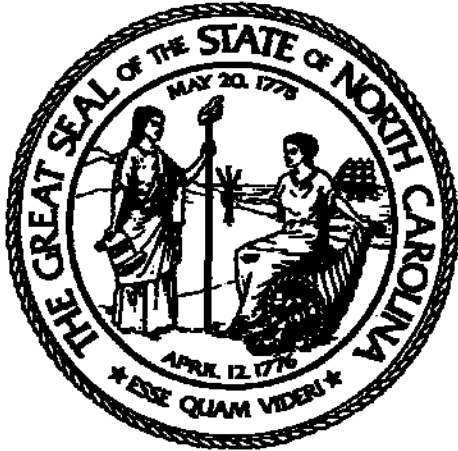


State of North Carolina



Beverly Eaves Perdue
Governor

Recommended Continuation Budget

Line Item Detail

2009-2011

Justice and Public Safety

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
March 2009

Introduction

The *Recommended Continuation Budget, Line Item Detail, 2009-2011* details Governor Perdue'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 2007-08 actual amounts spent or received, 2008-09 certified and authorized amounts, and 2009-10 and 2010-11 recommended amounts.

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

Brief Definitions

Recommended Budget	Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2009-11.
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 (2007-08) of the current biennium (2007-09)
- 3) Amount certified by the General Assembly for the second year (2008-09) of the current biennium (2007-09). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2008-09) of the current biennium (2007-09)
- 5) Amount of the recommended increase or decrease for the first year (2009-10) of the next biennium (2009-11), as compared to the current year (2008-09) in column 4
- 6) Total amount requested for the first year (2009-10) of the next biennium (2009-11)
- 7) Amount of the recommended increase or decrease for the second year (2010-11) of the next biennium (2009-11), as compared to the current year (2008-09) in column 4
- 8) Total amount requested for the second year (2010-11) of the next biennium (2009-11)

Summary by Purpose

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

1100	Administration & Service	57,177,463	60,028,459	59,827,448	3,142,169	62,969,617	7,747,426	67,574,874
1200	Appellate	13,031,300	13,568,466	13,813,481	394,269	14,207,750	439,231	14,252,712
1300	Trial Court	279,894,524	301,836,894	299,938,070	5,400,299	305,338,369	6,209,822	306,147,892
1500	EQUIP & OTHER RESERVES	19,667,543	12,121,243	13,798,350	7,943,748	21,742,098	12,008,897	25,807,247
1600	Office-District Attorney	79,717,449	94,100,502	94,457,056	971,763	95,428,819	1,435,565	95,892,621
1750	Sent & Policy Advis Comm	809,409	1,013,060	1,043,422	-39,280	1,004,142	-38,268	1,005,154

TOTAL REQUIREMENTS		450,297,688	482,668,624	482,877,827	17,812,968	500,690,795	27,802,673	510,680,500

ESTIMATED RECEIPTS								

1100	Administration & Service	810,907	482,675	505,090	0	505,090	0	505,090
1200	Appellate	50,596	0	0	0	0	0	0
1300	Trial Court	860,499	498,097	561,597	0	561,597	0	561,597
1500	EQUIP & OTHER RESERVES	166,050	0	0	0	0	0	0
1600	Office-District Attorney	1,655,051	1,851,585	1,974,873	0	1,974,873	0	1,974,873
1750	Sent & Policy Advis Comm	13,500	0	0	0	0	0	0

