCCPS	1,251,911	0	0	0	0	0	0
53 8130	TRANS TO CI	50,000	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	25,032	50,000	50,000	0	50,000	0	50,000
53 8154	TRANS TO CODE 24960	14,965,228	100,000	100,000	0	100,000	0	100,000
53 8165	TRANS TO SBI	68,141	0	0	0	0	0	0
53 8166	TRANS TO DOJ	2,304,585	600,000	600,000	0	600,000	0	600,000
53 8170	TRANS TO UNC-CH	87,943	0	0	0	0	0	0
53 8174	TRANS TO UNC-C	64,675	0	0	0	0	0	0
53 8175	TRANS TO NCSU	55,878	0	0	0	0	0	0
53 8177	TRANS TO FSU	63,175	63,175	63,175	0	63,175	0	63,175
53 8990	TRSFYR TO SUBSEQUENT YEAR	6,239,181	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		36,640,792	2,548,175	2,548,175	0	2,548,175	0	2,548,175
TOTAL REQUIREMENTS		208,453,634	110,885,052	110,885,052	-3,465,995	107,419,057	-3,403,918	107,481,134
ESTIMATED RECEIPTS								
43 2201	REIMB FROM LOCAL UNITS	947,744	0	0	0	0	0	0
43 2503	STATE GRANTS - DPI	102,675	0	0	0	0	0	0
43 2505	CTRL SUBSTANCE TAX DIST	12,366	0	0	0	0	0	0
43 4140	REIMBURSMYTS-PARTS & LABO	236	5,722	5,722	0	5,722	0	5,722
43 4190	OTHER SALES AND SERVICES	33,596	0	0	0	0	0	0
43 4320	SALE OF SURPLS CARS/TRUC	208,910	118,750	118,750	-2,000	116,750	-3,500	115,250
43 5100	BSNS LICENSE FEES	46,590	0	0	0	0	0	0
43 5200	BINGO LICENSE FEES	25,700	45,756	45,756	0	45,756	0	45,756
43 5500	FINES,PENAL, ASSESS FEE	1,548,834	1,417,427	1,417,427	14,954	1,432,381	45,410	1,462,837

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43 7113	INSURANCE RECOVERIES	65,128	50,000	50,000	0	50,000	0	50,000
43 7300	INDIRECT(OVERHD) COST RE	13,066	51,971	51,971	0	51,971	0	51,971
43 7990	OTHER MISC REV-PROGRAM	86,921	13,659	13,659	0	13,659	0	13,659
43 7992	IMP/PETTY CASH RE-DEPOSI	600	700	700	0	700	0	700
43 8108	TRANS FROM DHHS	522,699	0	0	0	0	0	0
43 8109	TRANS-DEPT OF CORR	1,020,014	0	0	0	0	0	0
43 8112	TRANS-FROM DENR	21,310	50,000	50,000	0	50,000	0	50,000
43 8114	TRSFR OSBM-DISASTER RSRV	0	127,111	127,111	0	127,111	0	127,111
43 8118	TRANS-DCCPS-DISAST PAYME	1,617,490	0	0	0	0	0	0
43 8120	TRANSFER FROM B/C 24963	7,069,050	0	0	0	0	0	0
43 8122	TRANSFER FROM CODE 24962	2,008,401	1,191,747	1,191,747	0	1,191,747	0	1,191,747
43 8123	TRANSFER FROM 24961	642,943	0	0	0	0	0	0
43 8124	TRSFR FROM CODE 24960	1,559,727	1,762,071	1,762,071	0	1,762,071	0	1,762,071
43 8125	TRANS FROM CI FUND	295,161	0	0	0	0	0	0
43 8126	TRNSFR FROM LOTTERY COM	0	0	0	4,768	4,768	6,645	6,645
43 8129	AGENCY OPERATING TRANSFE	6,456	0	0	0	0	0	0
43 8136	TRANS FROM LOTTERY COMMI	670,890	734,901	734,901	0	734,901	0	734,901
53 8210	REIM-EMPLOYEES ON LOAN	29,770	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	262,012	0	0	0	0	0	0
53 88J1	BYRNE JUSTICE ASST GRNT	3,730,451	2,731	2,731	0	2,731	0	2,731
53 8801	FEMA-TERRORISM GRANT	-36,750	0	0	0	0	0	0
53 8803	FEMA-FLOOD MITIG ASSTNC	139,797	0	0	0	0	0	0
53 8805	FEMA-TERR PREP-PLANNING	5,145	2,270	2,270	0	2,270	0	2,270
53 8806	FEMA-TERR PREP-CERT/CITZ	87,086	0	0	0	0	0	0
53 8809	FEMA MAP MOD MGT SUPPORT	155,448	742,946	742,946	0	742,946	0	742,946
53 8812	FLOODPLAIN MAPP-CGIA	-14,241	14,240	14,240	0	14,240	0	14,240
53 8814	EMERG MGMT-LOCL UNT	0	3,397,283	3,397,283	0	3,397,283	0	3,397,283
53 8817	FLOODP MAPP-SURF ELEV	539,471	0	0	0	0	0	0
53 8819	EM-FLOOD INS 83.502	418,052	236,754	236,754	0	236,754	0	236,754
53 8820	BUTNER FIRE-GRANT	227,529	0	0	0	0	0	0
53 8821	NAT GD BUREAU-ARMY	11,303,244	7,239,946	7,239,946	22,810	7,262,756	26,316	7,266,262
53 8822	NAT GD BUREAU-AIR 00.00	2,841,941	2,850,052	2,850,052	0	2,850,052	0	2,850,052
53 8826	DNA CAPACITY USDOJ 04	535,714	0	0	0	0	0	0
53 8827	FORENSIC USDOJ DNA 04	788,969	0	0	0	0	0	0
53 8831	DOJ DRUG ENFORCMNT	4,575,129	1,467,528	1,467,528	0	1,467,528	0	1,467,528
53 8832	DPT OF JSTCE-BJS-16-531	322,454	212,699	212,699	0	212,699	0	212,699
53 8835	DPT OF JSTCE-JJDP-16-540	1,456,953	327,822	327,822	43,124	370,946	44,970	372,792

## Summary by Account

### 14900 Crime Control and Public Safety - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8836	DPT OF JSTCE-VOCA	11,128,604	17,285,012	17,285,012	196	17,285,208	-3,551	17,281,461
53 8837	VIOLENCE AGNST WOMEN ACT	2,586,115	303,763	303,763	0	303,763	0	303,763
53 8841	PRE-DIAST FED-ASST97.017	49,806,499	17,752,502	17,752,502	0	17,752,502	0	17,752,502
53 8844	VAWA-RURAL DOMESTIC VIOL	342,455	0	0	0	0	0	0
53 8845	DOJ-JJDP TITLE V	342,284	56,250	56,250	0	56,250	0	56,250
53 8846	GRANT TO ENC ARREST POL	169,097	0	0	0	0	0	0
53 8847	DOJ-NC RSAT GRANT	707,871	0	0	0	0	0	0
53 8855	DOJ-JJDP-CHALLENGE	40,485	0	0	0	0	0	0
53 8864	US DEPT OF COMMERCE	432,059	620,936	620,936	0	620,936	0	620,936
53 8875	DOJ-POLICE CORPS GRANT	735,559	684,328	684,328	-277	684,051	0	684,328
53 8880	DOJ-DOMESTIC PREP PROGRA	3,210,257	1,136	1,136	0	1,136	0	1,136
53 8882	HOMELAND SECURITY GRANT	48,376,534	8,945,687	8,945,687	0	8,945,687	0	8,945,687
53 8888	LESS-USDOJ-BULLETPROOF V	7,075	0	0	0	0	0	0
53 8889	DOJ-PRE-POSITION EXCESS	225,770	16,680	16,680	-16,680	0	-11,331	5,349
53 8891	HHS-CHILDRENS JST 13.643	392,356	0	0	0	0	0	0
53 8893	US DEPT TRANSPORTATION	235,701	127,529	127,529	0	127,529	0	127,529
53 8895	FORENSIC SCIENCE INP PRO	278,122	0	0	0	0	0	0
53 8896	PROJECT SAFE NEIGHBORHOOD	779,099	211,195	211,195	0	211,195	0	211,195
53 8897	US DEPT OF COMMERCE	-1,529	0	0	0	0	0	0
43 8980	TRSFRR FRM PREV YEAR	6,552,925	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		172,242,019	68,069,104	68,069,104	66,895	68,135,999	104,959	68,174,063
-----								
NET APPROPRIATION		36,211,615	42,815,948	42,815,948	-3,532,890	39,283,058	-3,508,877	39,307,071



## Position Counts Summary by Purpose

### 14900 Crime Control and Public Safety - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1110	ADMINISTRATION	43.00	46.00	46.00	.00	46.00	.00	46.00
1210	NATIONAL GUARD	113.75	114.75	114.75	.00	114.75	.00	114.75
1310	CIVIL AIR PATROL ADMIN	2.00	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	140.00	140.00	140.00	.00	140.00	.00	140.00
1510	EMERGENCY MANAGEMENT	101.00	100.00	100.00	.00	100.00	.00	100.00
1610	VICTIM & JUSTICE SERVICE	9.00	10.00	10.00	.00	10.00	.00	10.00
1710	GOVERNOR'S CRIME COMM	38.00	38.00	38.00	.00	38.00	.00	38.00
TOTAL REQUIREMENTS		495.75	499.75	499.75	.00	499.75	.00	499.75

**Position Counts  
Summary by Account**

**14900 Crime Control and Public Safety - General**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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	163.79	174.75	174.50	.00	174.50	.00	174.50
53	1212 SPA-REG SALARIES-RECPT	174.95	163.99	164.24	.00	164.24	.00	164.24
53	1231 SPA LEO SAL & WAGES-APPR	144.00	148.00	148.00	.00	148.00	.00	148.00
53	1232 SPA LEO SAL&WAGES-RECEIP	12.00	12.00	12.00	.00	12.00	.00	12.00
TOTAL REQUIREMENTS		495.75	499.75	499.75	.00	499.75	.00	499.75

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1110 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	EPA-SEC/COUNCIL OF STATE	106,765	112,638	112,638	0	112,638	0	112,638
53 1211	SPA-REG SALARIES-APPRO	1,786,047	2,294,318	2,324,043	0	2,324,043	0	2,324,043
53 1212	SPA-REG SALARIES-RECPT	14,384	25,196	25,196	0	25,196	0	25,196
53 1222	SPA TIME LIMITED SAL-REC	101,220	0	0	0	0	0	0
53 1350	TEMPORARY COOP STUDENT	0	4,000	4,000	0	4,000	0	4,000
53 1411	SPA-WAGE STRAIGHT OVERTI	45	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	3,501	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT WAGES-RE	22,499	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	35,326	44,320	44,320	-588	43,732	2,374	46,694
53 1462	EPA&SPA-LONGVTY PAY-REC	1,245	3,298	3,298	-3,071	227	-3,071	227
53 1511	SOCIAL SEC CONTRIB-APPRO	144,718	187,905	187,905	2,133	190,038	2,054	189,959
53 1512	SOCIAL SEC CONTRIB-RECPT	10,269	2,211	2,211	162	2,373	162	2,373
53 1521	RETIRE CONTRIB-APPR	132,109	170,264	170,264	6,838	177,102	7,049	177,313
53 1522	REG RETIRE CONTRIB-RECPT	8,276	10,638	10,638	-8,422	2,216	-8,422	2,216
53 1561	MED INS CONTRIB-APPRO	134,338	172,467	172,467	2,736	175,203	2,736	175,203
53 1562	MED INS CONTRIB-RECPTS	12,181	7,904	7,904	-5,626	2,278	0	7,904
53 1572	UNEMP COMP PAYMNTS TO ES	3,843	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	47,146	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	4,582	300	300	0	300	0	300
53 1632	WORKMEN'S COMP-DISABILIT	20,379	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,588,873	3,036,742	3,066,467	-5,838	3,060,629	2,882	3,069,349
53 2110	LEGAL FEES	790	0	0	0	0	0	0
53 2120	ACCOUNTING FEES	970	12,550	12,550	0	12,550	0	12,550
53 2131	HOSPITAL PROVIDED MED SER	2,816	2,825	2,825	0	2,825	0	2,825
53 2132	OTHER PROVIDED MED SER	4,471	3,900	3,900	0	3,900	0	3,900
53 2150	ACADEMIC SERVICES	25,008	25,100	25,100	0	25,100	0	25,100
53 2170	ADMIN SERVICES	114,089	80,141	80,141	0	80,141	0	80,141
53 2185	WASTE REM/RECY SER AGREE	457	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	300	300	300	0	300	0	300
53 2192	OTH CONTR SRVCS-HONOR.	399	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	5,851	7,000	7,000	0	7,000	0	7,000
53 2200	UTILITY/ENERGY SERVICES	11,925	0	0	9,972	9,972	10,163	10,163
53 2300	REPAIR SERVICES	57,634	16,225	16,225	0	16,225	0	16,225
53 2400	MAINTENANCE AGREEMENTS	5,304	5,500	5,500	0	5,500	0	5,500
53 2500	RENTALS/LEASES	92,520	19,432	19,432	0	19,432	0	19,432
53 2700	TRAVEL&OTHER EMPLOYEE EX	136,769	137,271	137,271	30,239	167,510	30,230	167,501
53 2800	COMMUNICATION&DATA PROC	248,052	137,599	137,599	0	137,599	0	137,599
53 2900	OTHER SERVICES	27,156	21,666	21,666	0	21,666	0	21,666

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1110 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL PURCHASED SERVICES		734,511	469,509	469,509	40,211	509,720	40,393	509,902
-----								
53 3100	GENERAL ADMIN SUPPLIES	36,563	29,854	29,854	0	29,854	0	29,854
53 3200	FACILITY & HARDWARE SUPP	2,384	500	500	0	500	0	500
53 3300	VEHICLE/EQUIP OPER SUPPL	68,156	33,806	33,806	0	33,806	0	33,806
53 3400	FOOD & DIETARY SUPPLIES	496	0	0	519	519	528	528
53 3500	CLOTHING & RECREATNL SUP	22,136	20,925	20,925	0	20,925	0	20,925
53 3700	RESEARCH/DEVELOP& ED SUP	6,513	200	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPPLI	28,045	7,305	7,305	0	7,305	0	7,305
-----								
TOTAL SUPPLIES		164,293	92,590	92,590	519	93,109	528	93,118
-----								
53 4500	EQUIPMENT	525,989	7,904	7,904	-4,000	3,904	-4,000	3,904
53 4600	ART,OTHER ARTIFACTS&LIT	496	600	600	0	600	0	600
53 4700	INTANGIBLE ASSETS	5,444	0	0	0	0	0	0
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		531,929	8,504	8,504	-4,000	4,504	-4,000	4,504
-----								
53 5100	LEGAL, LICENSE&PERMIT CST	430	736	736	0	736	0	736
53 5800	OTHER ADMINISTRATIVE EXP	5,339	3,921	3,921	0	3,921	0	3,921
53 5900	OTHER EXPENSES	185	1,274	1,274	0	1,274	0	1,274
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		5,954	5,931	5,931	0	5,931	0	5,931
-----								
53 6890	OTHER EDUCATIONAL AWARDS	292,683	292,750	292,750	0	292,750	0	292,750
53 6901	AID TO CITIES AND TOWNS	840,075	0	0	0	0	0	0
-----								
TOTAL AID & PUBLIC ASSISTANCE		1,132,758	292,750	292,750	0	292,750	0	292,750
-----								
53 7161	RESVE-ITS ENTERPRISE FEE	0	75,700	75,700	0	75,700	0	75,700
-----								
TOTAL RESERVES		0	75,700	75,700	0	75,700	0	75,700
-----								
53 8010	DEPENDENT CARE-OP TFR	2,249	0	0	0	0	0	0
53 8101	TRANS TO DOA	1,206	0	0	0	0	0	0
53 8109	TRANS TO DOT	5,869	0	0	0	0	0	0
53 8177	TRANS TO FSU	63,175	63,175	63,175	0	63,175	0	63,175
53 8990	TRSFRR TO SUBSEQUENT YEAR	102,478	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		174,977	63,175	63,175	0	63,175	0	63,175
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## Fund Detail