TOTAL RECEIPTS		3,556,603	2,832,357	3,041,560	0	3,041,560	0	3,041,560

NET APPROPRIATION		446,741,085	479,836,267	479,836,267	17,812,968	497,649,235	27,802,673	507,638,940

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	139,629,423	159,749,421	159,812,515	0	159,812,515	0	159,812,515
53 1112	EPA-REG SALARIES-RECPT	1,628,271	1,700,202	1,950,371	0	1,950,371	0	1,950,371
53 1120	EPA SPC SAL DIRECTOR AOC	0	123,346	123,346	0	123,346	0	123,346
53 1121	EPA SPC SAL APP JUDGES	43,522,303	45,740,885	45,742,324	152,064	45,894,388	152,064	45,894,388
53 1122	EPA SPC SAL APP DA/ADA	39,943,554	47,294,627	47,251,401	0	47,251,401	0	47,251,401
53 1123	EPA SPC SAL APP M'GTRATE	30,820,503	33,950,684	33,307,402	0	33,307,402	0	33,307,402
53 1124	EPA SPC SAL APP CRT REP	5,582,260	5,840,480	5,872,106	0	5,872,106	0	5,872,106
53 1125	EPA SPC SAL APP CLERK	8,494,650	8,665,318	8,723,356	0	8,723,356	0	8,723,356
53 1130	EPA-SPC-SAL-APP MIDPT ST	17,943,716	21,380,638	21,860,221	0	21,860,221	0	21,860,221
53 1162	SAL-TEM PRE 10/83 C SUPP	12,175	1,100	0	0	0	0	0
53 1231	SPA-LEO SALARIES-APP	39,991	1,103	41,225	0	41,225	0	41,225
53 1311	REG(N S) TEMP WAGES-APPR	1,608,229	30,723	30,723	2,034,139	2,064,862	2,034,139	2,064,862
53 1312	REG.TEMP WAGES-RECP	323	28,236	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	100,781	0	0	42,040	42,040	42,040	42,040
53 1412	STRAIGHT-TIME QT RECPT	545	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	13,623	0	0	5,572	5,572	5,572	5,572
53 1422	HOLIDAY PAY - RECPT	41	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	34,677	7,016	7,016	17,811	24,827	17,811	24,827
53 1432	SHIFT PREM PAY 10% REC	4,299	4,641	4,641	0	4,641	0	4,641
53 1452	DUAL EMPLOYMENT	119,060	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,603,748	12,157,588	12,157,588	-662,693	11,494,895	528,514	12,686,102
53 1462	LONGEVITY-RECEIPTS	18,275	1,242	9,714	0	9,714	0	9,714
53 1511	SOCIAL SEC CONTRIB-APPRO	21,596,201	24,788,061	24,788,061	265,700	25,053,761	356,829	25,144,890
53 1512	SOCIAL SEC CONTRIB-REC	124,836	130,150	149,741	0	149,741	0	149,741
53 1521	REG RETIRE CONTRIB-APPRO	28,860,780	32,297,297	32,292,149	403,218	32,695,367	500,184	32,792,333
53 1522	REG RETIRE CONTRIB-RECPT	121,616	122,633	145,480	0	145,480	0	145,480
53 1531	LEO RETIRE CONTRIB-APPRO	5,577	145	5,293	0	5,293	0	5,293
53 1561	MED INS CONTRIB-APPRO	22,904,195	25,470,655	25,470,655	749,744	26,220,399	749,744	26,220,399
53 1562	MED INS CONTRIB-RECPTS	162,627	169,575	187,113	0	187,113	0	187,113
53 1572	UNEMP COMP PAYMNTS TO ES	212,216	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	267,294	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	220,911	0	0	165,800	165,800	165,800	165,800
53 1631	WRKER COMP-MED PAYMENTS	288,620	0	7,566	272,638	280,204	272,638	280,204
53 1632	WRKER COMP-TEMP DIS PAYM	390,665	0	3,347	209,419	212,766	209,419	212,766
53 1639	OTHER WORKERS COMP COSTS	39,776	0	1,693	27,448	29,141	27,448	29,141
53 1651	COMPENSATION TO BOARD ME	1,425	3,915	765	0	765	0	765
TOTAL PERSONAL SERVICES		375,317,186	419,659,681	419,945,812	3,682,900	423,628,712	5,062,202	425,008,014

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 2110	LEGAL SERVICES	11,082,050	9,330,936	9,334,086	1,383,767	10,717,853	1,383,767	10,717,853
53 2132	OTHER PROVIDED MED SER	95,013	0	0	124,298	124,298	124,298	124,298
53 2140	INFORMATN TECHNOLOGY SVCS	2,174,655	731,848	1,197,730	487,499	1,685,229	487,499	1,685,229
53 2144	PC/PRINTER SUPPORT SVC	107,938	0	100,000	0	100,000	0	100,000
53 2150	ACADEMIC SERVICES	461,586	251,651	237,774	307,692	545,466	345,312	583,086
53 2170	ADMIN SERVICES	16,455	16,123	30,000	0	30,000	0	30,000
53 2183	LABORATORY SER AGREEMENT	0	7,532	7,532	0	7,532	0	7,532
53 2184	JANITORIAL SER AGREEMENT	137,110	190,192	193,492	0	193,492	0	193,492
53 2185	WASTE REM/RECY SER AGREE	16,062	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	28,664	0	0	0	0	0	0
53 2187	PEST CONTROL AGREEMENT	0	0	3,500	0	3,500	0	3,500
53 2188	LAWNS & GROUNDS SER AGRE	1,655	75,000	102,818	0	102,818	0	102,818
53 2199	MISC CONTRACTUAL SERVICE	3,992,272	3,205,065	2,722,683	1,886,653	4,609,336	1,886,653	4,609,336
53 2200	UTILITY/ENERGY SERVICES	504,636	491,135	496,526	123,231	619,757	123,205	619,731
53 2300	REPAIR SERVICES	436,641	433,647	509,566	0	509,566	0	509,566
53 2400	MAINTENANCE AGREEMENTS	11,853,176	13,250,548	13,303,699	3,679,088	16,982,787	8,193,883	21,497,582
53 2500	RENTALS/LEASES	3,648,418	3,104,484	2,818,253	-2,536,700	281,553	-2,543,835	274,418
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,311,235	7,624,243	7,217,630	-14,556	7,203,074	-14,556	7,203,074
53 2800	COMMUNICATION&DATA PROC	7,326,339	7,155,448	7,570,875	927,972	8,498,847	927,972	8,498,847
53 2900	OTHER SERVICES	553,458	1,144,463	1,023,083	0	1,023,083	0	1,023,083
----- TOTAL PURCHASED SERVICES		47,747,363	47,012,315	46,869,247	6,368,944	53,238,191	10,914,198	57,783,445

53 3100	GENERAL ADMIN SUPPLIES	3,201,589	3,438,347	3,407,875	0	3,407,875	0	3,407,875
53 3200	FACILITY & HARDWARE SUPP	2,301	12	12	0	12	0	12
53 3300	VEHICLE/EQUIP OPER SUPPL	57,748	12,500	144,609	0	144,609	0	144,609
53 3500	CLOTHING & REC SUPPLIES	1,042	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	49,289	0	0	0	0	0	0
----- TOTAL SUPPLIES		3,311,969	3,450,859	3,552,496	0	3,552,496	0	3,552,496

53 4400	OTHER STRUCTURES&IMPROVE	2,832,208	0	0	0	0	0	0
53 4500	EQUIPMENT	12,403,886	4,044,125	3,605,598	1,801,694	5,407,292	1,801,694	5,407,292
53 4600	ART,OTHER ARTIVACTS&LIT	1,356,799	1,280,600	1,435,821	-13,465	1,422,356	-13,465	1,422,356
53 4700	INTANGIBLE ASSETS	948,071	349,580	708,149	-200,750	507,399	-200,750	507,399
----- TOTAL PROPERTY, PLANT & EQUIPMT		17,540,964	5,674,305	5,749,568	1,587,479	7,337,047	1,587,479	7,337,047

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5100	LEGAL, LICENSE&PERMIT CST	152,236	36,353	41,975	0	41,975	0	41,975
53 5200	PENSION PAYMENTS	0	200	200	0	200	0	200
53 5600	ASSET & OTHER ADJUSTMENT	0	600	600	0	600	0	600
53 5800	OTHER ADMINISTRATIVE EXP	276,667	321,460	329,064	0	329,064	0	329,064
53 5900	OTHER EXPENSES	44,815	268,847	149,361	0	149,361	0	149,361
----- TOTAL OTHER EXPENSES & ADJUSTMEN		473,718	627,460	521,200	0	521,200	0	521,200

53 6G01	DIPUTE CENTER - ORANGE	84,530	0	84,530	0	84,530	0	84,530
53 6G02	DISPUTE CENTER-BUNCOMBE	112,000	0	112,000	0	112,000	0	112,000
53 6G03	DISPUTE CENTER-CHATH	75,250	0	75,250	0	75,250	0	75,250
53 6G04	DISPUTE CENTER-WAKE	138,212	0	138,212	0	138,212	0	138,212
53 6G07	DISPUTE CENTER-DURHAM	72,788	0	72,788	0	72,788	0	72,788
53 6G08	DISPUTE CENTER-GUILF	53,000	0	53,000	0	53,000	0	53,000
53 6G09	DISPUTE CENTER-HENDERSON	69,500	0	69,500	0	69,500	0	69,500
53 6G10	DISPUTE CENTER-IREDELL	75,000	0	75,000	0	75,000	0	75,000
53 6G11	DISPUTE CENTER-FORSYTH	59,800	0	59,800	0	59,800	0	59,800
53 6G12	DISPUTE CENTER-CUMBERLAN	47,000	0	47,000	0	47,000	0	47,000
53 6G20	DISPUTE CENTER-ALAMANCE	40,000	0	40,000	0	40,000	0	40,000
53 6G22	DISPUTE CENTER-GASTON	91,167	0	91,167	0	91,167	0	91,167
53 6G24	DISPUTE CENTER-TRANS	35,000	0	35,000	0	35,000	0	35,000
53 6G26	DISPUTE CENTER-PITT	115,000	0	115,000	0	115,000	0	115,000
53 6G27	DISPUTE CENTER-SWAIN	65,000	0	65,000	0	65,000	0	65,000
53 6G28	DISPUTE CENTER-NEW HAN	58,000	0	58,000	0	58,000	0	58,000
53 6G29	DISPUTE CENTER-DUPLIN	34,000	0	34,000	0	34,000	0	34,000
53 6G30	DISPUTE CENTER-MOORE	35,000	0	35,000	0	35,000	0	35,000
53 6G31	DISPUTE CENTER-ROCKI	45,000	0	45,000	0	45,000	0	45,000
53 6G33	DISPUTE CENTER-WAUTA	94,069	0	94,069	0	94,069	0	94,069
53 6G35	DISPUTE CENTER-CABAR	43,000	0	43,000	0	43,000	0	43,000
53 6G36	DISPUTE CENTER-CATAW	37,000	0	37,000	0	37,000	0	37,000
53 6G37	MEDIATION NEWTORK OF	50,000	0	50,000	0	50,000	0	50,000
53 6601	DISPUTE CENTER-ORANGE	0	84,530	0	0	0	0	0
53 6602	DISPUTE CENTER-BUNCOMBE	0	112,000	0	0	0	0	0
53 6603	DISPUTE CENTER-CHATHAM	0	49,500	0	0	0	0	0
53 6604	DISPUTE CENTER-WAKE	0	138,212	0	0	0	0	0
53 6606	DISPUTE CENTER-POLK	0	41,569	0	0	0	0	0
53 6607	DISPUTE CENTER-DURHAM	0	72,788	0	0	0	0	0

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6608	DISPUTE CENTER-GUILFORD	0	53,000	0	0	0	0	0
53 6609	DISPUTE CENTER-HENDERSON	0	54,500	0	0	0	0	0
53 6610	DISPUTE CENTER-IREDELL	0	75,000	0	0	0	0	0
53 6611	DISPUTE CENTER-FORSYTH	0	59,800	0	0	0	0	0
53 6612	DISPUTE CENTER-CUMBERLAN	0	47,000	0	0	0	0	0
53 6613	DISPUTE CENTER-MECKLENBR	70,000	70,000	70,000	0	70,000	0	70,000
53 6620	DISPUTE CENTER-ALAMANCE	0	40,000	0	0	0	0	0
53 6622	DISPUTE CENTER-GASTON	0	91,167	0	0	0	0	0
53 6624	DISPUTE CENTER-TRANSYLVVA	0	35,000	0	0	0	0	0
53 6626	DISPUTE CENTER-PITT	0	115,000	0	0	0	0	0
53 6627	DISPUTE CENTER-SWAIN	0	65,000	0	0	0	0	0
53 6628	DISPUTE CENTER-NEW HANOV	0	58,000	0	0	0	0	0
53 6629	DISPUTE CENTER-DUPLIN	0	34,000	0	0	0	0	0
53 6630	DISPUTE CENTER-MOORE	0	35,000	0	0	0	0	0
53 6631	DISPUTE CENTER-ROCK'HAM	0	45,000	0	0	0	0	0
53 6633	DISPUTE CENTER WATAUGA	0	67,500	0	0	0	0	0
53 6635	DISPUTE CENTER-CABARRUS	0	43,000	0	0	0	0	0
53 6636	DISPUTE CENTER-CATAWBA	0	37,000	0	0	0	0	0
53 6637	MEDIATION NETWORK OF NC	0	50,000	0	0	0	0	0
53 6638	JOHNSTON CO MED. CENTER	0	25,750	0	0	0	0	0
53 6680	AID-N.C. STATE BAR	1,000,000	1,200,000	1,200,000	0	1,200,000	0	1,200,000