### 14900 Crime Control and Public Safety - General

1110 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL REQUIREMENTS		5,333,295	4,044,901	4,074,626	30,892	4,105,518	39,803	4,114,429
ESTIMATED RECEIPTS								
43 2201	REIMB FROM LOCAL UNITS	947,744	0	0	0	0	0	0
43 4320	SALE OF SURPLS CARS/TRUC	62,329	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	13,066	51,971	51,971	0	51,971	0	51,971
43 7990	OTHER MISC REV-PROGRAM	12	0	0	0	0	0	0
43 8124	TRSFR FROM CODE 24960	1,524,220	1,729,832	1,729,832	0	1,729,832	0	1,729,832
53 8210	REIM-EMPLOYEES ON LOAN	24,256	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	822	0	0	0	0	0	0
53 8831	DOJ DRUG ENFORCMNT	9,649	136	136	0	136	0	136
53 8875	DOJ-POLICE CORPS GRANT	735,559	684,328	684,328	-277	684,051	0	684,328
53 8888	LESS-USDOJ-BULLETPROOF V	7,075	0	0	0	0	0	0
53 8889	DOJ-PRE-POSITION EXCESS	225,770	16,680	16,680	-16,680	0	-11,331	5,349
43 8980	TRSFR FRM PREV YEAR	594,408	0	0	0	0	0	0
TOTAL RECEIPTS		4,144,910	2,482,947	2,482,947	-16,957	2,465,990	-11,331	2,471,616
NET APPROPRIATION		1,188,385	1,561,954	1,591,679	47,849	1,639,528	51,134	1,642,813

## Fund Detail

### 14900 Crime Control and Public Safety - General

1115 Hurricane Floyd Disaster Reserve Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1562	MED INS CONTRIB-RECPTS	2,287	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,287	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	-34	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	52	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		18	0	0	0	0	0	0
53 4500	EQUIPMENT	-500	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		-500	0	0	0	0	0	0
53 5900	OTHER EXPENSES	-85	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		-85	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	-207,916	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		-207,916	0	0	0	0	0	0
TOTAL REQUIREMENTS		-206,196	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8120	TRANSFER FROM B/C 24963	-278,884	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	72,687	0	0	0	0	0	0
TOTAL RECEIPTS		-206,197	0	0	0	0	0	0
NET APPROPRIATION		1	0	0	0	0	0	0

## Fund Detail

### 14900 Crime Control and Public Safety - General

1210 National Guard

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	1,194,981	1,531,737	1,525,737	0	1,525,737	0	1,525,737
53	1212 SPA-REG SALARIES-RECPT	2,270,733	2,626,192	2,626,192	0	2,626,192	0	2,626,192
53	1311 REG(N S) TEMP WAGES-APPR	45,802	0	0	0	0	0	0
53	1312 REG(N S) TEMP WAGES-REC	1,530	0	0	0	0	0	0
53	1321 CONTRCT EMP PER IRS/APPR	39,594	0	5,934	0	5,934	0	5,934
53	1322 CONTR EMPL PER IRS-RECPT	2,161,968	2,045,794	2,045,794	0	2,045,794	0	2,045,794
53	1422 HOLIDAY PREM PAY-REC	1,896	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	20,949	26,224	26,224	0	26,224	0	26,224
53	1461 EPA&SPA-LONGVTY PAY-APPR	16,278	25,288	25,288	-9,535	15,753	-8,038	17,250
53	1462 EPA&SPA-LONGVTY PAY-REC	26,183	21,980	21,980	10,505	32,485	13,560	35,540
53	1511 SOCIAL SEC CONTRIB-APPRO	94,225	119,236	119,690	-1,196	118,494	-1,197	118,493
53	1512 SOCIAL SEC CONTRIB-RECPT	337,037	361,356	361,356	848	362,204	1,081	362,437
53	1521 RETIRE CONTRIB-APPR	82,558	108,030	108,030	2,141	110,171	2,140	110,170
53	1522 REG RETIRE CONTRIB-RECPT	157,420	176,465	176,465	15,522	191,987	15,740	192,205
53	1561 MED INS CONTRIB-APPRO	114,981	151,753	151,753	-2,649	149,104	-2,649	149,104
53	1562 MED INS CONTRIB-RECPTS	222,704	297,208	297,208	-4,065	293,143	-4,065	293,143
53	1572 UNEMP COMP PAYMNTS TO ES	10,616	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	0	5,911	5,911	0	5,911	0	5,911
53	1631 WRKER COMP-MED PAYMENTS	14,198	997	997	0	997	0	997
53	1632 WORKMEN'S COMP-DISABILIT	70,131	0	0	0	0	0	0
53	1633 WRKER COMP-PERM DIS PAYM	11,844	962	962	0	962	0	962
53	1634 WRKER COMP-DEATH BENEFIT	0	998	998	0	998	0	998
53	1643 NATIONAL GUARD PAYMENTS	263,796	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,159,424	7,505,625	7,506,013	11,571	7,517,584	16,572	7,522,585
53	2132 OTHER PROVIDED MED SER	17,889	25,217	25,217	0	25,217	0	25,217
53	2133 EMPLOYEE/EMPLYMENT PHYSIC	75	1,000	1,000	0	1,000	0	1,000
53	2140 INFORMATN TECHNOLOGY SVC	500	0	0	0	0	0	0
53	2143 LAN SUPPORT	7,473	0	0	0	0	0	0
53	2160 ENGINEERING SERVICES	646,064	602,850	602,850	0	602,850	0	602,850
53	2170 ADMIN SERVICES	269,389	230,158	230,158	0	230,158	0	230,158
53	2182 LAUNDRY SER AGREEMENT	14,026	15,000	15,000	0	15,000	0	15,000
53	2183 LABORATORY SERVICES	1,686	100	100	0	100	0	100
53	2184 JANITORIAL SER AGREEMENT	67,476	30,858	30,858	0	30,858	0	30,858
53	2185 WASTE REM/RECY SER AGREE	236,676	221,824	221,824	0	221,824	0	221,824
53	2186 SECURITY SERVICE AGREE	1,079,999	975,795	975,795	0	975,795	0	975,795
53	2187 PEST CONTROL AGREEMENT	35,460	25,600	25,600	0	25,600	0	25,600
53	2188 LAWN & GROUNDS SRVCS AGR	37,232	30,000	30,000	0	30,000	0	30,000
53	2192 OTH CONTR SRVCS-HONOR.	58	0	0	0	0	0	0

## Fund Detail

### 14900 Crime Control and Public Safety - General

1210 National Guard

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2193	TRANSPORTATION SRVCS	4,875	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	310,337	283,458	277,070	0	277,070	0	277,070
53 2200	UTILITY/ENERGY SERVICES	3,660,452	3,454,593	3,454,593	100,000	3,554,593	100,000	3,554,593
53 2300	REPAIR SERVICES	921,844	808,635	808,635	-250,000	558,635	-250,000	558,635
53 2400	MAINTENANCE AGREEMENTS	37,928	35,100	35,100	0	35,100	0	35,100
53 2500	RENTALS/LEASES	114,070	125,983	125,983	0	125,983	0	125,983
53 2700	TRAVEL&OTHER EMPLOYEE EX	615,349	293,452	293,452	61,527	354,979	61,527	354,979
53 2800	COMMUNICATION&DATA PROC	104,058	83,173	80,383	0	80,383	0	80,383
53 2900	OTHER SERVICES	44,780	106,805	106,805	0	106,805	0	106,805
TOTAL PURCHASED SERVICES		8,227,696	7,349,601	7,340,423	-88,473	7,251,950	-88,473	7,251,950
53 3100	GENERAL ADMIN SUPPLIES	41,916	29,999	30,846	0	30,846	0	30,846
53 3200	FACILITY & HARDWARE SUPP	720,215	348,655	349,344	0	349,344	0	349,344
53 3300	VEHICLE/EQUIP OPER SUPPL	66,637	161,025	161,025	0	161,025	0	161,025
53 3400	FOOD & DIETARY SUPPLIES	151,136	159,768	159,768	0	159,768	1,041	160,809
53 3500	CLOTHING & RECREATNL SUP	54,035	85,368	85,440	0	85,440	0	85,440
53 3600	DRUGS/PHARMACEUTICAL SUP	21,617	21,000	21,000	0	21,000	0	21,000
53 3700	RESEARCH/DEVELOP& ED SUP	49,359	11,852	11,852	0	11,852	0	11,852
53 3900	OTHER MATERIALS & SUPPLI	75,200	126,998	127,014	0	127,014	0	127,014
TOTAL SUPPLIES		1,180,115	944,665	946,289	0	946,289	1,041	947,330
53 4100	LAND	16,127	0	0	0	0	0	0
53 4200	BUILDINGS - PURCHASED	8,887	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	1,984,466	26,800	26,800	0	26,800	0	26,800
53 4400	OTHER STRUCTURES&IMPROVE	1,203,065	185,292	185,292	0	185,292	0	185,292
53 4500	EQUIPMENT	1,385,803	200,116	200,997	0	200,997	0	200,997
53 4700	INTANGIBLE ASSETS	1,802	1,984	2,256	0	2,256	0	2,256
TOTAL PROPERTY, PLANT & EQUIPMT		4,600,150	414,192	415,345	0	415,345	0	415,345
53 5100	LEGAL, LICENSE&PERMIT CST	31,897	6,500	6,500	0	6,500	0	6,500
53 5800	OTHER ADMINISTRATIVE EXP	62,913	77,032	77,032	0	77,032	0	77,032
53 5900	OTHER EXPENSES	10,586	121,379	121,392	0	121,392	0	121,392
TOTAL OTHER EXPENSES & ADJUSTMEN		105,396	204,911	204,924	0	204,924	0	204,924
53 6602	ASSISTANCE TO NG FAMILY	0	500,000	500,000	-500,000	0	-500,000	0
53 6890	OTHER EDUCATIONAL AWARDS	1,547,937	2,014,288	2,014,288	0	2,014,288	0	2,014,288
53 6990	STATE AID NG PENSIONS	6,042,443	7,007,443	7,007,443	0	7,007,443	0	7,007,443



## Fund Detail

### 14900 Crime Control and Public Safety - General

1210 National Guard

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
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TOTAL AID & PUBLIC ASSISTANCE		7,590,380	9,521,731	9,521,731	-500,000	9,021,731	-500,000	9,021,731
-----								
53 8010	DEPENDENT CARE-OP TFR	1,165	0	0	0	0	0	0
53 8990	TRSMR TO SUBSEQUENT YEAR	241,793	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		242,958	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		29,106,119	25,940,725	25,934,725	-576,902	25,357,823	-570,860	25,363,865
-----								
ESTIMATED RECEIPTS								
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43 2503	STATE GRANTS - DPI	102,675	0	0	0	0	0	0
43 4320	SALE OF SURPLS CARS/TRUC	4,112	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	80,903	13,659	13,659	0	13,659	0	13,659
43 7992	IMP/PETTY CASH RE-DEPOSI	500	500	500	0	500	0	500
43 8118	TRANS-DCCPS-DISAST PAYME	365,579	0	0	0	0	0	0
43 8125	TRANS FROM CI FUND	295,161	0	0	0	0	0	0
43 8129	AGENCY OPERATING TRANSFE	6,456	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	85	0	0	0	0	0	0
53 88J1	BYRNE JUSTICE ASST GRNT	189,319	2,731	2,731	0	2,731	0	2,731
53 8821	NAT GD BUREAU-ARMY	11,303,244	7,239,946	7,239,946	22,810	7,262,756	26,316	7,266,262
53 8822	NAT GD BUREAU-AIR 00.00	2,841,941	2,850,052	2,850,052	0	2,850,052	0	2,850,052
53 8831	DOJ DRUG ENFORCMNT	-13,637	0	0	0	0	0	0
53 8882	HOMELAND SECURITY GRANT	169,690	0	0	0	0	0	0
43 8980	TRSMR FRM PREV YEAR	240,938	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		15,586,966	10,106,888	10,106,888	22,810	10,129,698	26,316	10,133,204
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NET APPROPRIATION		13,519,153	15,833,837	15,827,837	-599,712	15,228,125	-597,176	15,230,661

## Fund Detail

### 14900 Crime Control and Public Safety - General

1310 Civil Air Patrol Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	66,834	75,505	75,505	0	75,505	0	75,505
53 1461	EPA&SPA-LONGVTY PAY-APPR	486	1,008	1,008	-240	768	-240	768
53 1511	SOCIAL SEC CONTRIB-APPRO	5,083	5,856	5,856	-21	5,835	-21	5,835
53 1521	RETIRE CONTRIB-APPR	4,591	5,464	5,464	-18	5,446	-18	5,446
53 1561	MED INS CONTRIB-APPRO	4,414	7,708	7,708	0	7,708	0	7,708
53 1572	UNEMP COMP PAYMNTS TO ES	0	410	410	0	410	0	410
TOTAL PERSONAL SERVICES		81,408	95,951	95,951	-279	95,672	-279	95,672
53 2170	ADMIN SERVICES	393	0	0	0	0	0	0
53 2187	PEST CONTROL AGREEMENT	0	400	400	0	400	0	400
53 2199	MISC CONTRACTUAL SERVICE	0	100	100	0	100	0	100
53 2200	UTILITY/ENERGY SERVICES	0	8,007	8,007	0	8,007	0	8,007
53 2300	REPAIR SERVICES	338	900	900	0	900	0	900
53 2400	MAINTENANCE AGREEMENTS	45	1,059	1,059	0	1,059	0	1,059
53 2500	RENTALS/LEASES	14,400	14,600	14,600	0	14,600	0	14,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,848	4,557	4,557	2,547	7,104	2,547	7,104
53 2800	COMMUNICATION&DATA PROC	4,288	3,887	3,887	0	3,887	0	3,887
53 2900	OTHER SERVICES	733	850	850	0	850	0	850
TOTAL PURCHASED SERVICES		28,045	34,360	34,360	2,547	36,907	2,547	36,907
53 3100	GENERAL ADMIN SUPPLIES	797	1,609	1,609	0	1,609	0	1,609
53 3700	RESEARCH/DEVELOP& ED SUP	2	193	193	0	193	0	193
53 3900	OTHER MATERIALS & SUPPLI	414	462	462	0	462	0	462
TOTAL SUPPLIES		1,213	2,264	2,264	0	2,264	0	2,264
53 4500	EQUIPMENT	4,187	2,349	2,349	8,000	10,349	0	2,349
53 4700	INTANGIBLE ASSETS	12	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,199	2,349	2,349	8,000	10,349	0	2,349
53 5800	OTHER ADMINISTRATIVE EXP	55	0	0	0	0	0	0
53 5900	OTHER EXPENSES	12	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		67	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	15	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		15	0	0	0	0	0	0

## Fund Detail

### 14900 Crime Control and Public Safety - General

1310 Civil Air Patrol Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		114,947	134,924	134,924	10,268	145,192	2,268	137,192
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		114,947	134,924	134,924	10,268	145,192	2,268	137,192