TOTAL AID & PUBLIC ASSISTANCE		2,599,316	2,799,316	2,799,316	0	2,799,316	0	2,799,316

53 7101	RES-CSC AST/DEP PAY PLAN	0	1,113,010	1,113,010	2,470,042	3,583,052	5,191,699	6,304,709
53 7102	RES-MAGISTRATE INCREMENT	0	594,270	594,270	531,911	1,126,181	1,321,049	1,915,319
53 7103	RES-SOCIAL SECURITY	0	122,855	122,855	237,401	360,256	505,977	628,832
53 7104	RES-RETIREMENT	0	108,301	108,301	275,031	383,332	560,809	669,110
53 7110	RES-COMPUTER TRAINING	0	4,500	0	0	0	0	0
53 7163	RES-NEW JUD DIST	0	722,461	722,461	573,049	1,295,510	573,049	1,295,510
53 7165	RES - CLERKS	0	140,372	140,372	0	140,372	0	140,372
53 7166	RES - DISTRICT COURT	0	612,834	612,834	612,296	1,225,130	612,296	1,225,130
53 7167	RES - DRUG TREATMENT CRT	0	26,085	26,085	-26,085	0	-26,085	0

TOTAL RESERVES		0	3,444,688	3,440,188	4,673,645	8,113,833	8,738,794	12,178,982

53 8102	TRANS-22001 CASH/MATCH	1,000,000	0	0	1,500,000	1,500,000	1,500,000	1,500,000

Summary by Account

12000 Administrative Office of the Courts - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 8106	TRANS-12001	141,285	0	0	0	0	0	0
53 8149	TRANSFERS TO 22006	1,927,647	0	0	0	0	0	0
53 8901	TRANS-SUBSEQUENT FISCAL	117,573	0	0	0	0	0	0
53 8902	TRANS-SUBS FY-REC	120,667	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		3,307,172	0	0	1,500,000	1,500,000	1,500,000	1,500,000

TOTAL REQUIREMENTS		450,297,688	482,668,624	482,877,827	17,812,968	500,690,795	27,802,673	510,680,500

ESTIMATED RECEIPTS								

43 2205	GRANT-MECKLENBURG	73,234	128,916	128,916	0	128,916	0	128,916
43 4310	SALE OF PUBLICATIONS	704	0	0	0	0	0	0
43 5300	CERTIFICATIONS FEES	151,885	148,097	211,597	0	211,597	0	211,597
43 5500	FINES,PENAL, ASSESS FEE	246,690	350,000	350,000	0	350,000	0	350,000
43 5900	OTHER LIC,FEES/PERMITS	3,725	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	300	0	0	0	0	0	0
43 8111	TRNS-FROM BGT CODE 22005	1,501,049	1,722,669	1,845,957	0	1,845,957	0	1,845,957
53 8220	REIMBURSEMENT-DUAL EMPLO	128,169	0	0	0	0	0	0
53 8301	TRANS FROM CRIME CONTROL	460,931	319,412	378,620	0	378,620	0	378,620
53 8307	NCHHS TRANSFER	103,488	163,263	126,470	0	126,470	0	126,470
53 8308	REFUND OF PRIOR YEAR	469,414	0	0	0	0	0	0
53 8309	INTERPRETER FEES	126,234	0	0	0	0	0	0
43 8901	PRIOR FISCAL YEAR TRANSF	148,425	0	0	0	0	0	0
43 8902	TRNS-SUBSEQUENT FY - REC	142,355	0	0	0	0	0	0

TOTAL RECEIPTS		3,556,603	2,832,357	3,041,560	0	3,041,560	0	3,041,560

NET APPROPRIATION		446,741,085	479,836,267	479,836,267	17,812,968	497,649,235	27,802,673	507,638,940

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

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1100	Administration & Service	418.00	406.00	404.75	.00	404.75	.00	404.75
1200	Appellate	141.00	141.00	143.00	.00	143.00	.00	143.00
1300	Trial Court	4,344.02	4,509.19	4,541.52	.00	4,541.52	.00	4,541.52
1500	EQUIP & OTHER RESERVES	.00	41.00	41.00	.00	41.00	.00	41.00
1600	Office-District Attorney	1,176.90	1,249.00	1,254.15	.00	1,254.15	.00	1,254.15
1750	Sent & Policy Advis Comm	9.00	10.00	10.00	.00	10.00	.00	10.00
TOTAL REQUIREMENTS		6,088.92	6,356.19	6,394.42	.00	6,394.42	.00	6,394.42

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

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	3,559.77	3,702.19	3,722.02	.00	3,722.02	.00	3,722.02
53 1112	EPA-REG SALARIES-RECPT	46.50	44.00	47.50	.00	47.50	.00	47.50
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	392.00	397.00	397.00	.00	397.00	.00	397.00
53 1122	EPA SPC SAL APP DA/ADA	615.00	646.00	646.00	.00	646.00	.00	646.00
53 1123	EPA SPC SAL APP M'GTRATE	746.75	766.00	767.75	.00	767.75	.00	767.75
53 1124	EPA SPC SAL APP CRT REP	108.00	108.00	107.00	.00	107.00	.00	107.00
53 1125	EPA SPC SAL APP CLERK	100.00	100.00	100.00	.00	100.00	.00	100.00
53 1130	EPA-SPC-SAL-APP MIDPT ST	517.90	551.00	564.15	.00	564.15	.00	564.15
53 1162	SAL-TEM PRE 10/83 C SUPP	1.00	.00	.00	.00	.00	.00	.00
53 1231	SPA-LEO SALARIES-APP	1.00	.00	1.00	.00	1.00	.00	1.00
53 7163	RES-NEW JUD DIST	.00	14.00	14.00	.00	14.00	.00	14.00
53 7165	RES - CLERKS	.00	4.00	4.00	.00	4.00	.00	4.00
53 7166	RES - DISTRICT COURT	.00	23.00	23.00	.00	23.00	.00	23.00
TOTAL REQUIREMENTS		6,088.92	6,356.19	6,394.42	.00	6,394.42	.00	6,394.42

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	22,225,008	26,970,265	27,578,882	0	27,578,882	0	27,578,882
53 1112	EPA-REG SALARIES-RECPT	365,766	359,756	376,773	0	376,773	0	376,773
53 1120	EPA SPC SAL DIRECTOR AOC	0	123,346	123,346	0	123,346	0	123,346
53 1311	REG(N S) TEMP WAGES-APPR	257,173	0	0	325,462	325,462	325,462	325,462
53 1312	REG.TEMP WAGES-RECP	0	28,236	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	36,178	0	0	0	0	0	0
53 1412	STRAIGHT-TIME QT RECPT	469	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	9,588	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	34,677	7,016	7,016	17,811	24,827	17,811	24,827
53 1432	SHIFT PREM PAY 10% REC	4,299	4,641	4,641	0	4,641	0	4,641
53 1452	DUAL EMPLOYMENT	7,800	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	308,653	305,421	305,421	50,904	356,325	96,562	401,983
53 1462	LONGEVITY-RECEIPTS	7,033	1,242	8,275	0	8,275	0	8,275
53 1511	SOCIAL SEC CONTRIB-APPRO	1,669,627	2,055,947	2,102,506	9,738	2,112,244	13,231	2,115,737
53 1512	SOCIAL SEC CONTRIB-REC	28,767	27,522	29,361	0	29,361	0	29,361
53 1521	REG RETIRE CONTRIB-APPRO	1,750,818	2,210,616	2,252,792	43,056	2,295,848	46,773	2,299,565
53 1522	REG RETIRE CONTRIB-RECPT	29,343	25,815	31,241	0	31,241	0	31,241
53 1561	MED INS CONTRIB-APPRO	1,280,759	1,664,393	1,637,621	15,826	1,653,447	15,826	1,653,447
53 1562	MED INS CONTRIB-RECPTS	24,699	23,123	24,942	0	24,942	0	24,942
53 1572	UNEMP COMP PAYMNTS TO ES	57,121	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	27,884	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	36,026	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	253	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		28,161,941	33,807,339	34,482,817	462,797	34,945,614	515,665	34,998,482
53 2110	LEGAL SERVICES	64	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	3,422	0	0	3,729	3,729	3,729	3,729
53 2140	INFORMATN TECHNOLOGY SVCS	1,853,582	731,848	1,197,730	0	1,197,730	0	1,197,730
53 2144	PC/PRINTER SUPPORT SVC	107,938	0	100,000	0	100,000	0	100,000
53 2150	ACADEMIC SERVICES	461,586	171,610	237,774	307,692	545,466	345,312	583,086
53 2170	ADMIN SERVICES	16,455	16,123	30,000	0	30,000	0	30,000
53 2184	JANITORIAL SER AGREEMENT	124,275	187,012	187,012	0	187,012	0	187,012
53 2185	WASTE REM/RECY SER AGREE	9,192	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	9,064	0	0	0	0	0	0
53 2187	PEST CONTROL AGREEMENT	0	0	3,500	0	3,500	0	3,500
53 2188	LAWNS & GROUNDS SER AGRE	1,655	75,000	102,818	0	102,818	0	102,818
53 2199	MISC CONTRACTUAL SERVICE	767,021	1,340,882	860,000	0	860,000	0	860,000
53 2200	UTILITY/ENERGY SERVICES	460,971	463,538	462,429	103,111	565,540	103,085	565,514
53 2300	REPAIR SERVICES	269,718	303,348	468,715	0	468,715	0	468,715
53 2400	MAINTENANCE AGREEMENTS	10,892,126	12,427,974	11,791,410	3,679,088	15,470,498	8,193,883	19,985,293