## Fund Detail

### 14900 Crime Control and Public Safety - General

1320 Butner Public Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	212,990	185,524	177,527	0	177,527	0	177,527
53 1231	SPA LEO SAL & WAGES-APPR	1,599,375	1,816,766	1,819,763	0	1,819,763	0	1,819,763
53 1411	SPA-WAGE STRAIGHT OVERTI	10	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	13,905	14,233	14,233	0	14,233	0	14,233
53 1431	SHIFT PREM PAY - APPRO	48,097	36,584	36,584	11,513	48,097	11,513	48,097
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	26,823	34,399	34,399	-1,982	32,417	-179	34,220
53 1511	SOCIAL SEC CONTRIB-APPRO	150,651	159,646	159,646	442	160,088	607	160,253
53 1521	RETIRE CONTRIB-APPR	16,858	13,470	13,470	1,606	15,076	1,605	15,075
53 1531	LEO RETIRE CONTRIB-APPRO	199,221	228,444	228,444	59	228,503	321	228,765
53 1561	MED INS CONTRIB-APPRO	164,380	188,846	188,846	0	188,846	0	188,846
53 1625	ST DISABILITY PMT	1,121	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	14,848	71,746	71,746	0	71,746	0	71,746
53 1632	WORKMEN'S COMP-DISABILIT	13,523	20,413	20,413	0	20,413	0	20,413
TOTAL PERSONAL SERVICES		2,461,802	2,782,195	2,777,195	11,638	2,788,833	13,867	2,791,062
53 2132	OTHER PROVIDED MED SER	430	2,011	2,011	0	2,011	0	2,011
53 2145	SERVER SUPPORT SVCS	1,490	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,590	0	0	0	0	0	0
53 2183	LABORATORY SERVICES	20	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	745	800	800	0	800	0	800
53 2199	MISC CONTRACTUAL SERVICE	815	1,591	1,591	0	1,591	0	1,591
53 2200	UTILITY/ENERGY SERVICES	14,651	26,482	26,482	0	26,482	0	26,482
53 2300	REPAIR SERVICES	19,500	23,935	23,935	0	23,935	0	23,935
53 2400	MAINTENANCE AGREEMENTS	5,331	5,300	5,300	0	5,300	0	5,300
53 2500	RENTALS/LEASES	101	3,800	3,800	0	3,800	0	3,800
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,812	1,775	1,775	894	2,669	894	2,669
53 2800	COMMUNICATION&DATA PROC	10,321	12,501	12,501	0	12,501	0	12,501
53 2900	OTHER SERVICES	16,213	18,478	18,478	0	18,478	0	18,478
TOTAL PURCHASED SERVICES		74,019	96,673	96,673	894	97,567	894	97,567
53 3100	GENERAL ADMIN SUPPLIES	5,330	3,789	3,789	16,733	20,522	16,733	20,522
53 3200	FACILITY & HARDWARE SUPP	959	782	782	0	782	0	782
53 3300	VEHICLE/EQUIP OPER SUPPL	80,407	74,332	74,332	0	74,332	0	74,332
53 3500	CLOTHING & RECREATNL SUP	17,393	12,020	12,020	0	12,020	0	12,020
53 3700	RESEARCH/DEVELOP& ED SUP	5	0	0	5	5	6	6
53 3900	OTHER MATERIALS & SUPPLI	6,039	4,026	4,026	0	4,026	0	4,026
TOTAL SUPPLIES		110,133	94,949	94,949	16,738	111,687	16,739	111,688

## Fund Detail

### 14900 Crime Control and Public Safety - General

1320 Butner Public Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500	EQUIPMENT	471,476	252,312	252,312	0	252,312	0	252,312
53 4700	INTANGIBLE ASSETS	9,389	10,300	10,300	0	10,300	0	10,300
TOTAL PROPERTY, PLANT & EQUIPMT		480,865	262,612	262,612	0	262,612	0	262,612
53 5100	LEGAL, LICENSE&PERMIT CST	166	200	200	0	200	0	200
53 5200	PENSION PAYMENTS	122,654	109,384	109,384	13,270	122,654	13,270	122,654
53 5800	OTHER ADMINISTRATIVE EXP	415	520	520	0	520	0	520
53 5900	OTHER EXPENSES	1,182	1,200	1,200	0	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMEN		124,417	111,304	111,304	13,270	124,574	13,270	124,574
53 8010	DEPENDENT CARE-OP TFR	1,084	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,084	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,252,320	3,347,733	3,342,733	42,540	3,385,273	44,770	3,387,503
ESTIMATED RECEIPTS								
43 2505	CTRL SUBSTANCE TAX DIST	100	0	0	0	0	0	0
43 4320	SALE OF SURPLS CARS/TRUC	34,572	8,000	8,000	-5,000	3,000	-3,500	4,500
43 7990	OTHER MISC REV-PROGRAM	345	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOSI	100	100	100	0	100	0	100
43 8122	TRANSFER FROM CODE 24962	11,510	0	0	0	0	0	0
53 8820	BUTNER FIRE-GRANT	227,529	0	0	0	0	0	0
43 8980	TRSFR FRM PREV YEAR	20,084	0	0	0	0	0	0
TOTAL RECEIPTS		294,240	8,100	8,100	-5,000	3,100	-3,500	4,600
NET APPROPRIATION		2,958,080	3,339,633	3,334,633	47,540	3,382,173	48,270	3,382,903

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1410 Alcohol Law Enforcement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	657,206	625,915	594,716	0	594,716	0	594,716
53	1212 SPA-REG SALARIES-RECPT	66,208	202,761	202,761	0	202,761	0	202,761
53	1222 SPA TIME LIMITED SAL-REC	38,659	0	0	0	0	0	0
53	1231 SPA LEO SAL & WAGES-APPR	4,599,193	5,079,594	5,086,120	0	5,086,120	0	5,086,120
53	1232 SPA LEO SAL&WAGES-RECEIP	153,950	387,480	388,578	0	388,578	0	388,578
53	1311 REG(N S) TEMP WAGES-APPR	34,141	0	0	0	0	0	0
53	1321 CONTRCT EMP PER IRS/APPR	5,692	0	0	0	0	0	0
53	1322 CONTR EMPL PER IRS-RECPT	35,926	0	0	0	0	0	0
53	1411 SPA-WAGE STRAIGHT OVERTI	32,860	26,331	26,331	6,529	32,860	6,529	32,860
53	1412 WAGE STRAIGHT OVERTIME	237,530	0	0	0	0	0	0
53	1421 HOLIDAY PAY - APPRO	1,822	3,515	3,515	0	3,515	0	3,515
53	1431 SHIFT PREM PAY - APPRO	44,157	59,434	59,434	0	59,434	0	59,434
53	1432 SHIFT PREM PAY-10% REC	260	0	0	0	0	0	0
53	1452 DUAL EMPLOYMENT WAGES-RE	2,500	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	79,057	85,618	85,618	10,479	96,097	10,479	96,097
53	1462 EPA&SPA-LONGVTY PAY-REC	0	466	466	1,723	2,189	3,725	4,191
53	1511 SOCIAL SEC CONTRIB-APPRO	430,303	448,917	448,917	-151	448,766	67	448,984
53	1512 SOCIAL SEC CONTRIB-RECPT	45,850	45,269	45,353	202	45,555	356	45,709
53	1521 RETIRE CONTRIB-APPR	51,703	42,423	42,423	708	43,131	778	43,201
53	1522 REG RETIRE CONTRIB-RECPT	21,178	13,513	13,513	1,645	15,158	1,366	14,879
53	1531 LEO RETIRE CONTRIB-APPRO	512,861	631,104	631,104	2,163	633,267	2,389	633,493
53	1532 LEO RETIREMENT-RECEIPTS	74,270	45,910	46,040	1,198	47,238	1,198	47,238
53	1561 MED INS CONTRIB-APPRO	443,370	477,052	477,052	-6,864	470,188	-6,864	470,188
53	1562 MED INS CONTRIB-RECPTS	28,429	68,950	68,950	0	68,950	0	68,950
53	1572 UNEMP COMP PAYMNTS TO ES	200	0	0	0	0	0	0
53	1575 EMPLOYEE ASSISTANCE PROG	11,566	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	8,853	0	0	0	0	0	0
53	1631 WRKER COMP-MED PAYMENTS	52,457	16,336	16,336	0	16,336	0	16,336
53	1632 WORKMEN'S COMP-DISABILIT	8,437	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	39,092	44,800	44,800	0	44,800	0	44,800
TOTAL PERSONAL SERVICES		7,717,730	8,326,515	8,303,154	17,632	8,320,786	20,023	8,323,177
53	2132 OTHER PROVIDED MED SER	24,864	8,210	6,898	0	6,898	0	6,898
53	2170 ADMIN SERVICES	13,073	8,400	8,400	6,068	14,468	6,068	14,468
53	2181 FOOD SRVC AGREEMENT	0	4,000	4,000	0	4,000	0	4,000
53	2184 JANITORIAL SER AGREEMENT	0	382	382	0	382	0	382
53	2185 WASTE REM/RECY SER AGREE	4	170	170	0	170	0	170
53	2186 SECURITY SERVICE AGREE	824	1,000	1,000	0	1,000	0	1,000
53	2192 OTH CONTR SRVCS-HONOR.	6,611	0	0	0	0	0	0

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1410 Alcohol Law Enforcement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	69,026	6,719	6,719	3,480	10,199	3,480	10,199
53 2200	UTILITY/ENERGY SERVICES	24,753	17,241	17,241	8,702	25,943	9,172	26,413
53 2300	REPAIR SERVICES	65,043	39,876	39,876	0	39,876	0	39,876
53 2400	MAINTENANCE AGREEMENTS	39,804	31,211	31,211	639	31,850	639	31,850
53 2500	RENTALS/LEASES	282,272	341,180	341,180	10,473	351,653	10,473	351,653
53 2700	TRAVEL&OTHER EMPLOYEE EX	146,449	60,634	60,634	21,449	82,083	21,449	82,083
53 2800	COMMUNICATION&DATA PROC	211,459	111,048	111,048	1,185	112,233	1,185	112,233
53 2900	OTHER SERVICES	85,643	94,221	94,221	700	94,921	700	94,921
TOTAL PURCHASED SERVICES		969,825	724,292	722,980	52,696	775,676	53,166	776,146
53 3100	GENERAL ADMIN SUPPLIES	120,537	22,621	22,621	0	22,621	0	22,621
53 3200	FACILITY & HARDWARE SUPP	2,196	2,685	2,685	0	2,685	0	2,685
53 3300	VEHICLE/EQUIP OPER SUPPL	224,598	185,889	185,889	0	185,889	0	185,889
53 3400	FOOD & DIETARY SUPPLIES	24	0	0	25	25	26	26
53 3500	CLOTHING & RECREATNL SUP	36,701	6,770	6,770	0	6,770	0	6,770
53 3600	DRUGS/PHARMACEUTICAL SUP	1,077	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	469	400	400	114	514	139	539
53 3900	OTHER MATERIALS & SUPPLI	14,467	10,675	10,675	100	10,775	100	10,775
TOTAL SUPPLIES		400,069	229,040	229,040	239	229,279	265	229,305
53 4500	EQUIPMENT	1,653,725	539,065	539,065	0	539,065	0	539,065
53 4700	INTANGIBLE ASSETS	15,152	2,775	2,775	0	2,775	0	2,775
TOTAL PROPERTY, PLANT & EQUIPMT		1,668,877	541,840	541,840	0	541,840	0	541,840
53 5100	LEGAL, LICENSE&PERMIT CST	5,058	470	470	5,000	5,470	5,000	5,470
53 5200	PENSION PAYMENTS	371,855	518,307	518,307	0	518,307	0	518,307
53 5800	OTHER ADMINISTRATIVE EXP	1,983	2,545	2,545	200	2,745	200	2,745
53 5900	OTHER EXPENSES	22,455	27,086	27,086	0	27,086	0	27,086
TOTAL OTHER EXPENSES & ADJUSTMEN		401,351	548,408	548,408	5,200	553,608	5,200	553,608
53 8010	DEPENDENT CARE-OP TFR	2,681	0	0	0	0	0	0
53 8990	TRSPR TO SUBSEQUENT YEAR	23,685	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		26,366	0	0	0	0	0	0

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1410 Alcohol Law Enforcement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL REQUIREMENTS		11,184,218	10,370,095	10,345,422	75,767	10,421,189	78,654	10,424,076
ESTIMATED RECEIPTS								
43	2505 CTRL SUBSTANCE TAX DIST	12,266	0	0	0	0	0	0
43	4140 REIMBURSMTS-PARTS & LABO	236	5,722	5,722	0	5,722	0	5,722
43	4190 OTHER SALES AND SERVICES	9,000	0	0	0	0	0	0
43	4320 SALE OF SURPLS CARS/TRUC	99,783	110,750	110,750	0	110,750	0	110,750
43	5100 BSNS LICENSE FEES	46,590	0	0	0	0	0	0
43	5200 BINGO LICENSE FEES	25,700	45,756	45,756	0	45,756	0	45,756
43	5500 FINES,PENAL, ASSESS FEE	35,846	0	0	0	0	0	0
43	7113 INSURANCE RECOVERIES	14,461	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	750	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	522,699	0	0	0	0	0	0
43	8123 TRANSFER FROM 24961	642,943	0	0	0	0	0	0
43	8126 TRNSFR FROM LOTTERY COM	0	0	0	4,768	4,768	6,645	6,645
43	8136 TRANS FROM LOTTERY COMMI	670,890	734,901	734,901	0	734,901	0	734,901
53	8210 REIM-EMPLOYEES ON LOAN	2,691	0	0	0	0	0	0
53	8831 DOJ DRUG ENFORCMNT	81,899	79,520	79,520	0	79,520	0	79,520
53	8882 HOMELAND SECURITY GRANT	93,000	0	0	0	0	0	0
43	8980 TRSFR FRM PREV YEAR	148,198	0	0	0	0	0	0
TOTAL RECEIPTS		2,406,952	976,749	976,749	4,768	981,517	6,645	983,394
NET APPROPRIATION		8,777,266	9,393,346	9,368,673	70,999	9,439,672	72,009	9,440,682



## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1510 Emergency Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	1,499,232	2,141,415	2,141,415	0	2,141,415	0	2,141,415
53	1212 SPA-REG SALARIES-RECPT	2,362,013	2,539,788	2,555,215	0	2,555,215	0	2,555,215
53	1222 SPA TIME LIMITED SAL-REC	1,915,380	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	1322 CONTR EMPL PER IRS-RECPT	37,141	0	0	0	0	0	0
53	1412 WAGE STRAIGHT OVERTIME	1,256	1,034	1,034	0	1,034	0	1,034
53	1421 HOLIDAY PAY - APPRO	1,362	2,885	2,885	0	2,885	0	2,885
53	1422 HOLIDAY PREM PAY-REC	1,639	252	252	0	252	0	252
53	1431 SHIFT PREM PAY - APPRO	5,851	9,471	9,471	0	9,471	0	9,471
53	1432 SHIFT PREM PAY-10% REC	6,165	2,528	2,528	0	2,528	0	2,528
53	1452 DUAL EMPLOYMENT WAGES-RE	2,623	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	25,031	27,213	27,213	-1,212	26,001	3,319	30,532
53	1462 EPA&SPA-LONGVTY PAY-REC	33,118	18,697	18,697	22,092	40,789	48,625	67,322
53	1511 SOCIAL SEC CONTRIB-APPRO	114,749	166,850	166,850	-97	166,753	250	167,100
53	1512 SOCIAL SEC CONTRIB-RECPT	322,136	193,769	194,950	4,037	198,987	6,066	201,016
53	1521 RETIRE CONTRIB-APPR	104,490	151,238	151,238	3,516	154,754	3,840	155,078
53	1522 REG RETIRE CONTRIB-RECPT	294,418	150,823	151,876	33,752	185,628	35,646	187,522
53	1561 MED INS CONTRIB-APPRO	119,174	187,883	187,883	-2,891	184,992	-2,891	184,992
53	1562 MED INS CONTRIB-RECPTS	354,347	258,825	259,788	-44,927	214,861	-44,927	214,861
53	1572 UNEMP COMP PAYMNTS TO ES	4,620	4,316	4,316	0	4,316	0	4,316
53	1575 EMPLOYEE ASSISTANCE PROG	1,520	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	3,943	0	0	0	0	0	0
53	1631 WRKER COMP-MED PAYMENTS	56,901	300	300	0	300	0	300
53	1632 WORKMEN'S COMP-DISABILIT	47,400	0	0	0	0	0	0
53	1651 COMPENSATION TO BOARD ME	0	700	700	0	700	0	700
TOTAL PERSONAL SERVICES		7,314,509	5,865,487	5,884,111	14,270	5,898,381	49,928	5,934,039
53	2110 LEGAL FEES	-363	0	0	0	0	0	0
53	2120 ACCOUNTING FEES	105,099	148,729	148,729	0	148,729	0	148,729
53	2160 ENGINEERING SERVICES	5,054,909	0	0	0	0	0	0
53	2170 ADMIN SERVICES	576,134	414,671	414,671	0	414,671	0	414,671
53	2181 FOOD SRVC AGREEMENT	239	250	250	0	250	0	250
53	2184 JANITORIAL SER AGREEMENT	17,971	10,556	10,556	0	10,556	0	10,556
53	2185 WASTE REM/RECY SER AGREE	390	1,040	1,040	0	1,040	0	1,040
53	2187 PEST CONTROL AGREEMENT	420	550	550	0	550	0	550
53	2199 MISC CONTRACTUAL SERVICE	9,109,679	13,736,720	13,736,720	0	13,736,720	0	13,736,720
53	2200 UTILITY/ENERGY SERVICES	32,302	30,557	30,557	6,707	37,264	7,271	37,828
53	2300 REPAIR SERVICES	30,539	108,642	108,642	-51,956	56,686	-51,956	56,686
53	2400 MAINTENANCE AGREEMENTS	19,776	103,049	101,754	-55,000	46,754	-55,000	46,754
53	2500 RENTALS/LEASES	518,211	572,282	572,282	11,560	583,842	32,318	604,600