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2500	RENTALS/LEASES	2,842,523	2,744,024	2,382,649	-2,342,220	40,429	-2,342,220	40,429
53 2700	TRAVEL&OTHER EMPLOYEE EX	617,470	1,967,349	1,611,468	0	1,611,468	0	1,611,468
53 2800	COMMUNICATION&DATA PROC	5,057,157	4,669,280	5,071,388	927,972	5,999,360	927,972	5,999,360
53 2900	OTHER SERVICES	391,527	699,769	602,604	0	602,604	0	602,604
TOTAL PURCHASED SERVICES		23,885,746	25,797,757	25,109,497	2,679,372	27,788,869	7,231,761	32,341,258
53 3100	GENERAL ADMIN SUPPLIES	4,879	137,573	25,545	0	25,545	0	25,545
53 3200	FACILITY & HARDWARE SUPP	105	12	12	0	12	0	12
53 3300	VEHICLE/EQUIP OPER SUPPL	43,931	12,500	113,609	0	113,609	0	113,609
TOTAL SUPPLIES		48,915	150,085	139,166	0	139,166	0	139,166
53 4400	OTHER STRUCTURES&IMPROVE	2,832,208	0	0	0	0	0	0
53 4500	EQUIPMENT	106,840	92,507	2,683	0	2,683	0	2,683
53 4600	ART,OTHER ARTIVACTS&LIT	27,267	23,774	27,267	0	27,267	0	27,267
53 4700	INTANGIBLE ASSETS	54,909	60,881	400	0	400	0	400
TOTAL PROPERTY, PLANT & EQUIPMT		3,021,224	177,162	30,350	0	30,350	0	30,350
53 5100	LEGAL, LICENSE&PERMIT CST	1,969	1,333	1,333	0	1,333	0	1,333
53 5600	ASSET & OTHER ADJUSTMENT	0	600	600	0	600	0	600
53 5800	OTHER ADMINISTRATIVE EXP	44,846	62,642	63,685	0	63,685	0	63,685
53 5900	OTHER EXPENSES	4,296	27,041	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		51,111	91,616	65,618	0	65,618	0	65,618
53 7110	RES-COMPUTER TRAINING	0	4,500	0	0	0	0	0
TOTAL RESERVES		0	4,500	0	0	0	0	0
53 8106	TRANS-12001	80,879	0	0	0	0	0	0
53 8149	TRANFERS TO 22006	1,927,647	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,008,526	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1100 Administration and Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		57,177,463	60,028,459	59,827,448	3,142,169	62,969,617	7,747,426	67,574,874

ESTIMATED RECEIPTS								

43	4310 SALE OF PUBLICATIONS	704	0	0	0	0	0	0
53	8220 REIMBURSEMENT-DUAL EMPLO	8,397	0	0	0	0	0	0
53	8301 TRANS FROM CRIME CONTROL	460,931	319,412	378,620	0	378,620	0	378,620
53	8307 NCHHS TRANSFER	103,488	163,263	126,470	0	126,470	0	126,470
53	8308 REFUND OF PRIOR YEAR	237,387	0	0	0	0	0	0

TOTAL RECEIPTS		810,907	482,675	505,090	0	505,090	0	505,090

NET APPROPRIATION		56,366,556	59,545,784	59,322,358	3,142,169	62,464,527	7,747,426	67,069,784

Fund Detail

12000 Administrative Office of the Courts - General

1200 Appellate

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	5,988,172	6,322,106	6,506,883	0	6,506,883	0	6,506,883
53 1121	EPA SPC SAL APP JUDGES	2,839,961	2,940,921	2,940,921	0	2,940,921	0	2,940,921
53 1231	SPA-LEO SALARIES-APP	39,991	1,103	41,225	0	41,225	0	41,225
53 1311	REG(N S) TEMP WAGES-APPR	27,886	0	0	40,683	40,683	40,683	40,683
53 1411	OT PAY - APPROPRIATED	3,863	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	47,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	302,141	332,882	332,882	14,452	347,334	59,444	392,326
53 1511	SOCIAL SEC CONTRIB-APPRO	629,146	663,242	680,448	14,418	694,866	17,860	698,308
53 1512	SOCIAL SEC CONTRIB-REC	1,393	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	1,001,776	1,068,973	1,080,979	-10,617	1,070,362	-6,954	1,074,025
53 1531	LEO RETIRE CONTRIB-APPRO	5,577	145	5,293	0	5,293	0	5,293
53 1561	MED INS CONTRIB-APPRO	533,501	548,596	552,450	42,001	594,451	42,001	594,451
53 1576	FLEXIBLE SPENDING SAVING	9,964	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	152	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	16	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	630	3,915	765	0	765	0	765
TOTAL PERSONAL SERVICES		11,431,169	11,881,883	12,141,846	100,937	12,242,783	153,034	12,294,880
53 2110	LEGAL SERVICES	41,427	6,329	9,479	0	9,479	0	9,479
53 2132	OTHER PROVIDED MED SER	12,903	0	0	16,159	16,159	16,159	16,159
53 2184	JANITORIAL SER AGREEMENT	1,081	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	5,355	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	400	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	152,608	500	500	319,593	320,093	319,593	320,093
53 2200	UTILITY/ENERGY SERVICES	11,077	9,232	9,232	2,768	12,000	2,768	12,000
53 2300	REPAIR SERVICES	2,681	3,516	6,197	0	6,197	0	6,197
53 2400	MAINTENANCE AGREEMENTS	14,341	18,098	0	0	0	0	0
53 2500	RENTALS/LEASES	79,609	64,836	59,836	-45,188	14,648	-52,323	7,513
53 2700	TRAVEL&OTHER EMPLOYEE EX	102,766	211,714	219,714	0	219,714	0	219,714
53 2800	COMMUNICATION&DATA PROC	467,248	554,671	547,373	0	547,373	0	547,373
53 2900	OTHER SERVICES	12,064	13,201	19,201	0	19,201	0	19,201
TOTAL PURCHASED SERVICES		903,560	882,097	871,532	293,332	1,164,864	286,197	1,157,729
53 3100	GENERAL ADMIN SUPPLIES	12,018	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	803	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	877	0	5,000	0	5,000	0	5,000
TOTAL SUPPLIES		13,698	0	5,000	0	5,000	0	5,000