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1510 Emergency Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	650,085	2,370,235	2,370,235	-440,000	1,930,235	-440,000	1,930,235
53 2800	COMMUNICATION&DATA PROC	407,116	670,203	670,287	-21,600	648,687	-21,600	648,687
53 2900	OTHER SERVICES	127,495	335,219	335,219	0	335,219	0	335,219
TOTAL PURCHASED SERVICES		16,650,002	18,502,703	18,501,492	-550,289	17,951,203	-528,967	17,972,525
53 3100	GENERAL ADMIN SUPPLIES	40,363	96,599	96,871	-7,200	89,671	-7,200	89,671
53 3200	FACILITY & HARDWARE SUPP	1,539	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	5,131	6,650	6,650	-1,200	5,450	-1,200	5,450
53 3400	FOOD & DIETARY SUPPLIES	528	1,187	1,187	339	1,526	346	1,533
53 3500	CLOTHING & RECREATNL SUP	0	3,775	3,775	0	3,775	0	3,775
53 3600	DRUGS/PHARMACEUTICAL SUP	0	24	24	0	24	0	24
53 3700	RESEARCH/DEVELOP& ED SUP	721	224,683	224,683	0	224,683	0	224,683
53 3900	OTHER MATERIALS & SUPPLI	12,542	118,693	119,988	0	119,988	0	119,988
TOTAL SUPPLIES		60,824	451,611	453,178	-8,061	445,117	-8,054	445,124
53 4500	EQUIPMENT	567,419	1,620,522	1,620,176	-42,200	1,577,976	-50,000	1,570,176
53 4600	ART,OTHER ARTIFACTS&LIT	0	647	647	0	647	0	647
53 4700	INTANGIBLE ASSETS	3,294	4,117	4,107	0	4,107	0	4,107
TOTAL PROPERTY, PLANT & EQUIPMT		570,713	1,625,286	1,624,930	-42,200	1,582,730	-50,000	1,574,930
53 5100	LEGAL,LICENSE&PERMIT CST	100	250	250	0	250	0	250
53 5600	ASSET & OTHER ADJUSTMENT	10,888	19,534	19,534	0	19,534	0	19,534
53 5800	OTHER ADMINISTRATIVE EXP	12,509	86,689	86,689	0	86,689	0	86,689
53 5900	OTHER EXPENSES	233	2,266	2,266	0	2,266	0	2,266
TOTAL OTHER EXPENSES & ADJUSTMEN		23,730	108,739	108,739	0	108,739	0	108,739
53 6J60	AID & PUBLIC ASSISTANCE	3,322,978	0	0	0	0	0	0
53 6114	IFG-DISASTER ASSISTANCE	60,934	0	0	0	0	0	0
53 6116	INDIV DIS ASST PAYMENTS	-25	0	0	0	0	0	0
53 6215	ST AID-HAZARD MITIGATATI	2,438,491	0	0	0	0	0	0
53 6910	AID TO OTHER GOV UNITS	751,607	498,198	479,574	0	479,574	0	479,574
53 6920	AID TO LOCAL UNITS	24,956,434	6,348,372	6,348,372	0	6,348,372	0	6,348,372
53 6960	MUNICIPALITY ALLOCATIONS	30,597,103	1,681,825	1,681,825	0	1,681,825	0	1,681,825
53 6992	OTHER AIDS AND GRANTS	246	500	500	0	500	0	500
53 6998	DOJ-EQUIPMENT TO COUNTIE	30,563	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		62,158,331	8,528,895	8,510,271	0	8,510,271	0	8,510,271

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1510 Emergency Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	DEPENDENT CARE-OP TFR	4,121	0	0	0	0	0	0
53 8101	TRANS TO DOA	516,923	700,000	700,000	0	700,000	0	700,000
53 8103	TRSFR TO DENR	288,505	155,000	155,000	0	155,000	0	155,000
53 8105	TRANS TO DOI	133,814	100,000	100,000	0	100,000	0	100,000
53 8108	TRANSFER TO DHHS	743,266	550,000	550,000	0	550,000	0	550,000
53 8109	TRANS TO DOT	8,389,000	0	0	0	0	0	0
53 8111	TRANS TO AGRIC	12,778	0	0	0	0	0	0
53 8112	TRANS TO DOC	-44,050	0	0	0	0	0	0
53 8113	TRSFR-GOV OFFICE	-1,692	0	0	0	0	0	0
53 8116	TRANSFER TO GEN ASSEB	219,624	150,000	150,000	0	150,000	0	150,000
53 8117	TRANSFER TO B/C 24963	1,186,866	0	0	0	0	0	0
53 8118	TRANS TO DCCPS	1,251,911	0	0	0	0	0	0
53 8130	TRANS TO CI	50,000	0	0	0	0	0	0
53 8138	TRANS TO NC PORTS AUTH	25,032	50,000	50,000	0	50,000	0	50,000
53 8154	TRANS TO CODE 24960	14,965,228	100,000	100,000	0	100,000	0	100,000
53 8165	TRANS TO SBI	68,141	0	0	0	0	0	0
53 8166	TRANS TO DOJ	2,304,585	600,000	600,000	0	600,000	0	600,000
53 8170	TRANS TO UNC-CH	87,943	0	0	0	0	0	0
53 8174	TRANS TO UNC-C	64,675	0	0	0	0	0	0
53 8175	TRANS TO NCSU	55,878	0	0	0	0	0	0
53 8990	TRSFR TO SUBSEQUENT YEAR	5,080,204	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		35,402,752	2,405,000	2,405,000	0	2,405,000	0	2,405,000
TOTAL REQUIREMENTS		122,180,861	37,487,721	37,487,721	-586,280	36,901,441	-537,093	36,950,628
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLS CARS/TRUC	8,114	0	0	3,000	3,000	0	0
43 5500	FINES,PENAL, ASSESS FEE	1,404,120	1,417,427	1,417,427	14,954	1,432,381	45,410	1,462,837
43 7113	INSURANCE RECOVERIES	50,667	50,000	50,000	0	50,000	0	50,000
43 7990	OTHER MISC REV-PROGRAM	4,911	0	0	0	0	0	0
43 8112	TRANS-FROM DENR	21,310	50,000	50,000	0	50,000	0	50,000
43 8114	TRSFR OSBM-DISASTER RSRV	0	127,111	127,111	0	127,111	0	127,111
43 8118	TRANS-DCCPS-DISAST PAYME	1,251,911	0	0	0	0	0	0
43 8120	TRANSFER FROM B/C 24963	7,347,934	0	0	0	0	0	0
43 8124	TRSFR FROM CODE 24960	35,507	32,239	32,239	0	32,239	0	32,239
53 8210	REIM-EMPLOYEES ON LOAN	2,823	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	-1,692	0	0	0	0	0	0

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1510 Emergency Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53 8801	FEMA-TERRORISM GRANT	-36,750	0	0	0	0	0	0
53 8803	FEMA-FLOOD MITIG ASSTNC	139,797	0	0	0	0	0	0
53 8805	FEMA-TERR PREP-PLANNING	5,145	2,270	2,270	0	2,270	0	2,270
53 8806	FEMA-TERR PREP-CERT/CITZ	87,086	0	0	0	0	0	0
53 8809	FEMA MAP MOD MGT SUPPORT	155,448	742,946	742,946	0	742,946	0	742,946
53 8812	FLOODPLAIN MAPP-CGIA	-14,241	14,240	14,240	0	14,240	0	14,240
53 8814	EMERG MGMT-LOCL UNT	0	3,397,283	3,397,283	0	3,397,283	0	3,397,283
53 8817	FLOODP MAPP-SURF ELEV	539,471	0	0	0	0	0	0
53 8819	EM-FLOOD INS 83.502	418,052	236,754	236,754	0	236,754	0	236,754
53 8841	PRE-DIAST FED-ASST97.017	49,806,499	17,752,502	17,752,502	0	17,752,502	0	17,752,502
53 8864	US DEPT OF COMMERCE	432,059	620,936	620,936	0	620,936	0	620,936
53 8880	DOJ-DOMESTIC PREP PROGRA	3,210,257	1,136	1,136	0	1,136	0	1,136
53 8882	HOMELAND SECURITY GRANT	48,006,841	8,945,687	8,945,687	0	8,945,687	0	8,945,687
53 8893	US DEPT TRANSPORTATION	235,701	127,529	127,529	0	127,529	0	127,529
53 8897	US DEPT OF COMMERCE	-1,529	0	0	0	0	0	0
43 8980	TRSFR FRM PREV YEAR	5,208,891	0	0	0	0	0	0
TOTAL RECEIPTS		118,318,332	33,518,060	33,518,060	17,954	33,536,014	45,410	33,563,470
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NET APPROPRIATION		3,862,529	3,969,661	3,969,661	-604,234	3,365,427	-582,503	3,387,158

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1610 Victim and Justice Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	275,777	365,305	361,580	0	361,580	0	361,580
53 1212	SPA-REG SALARIES-RECPT	23,133	30,523	30,523	0	30,523	0	30,523
53 1222	SPA TIME LIMITED SAL-REC	24,678	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	33,132	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,192	8,414	8,414	-4,826	3,588	-3,366	5,048
53 1462	EPA&SPA-LONGVTY PAY-REC	370	297	297	0	297	0	297
53 1511	SOCIAL SEC CONTRIB-APPRO	21,269	28,594	28,594	-658	27,936	-546	28,048
53 1512	SOCIAL SEC CONTRIB-RECPT	6,082	2,356	2,356	106	2,462	113	2,469
53 1521	RETIRE CONTRIB-APPR	19,230	26,548	26,548	-475	26,073	-370	26,178
53 1522	REG RETIRE CONTRIB-RECPT	3,286	2,102	2,102	196	2,298	203	2,305
53 1561	MED INS CONTRIB-APPRO	27,771	34,686	34,686	0	34,686	0	34,686
53 1562	MED INS CONTRIB-RECPTS	6,854	3,960	3,960	-106	3,854	-3,960	0
53 1572	UNEMP COMP PAYMNTS TO ES	9,117	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	8,317	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,674	0	0	0	0	0	0
53 1632	WORKMEN'S COMP-DISABILIT	1,251	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	420	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		469,553	502,785	499,060	-5,763	493,297	-7,926	491,134
53 2110	LEGAL FEES	3	300	300	0	300	0	300
53 2140	INFORMATN TECHNOLOGY SVC	7,970	0	0	0	0	0	0
53 2170	ADMIN SERVICES	5,066	4,266	4,266	0	4,266	0	4,266
53 2199	MISC CONTRACTUAL SERVICE	90	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	689	14,775	14,775	0	14,775	0	14,775
53 2500	RENTALS/LEASES	0	300	300	0	300	0	300
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,107	7,878	7,878	779	8,657	779	8,657
53 2800	COMMUNICATION&DATA PROC	11,845	10,873	10,873	0	10,873	0	10,873
53 2900	OTHER SERVICES	2,706	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		32,476	38,892	38,892	779	39,671	779	39,671
53 3100	GENERAL ADMIN SUPPLIES	2,853	3,853	3,853	0	3,853	0	3,853
53 3400	FOOD & DIETARY SUPPLIES	0	19	19	0	19	0	19
53 3900	OTHER MATERIALS & SUPPLI	28	3,248	3,248	0	3,248	0	3,248
TOTAL SUPPLIES		2,881	7,120	7,120	0	7,120	0	7,120
53 4500	EQUIPMENT	1,659	4,809	4,809	-4,000	809	-4,000	809
53 4700	INTANGIBLE ASSETS	1,301	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,960	4,809	4,809	-4,000	809	-4,000	809

## Fund Detail

### 14900 Crime Control and Public Safety - General

#### 1610 Victim and Justice Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	56	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		56	0	0	0	0	0	0
53 6100	RAPE VICTIM ASSISTANCE	229,524	258,422	258,422	0	258,422	0	258,422
53 6101	VICTIM COMPENSATION	7,279,114	9,799,530	9,799,530	-1,000,000	8,799,530	-1,000,000	8,799,530
TOTAL AID & PUBLIC ASSISTANCE		7,508,638	10,057,952	10,057,952	-1,000,000	9,057,952	-1,000,000	9,057,952
53 7113	RESERVE-VOCA ADMIN	0	203,324	203,324	0	203,324	0	203,324
TOTAL RESERVES		0	203,324	203,324	0	203,324	0	203,324
53 8010	DEPENDENT CARE-OP TFR	81	0	0	0	0	0	0
53 8990	TRSFR TO SUBSEQUENT YEAR	521,347	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		521,428	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,537,992	10,814,882	10,811,157	-1,008,984	9,802,173	-1,011,147	9,800,010
ESTIMATED RECEIPTS								
43 4190	OTHER SALES AND SERVICES	24,596	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	108,868	0	0	0	0	0	0
43 8109	TRANS-DEPT OF CORR	1,020,014	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	190,110	0	0	0	0	0	0
53 8836	DPT OF JSTCE-VOCA	2,704,450	4,538,921	4,538,921	196	4,539,117	-3,551	4,535,370
43 8980	TRSFR FRM PREV YEAR	67,404	0	0	0	0	0	0
TOTAL RECEIPTS		4,115,442	4,538,921	4,538,921	196	4,539,117	-3,551	4,535,370

## Fund Detail

### 14900 Crime Control and Public Safety - General

1610 Victim and Justice Services

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		4,422,550	6,275,961	6,272,236	-1,009,180	5,263,056	-1,007,596	5,264,640

## Fund Detail

### 14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	395,072	445,545	455,218	0	455,218	0	455,218
53 1212	SPA-REG SALARIES-RECPT	1,076,337	1,166,881	1,166,881	0	1,166,881	0	1,166,881
53 1222	SPA TIME LIMITED SAL-REC	-1,883	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	1	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,783	12,429	12,429	-2,582	9,847	-1,592	10,837
53 1462	EPA&SPA-LONGVTY PAY-REC	17,776	20,724	20,724	13,809	34,533	15,417	36,141
53 1511	SOCIAL SEC CONTRIB-APPRO	29,722	35,168	35,168	410	35,578	486	35,654
53 1512	SOCIAL SEC CONTRIB-RECPT	81,320	90,854	90,854	746	91,600	869	91,723
53 1521	RETIRE CONTRIB-APPR	27,611	31,309	31,309	1,897	33,206	1,968	33,277
53 1522	REG RETIRE CONTRIB-RECPT	74,419	84,797	84,797	18,624	103,421	18,739	103,536
53 1561	MED INS CONTRIB-APPRO	34,923	32,373	32,373	3,855	36,228	3,855	36,228
53 1562	MED INS CONTRIB-RECPTS	87,965	103,636	103,636	9,945	113,581	9,945	113,581
53 1625	ST DISABILITY PMT	-11,498	104	104	0	104	0	104
53 1631	WRKER COMP-MED PAYMENTS	3,199	703	703	0	703	0	703
53 1632	WORKMEN'S COMP-DISABILIT	878	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	2,985	3,952	3,952	0	3,952	0	3,952
TOTAL PERSONAL SERVICES		1,826,610	2,028,475	2,038,148	46,704	2,084,852	49,687	2,087,835
53 2110	LEGAL FEES	622	1,700	1,700	0	1,700	0	1,700
53 2170	ADMIN SERVICES	7,603	31,143	31,143	0	31,143	0	31,143
53 2181	FOOD SRVC AGREEMENT	13,336	22,500	22,500	0	22,500	0	22,500
53 2199	MISC CONTRACTUAL SERVICE	531,532	207,021	207,021	0	207,021	0	207,021
53 2300	REPAIR SERVICES	2,813	9,249	9,249	0	9,249	0	9,249
53 2400	MAINTENANCE AGREEMENTS	12,237	15,455	15,455	0	15,455	0	15,455
53 2500	RENTALS/LEASES	163,590	271,796	271,796	0	271,796	0	271,796
53 2700	TRAVEL&OTHER EMPLOYEE EX	167,344	274,949	269,327	0	269,327	0	269,327
53 2800	COMMUNICATION&DATA PROC	52,639	132,146	132,146	0	132,146	0	132,146
53 2900	OTHER SERVICES	40,316	48,900	48,900	0	48,900	0	48,900
TOTAL PURCHASED SERVICES		992,032	1,014,859	1,009,237	0	1,009,237	0	1,009,237
53 3100	GENERAL ADMIN SUPPLIES	14,134	26,279	26,279	0	26,279	0	26,279
53 3400	FOOD & DIETARY SUPPLIES	1,208	1,362	1,362	0	1,362	0	1,362
53 3700	RESEARCH/DEVELOP& ED SUP	354	1,268	1,268	0	1,268	0	1,268
53 3900	OTHER MATERIALS & SUPPLI	1,596	23,232	18,815	0	18,815	0	18,815
TOTAL SUPPLIES		17,292	52,141	47,724	0	47,724	0	47,724
53 4500	EQUIPMENT	26,710	49,375	49,375	0	49,375	0	49,375
53 4600	ART,OTHER ARTIFACTS&LIT	160	2,500	2,500	0	2,500	0	2,500



## Fund Detail

### 14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4700	INTANGIBLE ASSETS	1,990	6,000	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT		28,860	57,875	57,875	0	57,875	0	57,875
53 5600	ASSET & OTHER ADJUSTMENT	2,179	29,181	29,181	0	29,181	0	29,181
53 5800	OTHER ADMINISTRATIVE EXP	1,955	13,650	13,650	0	13,650	0	13,650
53 5900	OTHER EXPENSES	1,500	2,535	12,574	0	12,574	0	12,574
TOTAL OTHER EXPENSES & ADJUSTMEN		5,634	45,366	55,405	0	55,405	0	55,405
53 6JA4	JAIBG JUV ACCT INCEN BGO	48,175	522,100	522,100	0	522,100	0	522,100
53 6JC4	JJDP GRANT	48,007	0	0	0	0	0	0
53 6JD4	VAWA GRANT	763,067	0	0	0	0	0	0
53 6JJ1	BYRNE JUST ASST/NON GOV	558,634	0	0	0	0	0	0
53 6JK4	VAWA RURAL DOMEST 04/NG	334,204	0	0	0	0	0	0
53 6J03	GRNT TO ENCOUR ARREST PL	13,104	0	0	0	0	0	0
53 6J14	NGO OTHER AIDS & GRANTS	10,026	0	0	0	0	0	0
53 6J21	TITLE V JPFX	0	28,125	28,125	0	28,125	0	28,125
53 6J39	NGO OTHER AIDS & GRANTS	176,883	0	0	0	0	0	0
53 6J64	NGO OTHER AIDS & GRANTS	183,918	0	0	0	0	0	0
53 6J65	NGO OTHER AIDS & GRANTS	529,618	0	0	0	0	0	0
53 6J66	VOCA GRANT	6,309,502	5,536,500	5,536,500	0	5,536,500	0	5,536,500
53 6J74	DRUG ENF GRANT-04	85,926	0	0	0	0	0	0
53 6J88	SAFE NEIGHBORHOODS-EAST	120,327	39,709	39,709	0	39,709	0	39,709
53 6J89	SAFE NEIGHBORHOODS-MIDDL	20,958	28,019	28,019	0	28,019	0	28,019
53 6J91	SAFE NEIGHBORHOODS-WEST	43,504	37,869	37,869	0	37,869	0	37,869
53 6J95	NC CRIME HST NON-GOV	0	100,000	100,000	0	100,000	0	100,000
53 6223	ST AID-GANG VIOLENCE	0	1,500,000	1,500,000	-1,500,000	0	-1,500,000	0
53 69A4	JUV ACCT BLOCK GRT 04	503,024	522,100	522,100	0	522,100	0	522,100
53 69C4	JJDP GRANT 2004	1,208,071	0	0	0	0	0	0
53 69D4	VAWA GRANT 04	1,584,626	0	0	0	0	0	0
53 69E4	HHS CHILDREN JUSTICE 04	284,608	0	0	0	0	0	0
53 69JA	DNA 04 GRANT # 168	652,550	0	0	0	0	0	0
53 69JB	FOREN SCIENCE 04 GR# 170	251,414	0	0	0	0	0	0
53 69J1	BYRNE JUSTICE ASST GRANT	2,866,074	0	0	0	0	0	0
53 69J4	DNA 04 GRANT # 158	684,003	0	0	0	0	0	0
53 69K4	VAWA-RURAL DOMESTIC VIOL	23,089	0	0	0	0	0	0
53 6903	GRANT TO ENC ARREST POL	155,593	0	0	0	0	0	0
53 6907	LOCAL LAW ENF BLK GRANT	176,387	0	0	0	0	0	0
53 6910	AID TO OTHER GOV UNITS	116,670	0	0	0	0	0	0
53 6913	JUV ACCT INCENT BG 02	582,292	0	0	0	0	0	0

## Fund Detail

### 14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6914	JUV ACCT INCENT BG 03	680,798	0	0	0	0	0	0
53 6921	TITLE V GRANT 04	316,954	28,125	28,125	0	28,125	0	28,125
53 6924	TITLE V GRANT 02	25,330	0	0	0	0	0	0
53 6930	AID TO NC VAN	150,000	150,000	150,000	0	150,000	0	150,000
53 6933	JJDP GRANT 03	191,222	0	0	0	0	0	0
53 6936	JJDP GRANT 02	28,697	0	0	0	0	0	0
53 6938	VAWA GRANT 02	25,831	0	0	0	0	0	0
53 6939	VAWA GRANT 03	177,731	0	0	0	0	0	0
53 6940	VAWA GRANT	-251,507	0	0	0	0	0	0
53 6942	HHS-CHILDREN JUST 03	98,422	0	0	0	0	0	0
53 6955	DOJ-NC RSAT GRANT 02	44,109	0	0	0	0	0	0
53 6956	DOJ NC RSAT GRANT 03	715,163	0	0	0	0	0	0
53 6964	VOCA GRANT 02	11,019	0	0	0	0	0	0
53 6965	VOCA GRANT 03	115,362	0	0	0	0	0	0
53 6966	VOCA 2004	589,003	5,536,500	5,536,500	0	5,536,500	0	5,536,500
53 6972	DRUG ENF GRANT-02	88,612	0	0	0	0	0	0
53 6973	DRUG ENF GRANT-03	418,787	0	0	0	0	0	0
53 6974	DRUG ENF GRANT 2004	3,119,409	0	0	0	0	0	0
53 6982	CHALLENGE GRANT - 02	6,037	0	0	0	0	0	0
53 6983	CHALLENGE GRANT - 03	34,448	0	0	0	0	0	0
53 6988	SAFE NEIGHBORHOODS-EAST	269,660	39,710	39,710	0	39,710	0	39,710
53 6989	SAFE NEIGHBORHOOD-MIDDLE	189,300	28,019	28,019	0	28,019	0	28,019
53 6991	SAFE NEIGHBORHOODS-WEST	122,706	37,869	37,869	0	37,869	0	37,869
53 6995	NC CRIME HST IMP 04	307,091	100,000	100,000	0	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE		25,808,438	14,234,645	14,234,645	-1,500,000	12,734,645	-1,500,000	12,734,645
53 7112	RESERVE-FEDERAL	0	1,230,710	1,230,710	0	1,230,710	0	1,230,710
TOTAL RESERVES		0	1,230,710	1,230,710	0	1,230,710	0	1,230,710
53 8010	DEPENDENT CARE-OP TFR	1,538	0	0	0	0	0	0
53 8132	STATE AGENCY MATCH	0	80,000	80,000	0	80,000	0	80,000
53 8990	TRSPR TO SUBSEQUENT YEAR	269,674	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		271,212	80,000	80,000	0	80,000	0	80,000

## Fund Detail

### 14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL REQUIREMENTS		28,950,078	18,744,071	18,753,744	-1,453,296	17,300,448	-1,450,313	17,303,431
ESTIMATED RECEIPTS								
43 8122	TRANSFER FROM CODE 24962	1,996,891	1,191,747	1,191,747	0	1,191,747	0	1,191,747
53 88J1	BYRNE JUSTICE ASST GRNT	3,541,132	0	0	0	0	0	0
53 8826	DNA CAPACITY USDOJ 04	535,714	0	0	0	0	0	0
53 8827	FORENSIC USDOJ DNA 04	788,969	0	0	0	0	0	0
53 8831	DOJ DRUG ENFORCMNT	4,497,218	1,387,872	1,387,872	0	1,387,872	0	1,387,872
53 8832	DPT OF JSTCE-BJS-16-531	322,454	212,699	212,699	0	212,699	0	212,699
53 8835	DPT OF JSTCE-JJDP-16-540	1,456,953	327,822	327,822	43,124	370,946	44,970	372,792
53 8836	DPT OF JSTCE-VOCA	8,424,154	12,746,091	12,746,091	0	12,746,091	0	12,746,091
53 8837	VIOLENCE AGNST WOMEN ACT	2,586,115	303,763	303,763	0	303,763	0	303,763
53 8844	VAWA-RURAL DOMESTIC VIOL	342,455	0	0	0	0	0	0
53 8845	DOJ-JJDP TITLE V	342,284	56,250	56,250	0	56,250	0	56,250
53 8846	GRANT TO ENC ARREST POL	169,097	0	0	0	0	0	0
53 8847	DOJ-NC RSAT GRANT	707,871	0	0	0	0	0	0
53 8855	DOJ-JJDP-CHALLENGE	40,485	0	0	0	0	0	0
53 8882	HOMELAND SECURITY GRANT	107,003	0	0	0	0	0	0
53 8891	HHS-CHILDRENS JST 13.643	392,356	0	0	0	0	0	0
53 8895	FORENSIC SCIENCE INP PRO	278,122	0	0	0	0	0	0
53 8896	PROJCT SAFE NEIGHBORHOOD	779,099	211,195	211,195	0	211,195	0	211,195
43 8980	TRSFR FRM PREV YEAR	273,002	0	0	0	0	0	0
TOTAL RECEIPTS		27,581,374	16,437,439	16,437,439	43,124	16,480,563	44,970	16,482,409
NET APPROPRIATION		1,368,704	2,306,632	2,316,305	-1,496,420	819,885	-1,495,283	821,022

## Summary by Purpose

### 24960 Crime Control and Public Safety - Highway Patrol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2610	STATE HIGHWAY PATROL	158,381,269	178,634,142	178,634,142	-11,017,332	167,616,810	-11,675,368	166,958,774
2645	GHSP-SPECIAL PROJECTS	58,960	0	0	0	0	0	0
2646	GHSP-REDUCE FATAL COLLIS	22,378	0	0	0	0	0	0
2652	DOT-EVAL OF ANTILOCK BRA	68,681	0	0	0	0	0	0
2654	PFIZER GRANT	8,213	32,124	32,124	0	32,124	0	32,124
2656	INFORMATION TECH UPGRADE	24,000	0	0	0	0	0	0
2657	gcc-cjin-mdn grant-phase	161,384	0	0	0	0	0	0
2674	SHP-800 MHZ TRUNKED COMM	4,670	0	0	0	0	0	0
2676	SHP HOMELAND SECURITY	3,759,364	0	0	0	0	0	0
2677	H.S. EQUIP PURCH-LOCALS	14,967,006	0	0	0	0	0	0
2678	SHP DHS VARIOUS GRANTS	786,031	262,537	262,537	0	262,537	0	262,537
2681	COMM MOTOR VEHICLE ENFOR	21,644,191	29,029,098	29,549,098	646,386	30,195,484	690,350	30,239,448
2690	RESERVES AND TRANSFERS	0	0	0	1,685,582	1,685,582	3,371,162	3,371,162
TOTAL REQUIREMENTS		199,886,147	207,957,901	208,477,901	-8,685,364	199,792,537	-7,613,856	200,864,045
ESTIMATED RECEIPTS								
2610	STATE HIGHWAY PATROL	165,441,994	178,634,142	178,634,142	-11,017,332	167,616,810	-11,675,368	166,958,774
2645	GHSP-SPECIAL PROJECTS	86,917	0	0	0	0	0	0
2646	GHSP-REDUCE FATAL COLLIS	24,690	0	0	0	0	0	0
2652	DOT-EVAL OF ANTILOCK BRA	100,959	0	0	0	0	0	0
2653	ACCIDENT RECONSTRUCTION	290	0	0	0	0	0	0
2654	PFIZER GRANT	0	32,124	32,124	0	32,124	0	32,124
2655	CJIN-MDN ROOM PERSONNEL	8,429	0	0	0	0	0	0
2656	INFORMATION TECH UPGRADE	24,000	0	0	0	0	0	0
2657	gcc-cjin-mdn grant-phase	211,093	0	0	0	0	0	0
2674	SHP-800 MHZ TRUNKED COMM	230,401	0	0	0	0	0	0
2675	SHP-AMBER PLAN GRANT PRG	28,737	0	0	0	0	0	0
2676	SHP HOMELAND SECURITY	3,753,043	0	0	0	0	0	0
2677	H.S. EQUIP PURCH-LOCALS	15,070,715	0	0	0	0	0	0
2678	SHP DHS VARIOUS GRANTS	786,031	262,537	262,537	0	262,537	0	262,537
2681	COMM MOTOR VEHICLE ENFOR	24,059,221	29,029,098	29,549,098	646,386	30,195,484	690,350	30,239,448
2690	RESERVES AND TRANSFERS	0	0	0	1,685,582	1,685,582	3,371,162	3,371,162