Fund Detail

12000 Administrative Office of the Courts - General

1200 Appellate

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	352	0	0	0	0	0	0
53 4600	ART, OTHER ARTIVACTS&LIT	663,105	761,592	766,592	0	766,592	0	766,592
53 4700	INTANGIBLE ASSETS	177	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		663,634	761,592	766,592	0	766,592	0	766,592
53 5100	LEGAL, LICENSE&PERMIT CST	140	0	150	0	150	0	150
53 5800	OTHER ADMINISTRATIVE EXP	18,186	22,982	27,361	0	27,361	0	27,361
53 5900	OTHER EXPENSES	913	19,912	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		19,239	42,894	28,511	0	28,511	0	28,511
TOTAL REQUIREMENTS		13,031,300	13,568,466	13,813,481	394,269	14,207,750	439,231	14,252,712
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT-DUAL EMPLO	50,596	0	0	0	0	0	0
TOTAL RECEIPTS		50,596	0	0	0	0	0	0
NET APPROPRIATION		12,980,704	13,568,466	13,813,481	394,269	14,207,750	439,231	14,252,712

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	110,534,877	125,181,814	124,678,980	0	124,678,980	0	124,678,980
53 1112	EPA-REG SALARIES-RECPT	115,152	8,692	137,645	0	137,645	0	137,645
53 1121	EPA SPC SAL APP JUDGES	40,682,342	42,799,964	42,801,403	152,064	42,953,467	152,064	42,953,467
53 1123	EPA SPC SAL APP M'GTRATE	30,820,503	33,950,684	33,307,402	0	33,307,402	0	33,307,402
53 1124	EPA SPC SAL APP CRT REP	5,582,260	5,840,480	5,872,106	0	5,872,106	0	5,872,106
53 1125	EPA SPC SAL APP CLERK	8,494,650	8,665,318	8,723,356	0	8,723,356	0	8,723,356
53 1311	REG(N S) TEMP WAGES-APPR	1,125,918	30,723	30,723	1,423,897	1,454,620	1,423,897	1,454,620
53 1411	OT PAY - APPROPRIATED	44,301	0	0	42,040	42,040	42,040	42,040
53 1421	HOLIDAY PAY - APPRO	3,478	0	0	5,572	5,572	5,572	5,572
53 1452	DUAL EMPLOYMENT	34,985	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,831,196	7,862,587	7,862,587	-558,163	7,304,424	140,967	8,003,554
53 1462	LONGEVITY-RECEIPTS	1,439	0	1,439	0	1,439	0	1,439
53 1511	SOCIAL SEC CONTRIB-APPRO	14,813,333	16,561,898	16,481,189	214,843	16,696,032	268,327	16,749,516
53 1512	SOCIAL SEC CONTRIB-REC	9,251	665	10,530	0	10,530	0	10,530
53 1521	REG RETIRE CONTRIB-APPRO	20,771,345	22,647,328	22,572,041	302,824	22,874,865	359,733	22,931,774
53 1522	REG RETIRE CONTRIB-RECPT	7,700	708	9,984	0	9,984	0	9,984
53 1561	MED INS CONTRIB-APPRO	16,827,527	18,405,429	18,412,931	466,621	18,879,552	466,621	18,879,552
53 1562	MED INS CONTRIB-RECPTS	7,169	0	11,562	0	11,562	0	11,562
53 1572	UNEMP COMP PAYMNTS TO ES	131,135	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	173,756	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	168,991	0	0	165,800	165,800	165,800	165,800
53 1631	WRKER COMP-MED PAYMENTS	241,981	0	0	272,638	272,638	272,638	272,638
53 1632	WRKER COMP-TEMP DIS PAYM	386,575	0	0	209,419	209,419	209,419	209,419
53 1639	OTHER WORKERS COMP COSTS	39,355	0	0	27,448	27,448	27,448	27,448
53 1651	COMPENSATION TO BOARD ME	465	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		257,849,684	281,956,290	280,913,878	2,725,003	283,638,881	3,534,526	284,448,404
53 2110	LEGAL SERVICES	10,249,282	8,689,729	8,689,729	1,286,903	9,976,632	1,286,903	9,976,632
53 2132	OTHER PROVIDED MED SER	27,731	0	0	37,289	37,289	37,289	37,289
53 2140	INFORMATN TECHNOLOGY SVCS	321,073	0	0	487,499	487,499	487,499	487,499
53 2150	ACADEMIC SERVICES	0	79,253	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	8,076	3,180	3,180	0	3,180	0	3,180
53 2186	SECURITY SERVICE AGREE	7,715	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,781,336	1,812,805	1,812,805	973,531	2,786,336	973,531	2,786,336
53 2200	UTILITY/ENERGY SERVICES	17,966	11,363	11,363	11,169	22,532	11,169	22,532
53 2300	REPAIR SERVICES	115,414	110,449	17,650	0	17,650	0	17,650
53 2400	MAINTENANCE AGREEMENTS	87,901	789,273	132,707	0	132,707	0	132,707
53 2500	RENTALS/LEASES	315,166	236,962	236,863	-106,539	130,324	-106,539	130,324
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,564,297	3,704,473	3,855,892	-14,556	3,841,336	-14,556	3,841,336
53 2800	COMMUNICATION&DATA PROC	1,713,776	1,719,814	1,713,908	0	1,713,908	0	1,713,908