## Summary by Account

### 24960 Crime Control and Public Safety - Highway Patrol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	17,262,867	20,796,065	20,996,065	0	20,996,065	0	20,996,065
53	1212 SPA-REG SALARIES-RECPT	278,439	984,947	984,947	0	984,947	0	984,947
53	1222 SPA TIME LIMITED SAL-REC	120,401	0	0	0	0	0	0
53	1231 SPA LEO SALARIES & WAGES	79,347,518	91,049,045	91,369,045	0	91,369,045	0	91,369,045
53	1232 SPA LEO SAL-WAGES-RECEPT	2,322,381	3,565,398	3,565,398	0	3,565,398	0	3,565,398
53	1291 SPA SALARY INCREASES	0	0	0	1,407,113	1,407,113	2,814,226	2,814,226
53	1311 REG(N S) TEMP WAGES-APPR	327,198	236,198	236,198	0	236,198	0	236,198
53	1321 CONTR EMPL PER IRS-APPRO	237,752	0	0	0	0	0	0
53	1322 PERSONAL SERVICES CONTRA	6,930	239,699	239,699	0	239,699	0	239,699
53	1411 OT PAY - APPRO	219,501	146,664	146,664	129,581	276,245	129,581	276,245
53	1412 OT PAY - RECEIPTS	497,045	0	0	0	0	0	0
53	1421 HOLIDAY PAY - APPRO	1,214,590	984,466	984,466	230,124	1,214,590	230,124	1,214,590
53	1422 HOLIDAY PREM PAY-REC	23,964	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	2,412,752	2,280,803	2,280,803	40,152	2,320,955	40,152	2,320,955
53	1432 SHIFT 10% PREM PAY-REC	35,227	0	0	0	0	0	0
53	1452 DUAL EMPL WAGES - RECPTS	1,000	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	1,633,001	1,963,088	1,963,088	73,174	2,036,262	152,922	2,116,010
53	1462 EPA&SPA-LONGVTY PAY-REC	38,836	4,560	4,560	60,050	64,610	69,199	73,759
53	1511 SOCIAL SEC CONTRIB-APPRO	7,960,194	8,971,524	8,971,524	167,821	9,139,345	278,112	9,249,636
53	1512 SOCIAL SEC CONTRIB-RECPT	355,719	366,548	366,548	4,760	371,308	5,460	372,008
53	1521 REG RETIRE CONTRIB-APPRO	1,362,655	1,511,644	1,511,644	14,513	1,526,157	15,191	1,526,835
53	1522 REG RETIRE CONTRIB-RECPT	33,958	61,107	61,107	9,913	71,020	9,913	71,020
53	1531 LEO RETIRE CONTRIB-APPRO	9,836,007	11,628,730	11,628,730	257,092	11,885,822	447,997	12,076,727
53	1532 LEO RETIRE CONTRIB-RECPT	298,070	420,364	420,364	19,022	439,386	20,133	440,497
53	1561 MED INS CONTRIB-APPRO	7,657,955	8,649,220	8,649,220	33,842	8,683,062	33,842	8,683,062
53	1562 MED INS CONTRIB-RECPTS	225,373	351,670	351,670	2,898	354,568	2,898	354,568
53	1572 UNEMP COMP PAYMNTS TO ES	11,521	5,304	5,304	0	5,304	0	5,304
53	1575 EMPLOYEE ASSISTANCE PROG	36,700	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	9,704	51,866	51,866	0	51,866	0	51,866
53	1631 WRKER COMP-MED PAYMENTS	887,888	70,944	70,944	0	70,944	0	70,944
53	1632 WRKER COMP-TEMP DIS PAYM	653,519	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	4,436	0	0	0	0	0	0
53	1660 TAXABLE EMP EXP REIMB	24,131	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		135,337,232	154,612,441	155,132,441	2,450,055	157,582,496	4,249,750	159,382,191

## Summary by Account

### 24960 Crime Control and Public Safety - Highway Patrol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2110	LEGAL SERVICES	106,359	106,900	106,900	0	106,900	0	106,900
53 2132	OTHER PROVIDED MED SER	298,471	269,252	269,252	0	269,252	0	269,252
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	97	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	381,450	103,540	103,540	0	103,540	0	103,540
53 2143	LAN SUPPORT SERVICES	27,780	0	0	0	0	0	0
53 2144	PERSONAL COMPUTER SUP SE	11,225	0	0	0	0	0	0
53 2145	SERVER SUPPORT SC	61,414	0	0	0	0	0	0
53 2146	MAINFRAME SUPPORT SVC	102,500	61,205	61,205	0	61,205	0	61,205
53 2160	ENGINEERING SERVICES	300	0	0	0	0	0	0
53 2170	ADMIN. SERVICES	554,258	199,532	199,532	0	199,532	0	199,532
53 2182	LAUNDRY SER AGREEMENT	31,341	51,882	51,882	0	51,882	0	51,882
53 2183	LABORATORY SERVICES	43,464	52,161	52,161	0	52,161	0	52,161
53 2184	JANITORIAL SER AGREEMENT	50,618	62,423	62,423	0	62,423	0	62,423
53 2185	WASTE REM/RECY SER AGREE	164,575	144,435	144,435	0	144,435	0	144,435
53 2187	PEST CONTROL SERVICES	4,101	8,275	8,275	0	8,275	0	8,275
53 2188	LAWNS & GROUNDS SRVCS	60,377	153,263	153,263	0	153,263	0	153,263
53 2193	TRANSPORTATION SERVICES	850	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	6,473	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	410,452	435,841	435,841	0	435,841	0	435,841
53 2200	UTILITY/ENERGY SERVICES	255,865	203,036	203,036	40,253	243,289	43,566	246,602
53 2300	REPAIR SERVICES	436,206	351,060	351,060	0	351,060	0	351,060
53 2400	MAINTENANCE AGREEMENTS	465,497	396,183	396,183	0	396,183	0	396,183
53 2500	RENTALS/LEASES	826,331	443,655	443,655	0	443,655	0	443,655
53 2700	TRAVEL&OTHER EMPLOYEE EX	998,426	749,212	749,212	161,036	910,248	161,036	910,248
53 2800	COMMUNICATIONS AND DP	1,744,731	1,518,581	1,518,581	0	1,518,581	0	1,518,581
53 2900	OTHER SERVICES	1,710,055	1,241,304	1,241,304	0	1,241,304	0	1,241,304
TOTAL PURCHASED SERVICES		8,753,216	6,551,740	6,551,740	201,289	6,753,029	204,602	6,756,342
53 3100	GENERAL ADMIN SUPPLIES	608,580	318,085	318,085	0	318,085	0	318,085
53 3200	FACILITY & HARDWARE SUPP	303,041	272,898	272,898	0	272,898	0	272,898
53 3300	VEHICLE/EQUIP OPER SUPP	8,602,455	5,438,856	5,438,856	1,569,386	7,008,242	1,569,386	7,008,242
53 3400	FOOD & DIETARY SUPPLIES	3,776	38,284	38,284	0	38,284	0	38,284
53 3500	CLOTHING & RECREATNL SUP	878,286	1,078,010	1,078,010	0	1,078,010	0	1,078,010
53 3600	DRUGS/PHARMACEUTICAL SUP	22,716	41,247	41,247	0	41,247	0	41,247
53 3700	R&D AND EDUCATIONAL SUP	105,057	74,236	74,236	0	74,236	0	74,236
53 3800	PURCHASES FOR RESALE	477,364	453,513	453,513	0	453,513	0	453,513

## Summary by Account

### 24960 Crime Control and Public Safety - Highway Patrol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 3900	OTHER MATERIALS & SUPPLI	473,715	457,403	457,403	0	457,403	0	457,403
TOTAL SUPPLIES		11,474,990	8,172,532	8,172,532	1,569,386	9,741,918	1,569,386	9,741,918
53 4300	BUILDINGS - CONSTRUCTED	10,800	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	14,777	24,011	24,011	0	24,011	0	24,011
53 4500	EQUIPMENT	21,306,043	30,380,027	30,380,027	-13,070,396	17,309,631	-13,801,896	16,578,131
53 4700	INTANGIBLE ASSETS	274,054	8,658	8,658	0	8,658	0	8,658
TOTAL PROPERTY, PLANT & EQUIPMT		21,605,674	30,412,696	30,412,696	-13,070,396	17,342,300	-13,801,896	16,610,800
53 5100	LEGAL, LICENSE&PERMIT CST	163,470	19,987	19,987	0	19,987	0	19,987
53 5200	PENSION PAYMENTS	5,800,784	6,227,219	6,227,219	164,302	6,391,521	164,302	6,391,521
53 5800	OTHER ADMINISTRATIVE EXP	58,300	51,237	51,237	0	51,237	0	51,237
53 5900	OTHER EXPENSES	135,179	88,148	88,148	0	88,148	0	88,148
TOTAL OTHER EXPENSES & ADJUSTMEN		6,157,733	6,386,591	6,386,591	164,302	6,550,893	164,302	6,550,893
53 6998	EQUIP PURCHASES FOR LOCA	14,967,006	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		14,967,006	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	30,569	0	0	0	0	0	0
53 8113	TRSFRR-GOV OFFICE	0	20,000	20,000	0	20,000	0	20,000
53 8151	TRANSFER TO CODE 14900	1,559,727	1,784,780	1,784,780	0	1,784,780	0	1,784,780
53 8154	TRANSFER TO CODE 24960	0	17,121	17,121	0	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSACT		1,590,296	1,821,901	1,821,901	0	1,821,901	0	1,821,901
TOTAL REQUIREMENTS		199,886,147	207,957,901	208,477,901	-8,685,364	199,792,537	-7,613,856	200,864,045
ESTIMATED RECEIPTS								
43 2193	US DEPT OF TRANSPORTATIO	100,959	0	0	0	0	0	0
43 2501	TRANS-DOT-GHSP	82,271	0	0	0	0	0	0



## Summary by Account

### 24960 Crime Control and Public Safety - Highway Patrol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 2502	STATE GRANTS-GCC	179,176	0	0	0	0	0	0
43 2505	CTRL SUBSTANCE TX DIST G	39,829	0	0	0	0	0	0
43 4134	PRINT, BIND & DUPLIC SVC	2,689	0	0	0	0	0	0
43 4140	MAINTENANCE & REPAIR SVC	926,358	1,360,061	1,360,061	0	1,360,061	0	1,360,061
43 4150	FOOD & VENDING SVC	16,378	14,000	14,000	0	14,000	0	14,000
43 4190	OTHER SALES & SERVICES	135,473	70,000	70,000	0	70,000	0	70,000
43 4320	SALE OF SURPLUS EQUIPMEN	3,753,504	5,894,000	5,894,000	-2,890,500	3,003,500	-3,622,000	2,272,000
43 4390	OTH SALES OF GDS OR PUBL	111,692	100,000	100,000	0	100,000	0	100,000
43 5500	FINES,PENAL, ASSESS FEE	157,389	0	0	0	0	0	0
43 5900	CONTROLL SUBST ABUSE DIS	45,025	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	0	32,124	32,124	0	32,124	0	32,124
43 7113	INSURANCE RECOVERIES	930,109	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	52,909	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	250	600	600	0	600	0	600
43 8101	TRANSFER FROM 14900	14,965,228	262,537	262,537	0	262,537	0	262,537
43 8104	TRSFR-TRANSPORTATION	158,200,000	171,026,724	171,026,724	-6,442,460	164,584,264	-4,683,416	166,343,308
43 8105	TRSFR-DOT-DMV	17,914,568	23,536,353	24,056,353	457,384	24,513,737	490,388	24,546,741
43 8107	TRSFR-DOT-DMV-GRANTS	6,144,653	5,492,745	5,492,745	189,002	5,681,747	199,962	5,692,707
43 8108	TRSF-DHHS	0	7,215	7,215	0	7,215	0	7,215
43 8111	TRANSFR-GOVERNORS OFFICE	126,013	161,542	161,542	1,210	162,752	1,210	162,752
43 8118	TRANS-DCCPS-DIS PAYMENTS	61,491	0	0	0	0	0	0
43 8123	TRSFR FROM CODE 24961	779,747	0	0	0	0	0	0
43 8126	TRANSFER FROM CODE 24964	4,843,979	0	0	0	0	0	0
43 8128	TRANSFER FROM WILDLIFE	22,211	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	1,077	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	3,141	0	0	0	0	0	0
53 8866	DOJ-COPS GRANT	230,401	0	0	0	0	0	0
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TOTAL RECEIPTS		209,826,520	207,957,901	208,477,901	-8,685,364	199,792,537	-7,613,856	200,864,045
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CHANGE IN FUND BALANCE		9,940,373	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 24960 Crime Control and Public Safety - Highway Patrol

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
2610	STATE HIGHWAY PATROL	1,895.00	1,919.00	1,919.00	.00	1,919.00	.00	1,919.00
2681	COMM MOTOR VEHICLE ENFOR	429.00	428.00	428.00	.00	428.00	.00	428.00
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TOTAL REQUIREMENTS		2,324.00	2,347.00	2,347.00	.00	2,347.00	.00	2,347.00
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**Position Counts  
Summary by Account  
24960 Crime Control and Public Safety - Highway Patrol**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	513.00	503.00	503.00	.00	503.00	.00	503.00
53 1212	SPA-REG SALARIES-RECPT	24.00	26.00	26.00	.00	26.00	.00	26.00
53 1231	SPA LEO SALARIES & WAGES	1,718.00	1,750.00	1,750.00	.00	1,750.00	.00	1,750.00
53 1232	SPA LEO SAL-WAGES-RECEPT	69.00	66.00	66.00	.00	66.00	.00	66.00
53 1311	REG(N S) TEMP WAGES-APPR	.00	2.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS		2,324.00	2,347.00	2,347.00	.00	2,347.00	.00	2,347.00

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	15,313,051	18,391,989	18,391,989	0	18,391,989	0	18,391,989
53 1212	SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1231	SPA LEO SALARIES & WAGES	70,070,453	78,289,085	78,289,085	0	78,289,085	0	78,289,085
53 1232	SPA LEO SAL-WAGES-RECEPT	129,620	139,339	139,339	0	139,339	0	139,339
53 1311	REG(N S) TEMP WAGES-APPR	327,198	71,772	71,772	0	71,772	0	71,772
53 1321	CONTR EMPL PER IRS-APPRO	237,752	0	0	0	0	0	0
53 1411	OT PAY - APPRO	206,703	77,122	77,122	129,581	206,703	129,581	206,703
53 1412	OT PAY - RECEIPTS	360,969	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	1,074,832	984,466	984,466	90,366	1,074,832	90,366	1,074,832
53 1422	HOLIDAY PREM PAY-REC	2,074	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	2,289,782	2,197,985	2,197,985	0	2,197,985	0	2,197,985
53 1452	DUAL EMPL WAGES - RECPTS	1,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,467,311	1,786,396	1,786,396	0	1,786,396	52,157	1,838,553
53 1462	EPA&SPA-LONGVTY PAY-REC	2,181	4,560	4,560	0	4,560	0	4,560
53 1511	SOCIAL SEC CONTRIB-APPRO	7,088,803	7,791,638	7,791,638	0	7,791,638	536	7,792,174
53 1512	SOCIAL SEC CONTRIB-RECPT	138,377	10,584	10,584	350	10,934	350	10,934
53 1521	REG RETIRE CONTRIB-APPRO	1,216,770	1,339,242	1,339,242	0	1,339,242	611	1,339,853
53 1522	REG RETIRE CONTRIB-RECPT	2,498	0	0	0	0	0	0
53 1531	LEO RETIRE CONTRIB-APPRO	8,698,943	10,025,964	10,025,964	38,952	10,064,916	55,799	10,081,763
53 1532	LEO RETIRE CONTRIB-RECPT	16,547	16,492	16,492	860	17,352	860	17,352
53 1561	MED INS CONTRIB-APPRO	6,683,940	7,358,130	7,358,130	22,280	7,380,410	22,280	7,380,410
53 1562	MED INS CONTRIB-RECPTS	7,496	7,708	7,708	0	7,708	0	7,708
53 1572	UNEMP COMP PAYMNTS TO ES	11,521	5,304	5,304	0	5,304	0	5,304
53 1575	EMPLOYEE ASSISTANCE PROG	36,573	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	51,866	51,866	0	51,866	0	51,866
53 1631	WRKER COMP-MED PAYMENTS	809,131	70,944	70,944	0	70,944	0	70,944
53 1632	WRKER COMP-TEMP DIS PAYM	572,134	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	3,803	0	0	0	0	0	0
53 1660	TAXABLE EMP EXP REIMB	24,131	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		116,793,593	128,759,151	128,759,151	282,389	129,041,540	352,540	129,111,691
53 2110	LEGAL SERVICES	106,359	106,900	106,900	0	106,900	0	106,900
53 2132	OTHER PROVIDED MED SER	293,940	269,252	269,252	0	269,252	0	269,252
53 2133	EMPLYEE/EMPLYMENT PHYSIC	97	0	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	27,780	0	0	0	0	0	0
53 2144	PERSONAL COMPUTER SUP SE	11,225	0	0	0	0	0	0
53 2145	SERVER SUPPORT SC	26,914	0	0	0	0	0	0
53 2146	MAINFRAME SUPPORT SVC	102,500	61,205	61,205	0	61,205	0	61,205

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2160	ENGINEERING SERVICES	300	0	0	0	0	0	0
53 2170	ADMIN. SERVICES	543,612	188,886	188,886	0	188,886	0	188,886
53 2182	LAUNDRY SER AGREEMENT	30,965	51,882	51,882	0	51,882	0	51,882
53 2183	LABORATORY SERVICES	43,464	52,161	52,161	0	52,161	0	52,161
53 2184	JANITORIAL SER AGREEMENT	50,618	62,423	62,423	0	62,423	0	62,423
53 2185	WASTE REM/RECY SER AGREE	164,575	144,435	144,435	0	144,435	0	144,435
53 2187	PEST CONTROL SERVICES	4,041	8,275	8,275	0	8,275	0	8,275
53 2188	LAWNS & GROUNDS SRVCS	60,377	153,263	153,263	0	153,263	0	153,263
53 2193	TRANSPORTATION SERVICES	850	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	6,473	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	141,441	174,371	174,371	0	174,371	0	174,371
53 2200	UTILITY/ENERGY SERVICES	230,321	203,036	203,036	40,253	243,289	43,566	246,602
53 2300	REPAIR SERVICES	435,017	331,450	331,450	0	331,450	0	331,450
53 2400	MAINTENANCE AGREEMENTS	406,335	396,183	396,183	0	396,183	0	396,183
53 2500	RENTALS/LEASES	819,335	438,767	438,767	0	438,767	0	438,767
53 2700	TRAVEL&OTHER EMPLOYEE EX	787,071	619,351	619,351	161,036	780,387	161,036	780,387
53 2800	COMMUNICATIONS AND DP	1,730,997	1,506,689	1,506,689	0	1,506,689	0	1,506,689
53 2900	OTHER SERVICES	1,695,059	1,233,055	1,233,055	0	1,233,055	0	1,233,055
TOTAL PURCHASED SERVICES		7,719,666	6,001,584	6,001,584	201,289	6,202,873	204,602	6,206,186
53 3100	GENERAL ADMIN SUPPLIES	604,180	307,325	307,325	0	307,325	0	307,325
53 3200	FACILITY & HARDWARE SUPP	266,223	232,810	232,810	0	232,810	0	232,810
53 3300	VEHICLE/EQUIP OPER SUPP	8,602,360	5,434,826	5,434,826	1,569,386	7,004,212	1,569,386	7,004,212
53 3400	FOOD & DIETARY SUPPLIES	3,776	38,284	38,284	0	38,284	0	38,284
53 3500	CLOTHING & RECREATNL SUP	702,611	709,005	709,005	0	709,005	0	709,005
53 3600	DRUGS/PHARMACEUTICAL SUP	11,989	41,247	41,247	0	41,247	0	41,247
53 3700	R&D AND EDUCATIONAL SUP	72,077	41,256	41,256	0	41,256	0	41,256
53 3800	PURCHASES FOR RESALE	477,364	453,513	453,513	0	453,513	0	453,513
53 3900	OTHER MATERIALS & SUPPLI	391,866	400,542	400,542	0	400,542	0	400,542
TOTAL SUPPLIES		11,132,446	7,658,808	7,658,808	1,569,386	9,228,194	1,569,386	9,228,194
53 4300	BUILDINGS - CONSTRUCTED	10,800	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	14,777	24,011	24,011	0	24,011	0	24,011
53 4500	EQUIPMENT	14,926,513	27,975,040	27,975,040	-13,070,396	14,904,644	-13,801,896	14,173,144
53 4700	INTANGIBLE ASSETS	213,186	7,202	7,202	0	7,202	0	7,202
TOTAL PROPERTY, PLANT & EQUIPMT		15,165,276	28,006,253	28,006,253	-13,070,396	14,935,857	-13,801,896	14,204,357
53 5100	LEGAL, LICENSE&PERMIT CST	163,370	19,841	19,841	0	19,841	0	19,841

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5200	PENSION PAYMENTS	5,636,482	6,227,219	6,227,219	0	6,227,219	0	6,227,219
53 5800	OTHER ADMINISTRATIVE EXP	54,729	51,237	51,237	0	51,237	0	51,237
53 5900	OTHER EXPENSES	131,279	88,148	88,148	0	88,148	0	88,148
TOTAL OTHER EXPENSES & ADJUSTMEN		5,985,860	6,386,445	6,386,445	0	6,386,445	0	6,386,445
53 8010	DEPENDENT CARE-OP TFR	24,701	0	0	0	0	0	0
53 8113	TRSF-R-GOV OFFICE	0	20,000	20,000	0	20,000	0	20,000
53 8151	TRANSFER TO CODE 14900	1,559,727	1,784,780	1,784,780	0	1,784,780	0	1,784,780
53 8154	TRANSFER TO CODE 24960	0	17,121	17,121	0	17,121	0	17,121
TOTAL INTRAGOVERNMENTAL TRANSACT		1,584,428	1,821,901	1,821,901	0	1,821,901	0	1,821,901
TOTAL REQUIREMENTS		158,381,269	178,634,142	178,634,142	-11,017,332	167,616,810	-11,675,368	166,958,774
ESTIMATED RECEIPTS								
43 2505	CTRL SUBSTANCE TX DIST G	39,829	0	0	0	0	0	0
43 4134	PRINT, BIND & DUPLIC SVC	2,689	0	0	0	0	0	0
43 4140	MAINTENANCE & REPAIR SVC	926,358	1,360,061	1,360,061	0	1,360,061	0	1,360,061
43 4150	FOOD & VENDING SVC	16,378	14,000	14,000	0	14,000	0	14,000
43 4190	OTHER SALES & SERVICES	135,473	70,000	70,000	0	70,000	0	70,000
43 4320	SALE OF SURPLUS EQUIPMEN	3,753,504	5,894,000	5,894,000	-2,890,500	3,003,500	-3,622,000	2,272,000
43 4390	OTH SALES OF GDS OR PUBL	111,692	100,000	100,000	0	100,000	0	100,000
43 5500	FINES,PENAL, ASSESS FEE	157,389	0	0	0	0	0	0
43 5900	CONTROLL SUBST ABUSE DIS	45,025	0	0	0	0	0	0
43 7113	INSURANCE RECOVERIES	930,109	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	52,909	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	250	600	600	0	600	0	600
43 8101	TRANSFER FROM 14900	199,418	0	0	0	0	0	0
43 8104	TRSF-R-TRANSPORTATION	158,117,637	171,026,724	171,026,724	-8,128,042	162,898,682	-8,054,578	162,972,146
43 8108	TRSF-DHHS	0	7,215	7,215	0	7,215	0	7,215
43 8111	TRSF-R-GOVERNORS OFFICE	126,013	161,542	161,542	1,210	162,752	1,210	162,752
43 8118	TRANS-DCCPS-DIS PAYMENTS	61,491	0	0	0	0	0	0
43 8123	TRSF-R FROM CODE 24961	739,401	0	0	0	0	0	0
43 8128	TRANSFER FROM WILDLIFE	22,211	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	1,077	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	3,141	0	0	0	0	0	0



## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2645 GHSP - Special Projects

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,235	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	4,997	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,232	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	3,954	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	3,148	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	24,988	0	0	0	0	0	0
TOTAL SUPPLIES		32,090	0	0	0	0	0	0
53 4500	EQUIPMENT	12,638	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		12,638	0	0	0	0	0	0
TOTAL REQUIREMENTS		58,960	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2501	TRANS-DOT-GHSP	82,271	0	0	0	0	0	0
43 8104	TRFR-TRANSPORTATION	4,646	0	0	0	0	0	0
TOTAL RECEIPTS		86,917	0	0	0	0	0	0
CHANGE IN FUND BALANCE		27,957	0	0	0	0	0	0



## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2646 GHSP - Reducing Fatal Collisions in NC

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4700 INTANGIBLE ASSETS	22,378	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		22,378	0	0	0	0	0	0
TOTAL REQUIREMENTS		22,378	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8104 TRSFR-TRANSPORTATION	24,690	0	0	0	0	0	0
TOTAL RECEIPTS		24,690	0	0	0	0	0	0
CHANGE IN FUND BALANCE		2,312	0	0	0	0	0	0

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2652 DOT - Evaluation of Antilock Brakes

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4500 EQUIPMENT	68,681	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		68,681	0	0	0	0	0	0
TOTAL REQUIREMENTS		68,681	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2193 US DEPT OF TRANSPORTATIO	100,959	0	0	0	0	0	0
TOTAL RECEIPTS		100,959	0	0	0	0	0	0
CHANGE IN FUND BALANCE		32,278	0	0	0	0	0	0



## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2654 GHSP - Pfizer Grant Health Fairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2132	OTHER PROVIDED MED SER	4,531	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	3,482	32,124	32,124	0	32,124	0	32,124
53 2700	TRAVEL&OTHER EMPLOYEE EX	200	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,213	32,124	32,124	0	32,124	0	32,124
TOTAL REQUIREMENTS		8,213	32,124	32,124	0	32,124	0	32,124
ESTIMATED RECEIPTS								
43 6200	NONCAPITAL GIFTS	0	32,124	32,124	0	32,124	0	32,124
TOTAL RECEIPTS		0	32,124	32,124	0	32,124	0	32,124
CHANGE IN FUND BALANCE		-8,213	0	0	0	0	0	0

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2655 CJIN - Mobile Data Network Room Personnel Grant

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	2502 STATE GRANTS-GCC	8,429	0	0	0	0	0	0
TOTAL RECEIPTS		8,429	0	0	0	0	0	0
CHANGE IN FUND BALANCE		8,429	0	0	0	0	0	0

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2656 CC&PS - Highway Fund-Information Technology Upgrade

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4700 INTANGIBLE ASSETS	24,000	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		24,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		24,000	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8104 TRSFR-TRANSPORTATION	24,000	0	0	0	0	0	0
TOTAL RECEIPTS		24,000	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

2657 GCC-CJIN-MDN Grant-Phase IV

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	120,401	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	222	0	0	0	0	0	0
53 1432	SHIFT 10% PREM PAY-REC	6,934	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,910	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	9,553	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	8,764	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	10,281	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		158,065	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,664	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,575	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,239	0	0	0	0	0	0
53 8010	DEPENDENT CARE-OP TFR	80	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		80	0	0	0	0	0	0
TOTAL REQUIREMENTS		161,384	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2502	STATE GRANTS-GCC	170,747	0	0	0	0	0	0
43 8123	TRSFR FROM CODE 24961	40,346	0	0	0	0	0	0
TOTAL RECEIPTS		211,093	0	0	0	0	0	0
CHANGE IN FUND BALANCE		49,709	0	0	0	0	0	0

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2674 SHP - Amber Planning Grant Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4500 EQUIPMENT	4,670	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,670	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,670	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8866 DOJ-COPS GRANT	230,401	0	0	0	0	0	0
TOTAL RECEIPTS		230,401	0	0	0	0	0	0
CHANGE IN FUND BALANCE		225,731	0	0	0	0	0	0



## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2675 SHP-AMBER PLAN GRANT PRG

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 8104	TRSFYR-TRANSPORTATION	28,737	0	0	0	0	0	0
TOTAL RECEIPTS		28,737	0	0	0	0	0	0
CHANGE IN FUND BALANCE		28,737	0	0	0	0	0	0

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2676 State Highway Patrol - Homeland Security

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4500 EQUIPMENT	3,759,364	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,759,364	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,759,364	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8101 TRANSFER FROM 14900	3,614,580	0	0	0	0	0	0
43	8126 TRANSFER FROM CODE 24964	138,463	0	0	0	0	0	0
TOTAL RECEIPTS		3,753,043	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-6,321	0	0	0	0	0	0

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2677 Viper Program Equip.Purchases for Locals

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6998	EQUIP PURCHASES FOR LOCA	14,967,006	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		14,967,006	0	0	0	0	0	0
TOTAL REQUIREMENTS		14,967,006	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	10,365,199	0	0	0	0	0	0
43 8126	TRANSFER FROM CODE 24964	4,705,516	0	0	0	0	0	0
TOTAL RECEIPTS		15,070,715	0	0	0	0	0	0
CHANGE IN FUND BALANCE		103,709	0	0	0	0	0	0

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2678 SHP - DHS Various Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1322	PERSONAL SERVICES CONTRA	6,930	239,699	239,699	0	239,699	0	239,699
53 1512	SOCIAL SEC CONTRIB-RECPT	530	18,338	18,338	0	18,338	0	18,338
TOTAL PERSONAL SERVICES		7,460	258,037	258,037	0	258,037	0	258,037
53 2140	INFORMATN TECHNOLOGY SVC	277,910	0	0	0	0	0	0
53 2145	SERVER SUPPORT SC	34,500	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	180	4,500	4,500	0	4,500	0	4,500
TOTAL PURCHASED SERVICES		312,590	4,500	4,500	0	4,500	0	4,500
53 3600	DRUGS/PHARMACEUTICAL SUP	10,727	0	0	0	0	0	0
TOTAL SUPPLIES		10,727	0	0	0	0	0	0
53 4500	EQUIPMENT	455,254	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		455,254	0	0	0	0	0	0
TOTAL REQUIREMENTS		786,031	262,537	262,537	0	262,537	0	262,537
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	786,031	262,537	262,537	0	262,537	0	262,537
TOTAL RECEIPTS		786,031	262,537	262,537	0	262,537	0	262,537
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

#### 2681 Commercial Motor Vehicle Enforcement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	1,949,816	2,404,076	2,604,076	0	2,604,076	0	2,604,076
53 1212	SPA-REG SALARIES-RECPT	278,439	984,947	984,947	0	984,947	0	984,947
53 1231	SPA LEO SALARIES & WAGES	9,277,065	12,759,960	13,079,960	0	13,079,960	0	13,079,960
53 1232	SPA LEO SAL-WAGES-RECEPT	2,192,761	3,426,059	3,426,059	0	3,426,059	0	3,426,059
53 1311	REG(N S) TEMP WAGES-APPR	0	164,426	164,426	0	164,426	0	164,426
53 1411	OT PAY - APPRO	12,798	69,542	69,542	0	69,542	0	69,542
53 1412	OT PAY - RECEIPTS	136,076	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	139,758	0	0	139,758	139,758	139,758	139,758
53 1422	HOLIDAY PREM PAY-REC	21,668	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	122,970	82,818	82,818	40,152	122,970	40,152	122,970
53 1432	SHIFT 10% PREM PAY-REC	28,293	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	165,690	176,692	176,692	73,174	249,866	100,765	277,457
53 1462	EPA&SPA-LONGVTY PAY-REC	34,745	0	0	60,050	60,050	69,199	69,199
53 1511	SOCIAL SEC CONTRIB-APPRO	871,391	1,179,886	1,179,886	60,176	1,240,062	62,287	1,242,173
53 1512	SOCIAL SEC CONTRIB-RECPT	207,259	337,626	337,626	4,410	342,036	5,110	342,736
53 1521	REG RETIRE CONTRIB-APPRO	145,885	172,402	172,402	14,513	186,915	14,580	186,982
53 1522	REG RETIRE CONTRIB-RECPT	22,696	61,107	61,107	9,913	71,020	9,913	71,020
53 1531	LEO RETIRE CONTRIB-APPRO	1,137,064	1,602,766	1,602,766	47,316	1,650,082	50,551	1,653,317
53 1532	LEO RETIRE CONTRIB-RECPT	281,523	403,872	403,872	18,162	422,034	19,273	423,145
53 1561	MED INS CONTRIB-APPRO	974,015	1,291,090	1,291,090	11,562	1,302,652	11,562	1,302,652
53 1562	MED INS CONTRIB-RECPTS	207,596	343,962	343,962	2,898	346,860	2,898	346,860
53 1575	EMPLOYEE ASSISTANCE PROG	127	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	9,704	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	78,757	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	81,385	134,022	134,022	0	134,022	0	134,022
53 1641	PRISON LABOR	633	0	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>18,378,114</b>	<b>25,595,253</b>	<b>26,115,253</b>	<b>482,084</b>	<b>26,597,337</b>	<b>526,048</b>	<b>26,641,301</b>
53 2140	INFORMATN TECHNOLOGY SVC	103,540	103,540	103,540	0	103,540	0	103,540
53 2170	ADMIN. SERVICES	10,646	10,646	10,646	0	10,646	0	10,646
53 2182	LAUNDRY SER AGREEMENT	376	0	0	0	0	0	0
53 2187	PEST CONTROL SERVICES	60	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	265,529	229,346	229,346	0	229,346	0	229,346
53 2200	UTILITY/ENERGY SERVICES	25,544	0	0	0	0	0	0
53 2300	REPAIR SERVICES	1,189	19,610	19,610	0	19,610	0	19,610
53 2400	MAINTENANCE AGREEMENTS	59,162	0	0	0	0	0	0
53 2500	RENTALS/LEASES	6,996	4,888	4,888	0	4,888	0	4,888
53 2700	TRAVEL&OTHER EMPLOYEE EX	200,076	125,361	125,361	0	125,361	0	125,361
53 2800	COMMUNICATIONS AND DP	8,737	11,892	11,892	0	11,892	0	11,892
53 2900	OTHER SERVICES	13,421	8,249	8,249	0	8,249	0	8,249

## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

#### 2681 Commercial Motor Vehicle Enforcement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL PURCHASED SERVICES		695,276	513,532	513,532	0	513,532	0	513,532
-----								
53	3100 GENERAL ADMIN SUPPLIES	446	10,760	10,760	0	10,760	0	10,760
53	3200 FACILITY & HARDWARE SUPP	36,818	40,088	40,088	0	40,088	0	40,088
53	3300 VEHICLE/EQUIP OPER SUPP	95	4,030	4,030	0	4,030	0	4,030
53	3500 CLOTHING & RECREATNL SUP	172,527	369,005	369,005	0	369,005	0	369,005
53	3700 R&D AND EDUCATIONAL SUP	32,980	32,980	32,980	0	32,980	0	32,980
53	3900 OTHER MATERIALS & SUPPLI	56,861	56,861	56,861	0	56,861	0	56,861
-----								
TOTAL SUPPLIES		299,727	513,724	513,724	0	513,724	0	513,724
-----								
53	4500 EQUIPMENT	2,078,923	2,404,987	2,404,987	0	2,404,987	0	2,404,987
53	4700 INTANGIBLE ASSETS	14,490	1,456	1,456	0	1,456	0	1,456
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		2,093,413	2,406,443	2,406,443	0	2,406,443	0	2,406,443
-----								
53	5100 LEGAL, LICENSE&PERMIT CST	100	146	146	0	146	0	146
53	5200 PENSION PAYMENTS	164,302	0	0	164,302	164,302	164,302	164,302
53	5800 OTHER ADMINISTRATIVE EXP	3,571	0	0	0	0	0	0
53	5900 OTHER EXPENSES	3,900	0	0	0	0	0	0
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		171,873	146	146	164,302	164,448	164,302	164,448
-----								
53	8010 DEPENDENT CARE-OP TFR	5,788	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		5,788	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		21,644,191	29,029,098	29,549,098	646,386	30,195,484	690,350	30,239,448
-----								
ESTIMATED RECEIPTS								
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43	8105 TRSFR-DOT-DMV	17,914,568	23,536,353	24,056,353	457,384	24,513,737	490,388	24,546,741
43	8107 TRSFR-DOT-DMV-GRANTS	6,144,653	5,492,745	5,492,745	189,002	5,681,747	199,962	5,692,707



## Fund Detail

### 24960 Crime Control and Public Safety - Highway Patrol

2690 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1291 SPA SALARY INCREASES	0	0	0	1,407,113	1,407,113	2,814,226	2,814,226
53	1511 SOCIAL SEC CONTRIB-APPRO	0	0	0	107,645	107,645	215,289	215,289
53	1531 LEO RETIRE CONTRIB-APPRO	0	0	0	170,824	170,824	341,647	341,647
TOTAL PERSONAL SERVICES		0	0	0	1,685,582	1,685,582	3,371,162	3,371,162
TOTAL REQUIREMENTS		0	0	0	1,685,582	1,685,582	3,371,162	3,371,162
ESTIMATED RECEIPTS								
43	8104 TRSFR-TRANSPORTATION	0	0	0	1,685,582	1,685,582	3,371,162	3,371,162
TOTAL RECEIPTS		0	0	0	1,685,582	1,685,582	3,371,162	3,371,162
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Summary by Purpose

### 24964 CC&PS Other Special Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
	2B01 DHS 2005 GRANT PROGRAM	6,203,503	32,120,325	32,120,325	0	32,120,325	0	32,120,325
	2B06 HAZMAT CERCLA	1,844	0	0	0	0	0	0
	2B07 DHS 2006 GRANT PROGRAM	0	28,697,685	28,697,685	0	28,697,685	0	28,697,685
-----								
	TOTAL REQUIREMENTS	6,205,347	60,818,010	60,818,010	0	60,818,010	0	60,818,010
-----								
ESTIMATED RECEIPTS								
-----								
	2B01 DHS 2005 GRANT PROGRAM	6,203,502	32,120,325	32,120,325	0	32,120,325	0	32,120,325
	2B06 HAZMAT CERCLA	1,844	0	0	0	0	0	0
	2B07 DHS 2006 GRANT PROGRAM	0	28,697,685	28,697,685	0	28,697,685	0	28,697,685
-----								
	TOTAL RECEIPTS	6,205,346	60,818,010	60,818,010	0	60,818,010	0	60,818,010
-----								
	CHANGE IN FUND BALANCE	-1	0	0	0	0	0	0

## Summary by Account

### 24964 CC&PS Other Special Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	21,879	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,463	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,492	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	1,285	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		26,119	0	0	0	0	0	0
53 2170	ADMIN. SERVICES	0	103,592	103,592	0	103,592	0	103,592
53 2184	JANITORIAL SER AGREEMENT	0	2,350	2,350	0	2,350	0	2,350
53 2199	MISC CONTRACTUAL SERVICE	0	154,247	154,247	0	154,247	0	154,247
53 2300	REPAIR SERVICES	0	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	0	3,000	3,000	0	3,000	0	3,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	17,096	378,400	378,400	0	378,400	0	378,400
53 2800	COMMUNICATIONS AND DP	8,250	109,847	109,847	0	109,847	0	109,847
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		25,346	755,936	755,936	0	755,936	0	755,936
53 3100	GENERAL ADMIN SUPPLIES	0	35,500	35,500	0	35,500	0	35,500
53 3200	FACILITY & HARDWARE SUPP	0	2,000	2,000	0	2,000	0	2,000
53 3300	VEHICLE/EQUIP OPER SUPP	0	13,000	13,000	0	13,000	0	13,000
53 3700	R&D AND EDUCATIONAL SUP	0	8,000	8,000	0	8,000	0	8,000
53 3900	OTHER MATERIALS & SUPPLI	0	500	500	0	500	0	500
TOTAL SUPPLIES		0	59,000	59,000	0	59,000	0	59,000
53 4500	EQUIPMENT	0	38,261	38,261	0	38,261	0	38,261
53 4700	INTANGIBLE ASSETS	0	4,491	4,491	0	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT		0	42,752	42,752	0	42,752	0	42,752
53 5900	OTHER EXPENSES	0	87,992	87,992	0	87,992	0	87,992
TOTAL OTHER EXPENSES & ADJUSTMEN		0	87,992	87,992	0	87,992	0	87,992
53 6920	AID TO LOCAL UNITS	814,506	27,319,291	27,319,291	0	27,319,291	0	27,319,291
TOTAL AID & PUBLIC ASSISTANCE		814,506	27,319,291	27,319,291	0	27,319,291	0	27,319,291

## Summary by Account

### 24964 CC&PS Other Special Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 7105	RESERVE-GRANT PERSON COS	0	604,873	604,873	0	604,873	0	604,873
53 7112	RESERVES - FEDERAL	0	419,581	419,581	0	419,581	0	419,581
53 7113	AGENCY RESERVES	0	238,397	238,397	0	238,397	0	238,397
----- TOTAL RESERVES		0	1,262,851	1,262,851	0	1,262,851	0	1,262,851
-----								
53 8101	TRANS TO DOA	56,982	0	0	0	0	0	0
53 8103	TSFR TO ENV-NAT-100% FED	0	457,071	457,071	0	457,071	0	457,071
53 8108	TRANS TO DHHS-100% FED	0	94,152	94,152	0	94,152	0	94,152
53 8111	TRANSFER TO AGRI-TRAININ	60,005	859,047	859,047	0	859,047	0	859,047
53 8113	TRSFYR-GOV OFFICE	0	315,916	315,916	0	315,916	0	315,916
53 8118	TRANS TO DCCPS	0	100,000	100,000	0	100,000	0	100,000
53 8154	TRANSFER TO CODE 24960	4,843,978	28,178,798	28,178,798	0	28,178,798	0	28,178,798
53 8165	AGENCY OPERATING TRANSFE	378,411	0	0	0	0	0	0
53 8166	TRANS TO DEPT OF JUSTICE	0	1,011,654	1,011,654	0	1,011,654	0	1,011,654
53 8188	TRANSFER TO WCU-EXERCISE	0	273,550	273,550	0	273,550	0	273,550
----- TOTAL INTRAGOVERNMENTAL TRANSACT		5,339,376	31,290,188	31,290,188	0	31,290,188	0	31,290,188
-----								
TOTAL REQUIREMENTS		6,205,347	60,818,010	60,818,010	0	60,818,010	0	60,818,010
-----								
ESTIMATED RECEIPTS								
-----								
53 8841	FED DISASTER ASSISTANCE	1,844	0	0	0	0	0	0
53 8882	HOMELAND SECURITY GRANT	6,203,502	60,818,010	60,818,010	0	60,818,010	0	60,818,010
-----								
TOTAL RECEIPTS		6,205,346	60,818,010	60,818,010	0	60,818,010	0	60,818,010
-----								
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 24964 CC&PS Other Special Grants

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

## Position Counts Summary by Account

### 24964 CC&PS Other Special Grants

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

## Fund Detail

### 24964 CC&PS Other Special Grants

2B01 DHS 2005 Grant Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	21,879	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,463	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,492	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	1,285	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		26,119	0	0	0	0	0	0
53 2170	ADMIN. SERVICES	0	81,686	81,686	0	81,686	0	81,686
53 2184	JANITORIAL SER AGREEMENT	0	2,350	2,350	0	2,350	0	2,350
53 2199	MISC CONTRACTUAL SERVICE	0	152,247	152,247	0	152,247	0	152,247
53 2300	REPAIR SERVICES	0	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	0	3,000	3,000	0	3,000	0	3,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,252	354,305	354,305	0	354,305	0	354,305
53 2800	COMMUNICATIONS AND DP	8,250	104,847	104,847	0	104,847	0	104,847
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		23,502	702,935	702,935	0	702,935	0	702,935
53 3100	GENERAL ADMIN SUPPLIES	0	34,000	34,000	0	34,000	0	34,000
53 3200	FACILITY & HARDWARE SUPP	0	2,000	2,000	0	2,000	0	2,000
53 3300	VEHICLE/EQUIP OPER SUPP	0	13,000	13,000	0	13,000	0	13,000
53 3900	OTHER MATERIALS & SUPPLI	0	500	500	0	500	0	500
TOTAL SUPPLIES		0	49,500	49,500	0	49,500	0	49,500
53 4500	EQUIPMENT	0	35,261	35,261	0	35,261	0	35,261
53 4700	INTANGIBLE ASSETS	0	4,491	4,491	0	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT		0	39,752	39,752	0	39,752	0	39,752
53 5900	OTHER EXPENSES	0	87,992	87,992	0	87,992	0	87,992
TOTAL OTHER EXPENSES & ADJUSTMEN		0	87,992	87,992	0	87,992	0	87,992
53 6920	AID TO LOCAL UNITS	814,506	10,295,454	10,295,454	0	10,295,454	0	10,295,454
TOTAL AID & PUBLIC ASSISTANCE		814,506	10,295,454	10,295,454	0	10,295,454	0	10,295,454
53 7105	RESERVE-GRANT PERSON COS	0	604,873	604,873	0	604,873	0	604,873
53 7112	RESERVES - FEDERAL	0	419,581	419,581	0	419,581	0	419,581
TOTAL RESERVES		0	1,024,454	1,024,454	0	1,024,454	0	1,024,454

## Fund Detail

### 24964 CC&PS Other Special Grants

#### 2B01 DHS 2005 Grant Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8101	TRANS TO DOA	56,982	0	0	0	0	0	0
53 8103	TSFR TO ENV-NAT-100% FED	0	302,071	302,071	0	302,071	0	302,071
53 8111	TRANSFER TO AGRI-TRAININ	60,005	404,047	404,047	0	404,047	0	404,047
53 8113	TRSFRR-GOV OFFICE	0	43,018	43,018	0	43,018	0	43,018
53 8118	TRANS TO DCCPS	0	100,000	100,000	0	100,000	0	100,000
53 8154	TRANSFER TO CODE 24960	4,843,978	17,970,898	17,970,898	0	17,970,898	0	17,970,898
53 8165	AGENCY OPERATING TRANSFE	378,411	0	0	0	0	0	0
53 8166	TRANS TO DEPT OF JUSTICE	0	826,654	826,654	0	826,654	0	826,654
53 8188	TRANSFER TO WCU-EXERCISE	0	273,550	273,550	0	273,550	0	273,550
TOTAL INTRAGOVERNMENTAL TRANSACT		5,339,376	19,920,238	19,920,238	0	19,920,238	0	19,920,238
TOTAL REQUIREMENTS		6,203,503	32,120,325	32,120,325	0	32,120,325	0	32,120,325
ESTIMATED RECEIPTS								
53 8882	HOMELAND SECURITY GRANT	6,203,502	32,120,325	32,120,325	0	32,120,325	0	32,120,325
TOTAL RECEIPTS		6,203,502	32,120,325	32,120,325	0	32,120,325	0	32,120,325
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0





## Fund Detail

### 24964 CC&PS Other Special Grants

2B07 DHS 2006 Grant Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2170	ADMIN. SERVICES	0	21,906	21,906	0	21,906	0	21,906
53 2199	MISC CONTRACTUAL SERVICE	0	2,000	2,000	0	2,000	0	2,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	24,095	24,095	0	24,095	0	24,095
53 2800	COMMUNICATIONS AND DP	0	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		0	53,001	53,001	0	53,001	0	53,001
53 3100	GENERAL ADMIN SUPPLIES	0	1,500	1,500	0	1,500	0	1,500
53 3700	R&D AND EDUCATIONAL SUP	0	8,000	8,000	0	8,000	0	8,000
TOTAL SUPPLIES		0	9,500	9,500	0	9,500	0	9,500
53 4500	EQUIPMENT	0	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	3,000	3,000	0	3,000	0	3,000
53 6920	AID TO LOCAL UNITS	0	17,023,837	17,023,837	0	17,023,837	0	17,023,837
TOTAL AID & PUBLIC ASSISTANCE		0	17,023,837	17,023,837	0	17,023,837	0	17,023,837
53 7113	AGENCY RESERVES	0	238,397	238,397	0	238,397	0	238,397
TOTAL RESERVES		0	238,397	238,397	0	238,397	0	238,397
53 8103	TSFR TO ENV-NAT-100% FED	0	155,000	155,000	0	155,000	0	155,000
53 8108	TRANS TO DHHS-100% FED	0	94,152	94,152	0	94,152	0	94,152
53 8111	TRANSFER TO AGRI-TRAININ	0	455,000	455,000	0	455,000	0	455,000
53 8113	TRFR-GOV OFFICE	0	272,898	272,898	0	272,898	0	272,898
53 8154	TRANSFER TO CODE 24960	0	10,207,900	10,207,900	0	10,207,900	0	10,207,900
53 8166	TRANS TO DEPT OF JUSTICE	0	185,000	185,000	0	185,000	0	185,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	11,369,950	11,369,950	0	11,369,950	0	11,369,950
TOTAL REQUIREMENTS		0	28,697,685	28,697,685	0	28,697,685	0	28,697,685