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2900	OTHER SERVICES	112,529	204,900	189,828	0	189,828	0	189,828
TOTAL PURCHASED SERVICES		19,322,262	17,362,201	16,663,925	2,675,296	19,339,221	2,675,296	19,339,221
53 3100	GENERAL ADMIN SUPPLIES	19,220	72,955	500	0	500	0	500
53 3200	FACILITY & HARDWARE SUPP	190	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	2,236	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	49,289	0	0	0	0	0	0
TOTAL SUPPLIES		70,935	72,955	500	0	500	0	500
53 4500	EQUIPMENT	6,465	988	988	0	988	0	988
53 4600	ART,OTHER ARTIVACTS&LIT	453,861	462,225	411,267	0	411,267	0	411,267
53 4700	INTANGIBLE ASSETS	100,208	6,418	6,418	0	6,418	0	6,418
TOTAL PROPERTY, PLANT & EQUIPMT		560,534	469,631	418,673	0	418,673	0	418,673
53 5100	LEGAL, LICENSE&PERMIT CST	147,287	34,888	34,888	0	34,888	0	34,888
53 5200	PENSION PAYMENTS	0	200	200	0	200	0	200
53 5800	OTHER ADMINISTRATIVE EXP	139,703	158,232	158,329	0	158,329	0	158,329
53 5900	OTHER EXPENSES	37,230	183,181	148,361	0	148,361	0	148,361
TOTAL OTHER EXPENSES & ADJUSTMEN		324,220	376,501	341,778	0	341,778	0	341,778
53 6G01	DISPUTE CENTER - ORANGE	84,530	0	84,530	0	84,530	0	84,530
53 6G02	DISPUTE CENTER-BUNCOMBE	112,000	0	112,000	0	112,000	0	112,000
53 6G03	DISPUTE CENTER-CHATH	75,250	0	75,250	0	75,250	0	75,250
53 6G04	DISPUTE CENTER-WAKE	138,212	0	138,212	0	138,212	0	138,212
53 6G07	DISPUTE CENTER-DURHAM	72,788	0	72,788	0	72,788	0	72,788
53 6G08	DISPUTE CENTER-GUILF	53,000	0	53,000	0	53,000	0	53,000
53 6G09	DISPUTE CENTER-HENDERSON	69,500	0	69,500	0	69,500	0	69,500
53 6G10	DISPUTE CENTER-IREDELL	75,000	0	75,000	0	75,000	0	75,000
53 6G11	DISPUTE CENTER-FORSYTH	59,800	0	59,800	0	59,800	0	59,800
53 6G12	DISPUTE CENTER-CUMBERLAN	47,000	0	47,000	0	47,000	0	47,000
53 6G20	DISPUTE CENTER-ALAMANCE	40,000	0	40,000	0	40,000	0	40,000
53 6G22	DISPUTE CENTER-GASTON	91,167	0	91,167	0	91,167	0	91,167
53 6G24	DISPUTE CENTER-TRANS	35,000	0	35,000	0	35,000	0	35,000
53 6G26	DISPUTE CENTER-PITT	115,000	0	115,000	0	115,000	0	115,000
53 6G27	DISPUTE CENTER-SWAIN	65,000	0	65,000	0	65,000	0	65,000
53 6G28	DISPUTE CENTER-NEW HAN	58,000	0	58,000	0	58,000	0	58,000
53 6G29	DISPUTE CENTER-DUPLIN	34,000	0	34,000	0	34,000	0	34,000

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6G30	DISPUTE CENTER-MOORE	35,000	0	35,000	0	35,000	0	35,000
53 6G31	DISPUTE CENTER-ROCKI	45,000	0	45,000	0	45,000	0	45,000
53 6G33	DISPUTE CENTER-WAUTA	94,069	0	94,069	0	94,069	0	94,069
53 6G35	DISPUTE CENTER-CABAR	43,000	0	43,000	0	43,000	0	43,000
53 6G36	DISPUTE CENTER-CATAW	37,000	0	37,000	0	37,000	0	37,000
53 6G37	MEDIATION NEWTORK OF	50,000	0	50,000	0	50,000	0	50,000
53 6601	DISPUTE CENTER-ORANGE	0	84,530	0	0	0	0	0
53 6602	DISPUTE CENTER-BUNCOMBE	0	112,000	0	0	0	0	0
53 6603	DISPUTE CENTER-CHATHAM	0	49,500	0	0	0	0	0
53 6604	DISPUTE CENTER-WAKE	0	138,212	0	0	0	0	0
53 6606	DISPUTE CENTER-POLK	0	41,569	0	0	0	0	0
53 6607	DISPUTE CENTER-DURHAM	0	72,788	0	0	0	0	0
53 6608	DISPUTE CENTER-GUILFORD	0	53,000	0	0	0	0	0
53 6609	DISPUTE CENTER-HENDERSON	0	54,500	0	0	0	0	0
53 6610	DISPUTE CENTER-IREDELL	0	75,000	0	0	0	0	0
53 6611	DISPUTE CENTER-FORSYTH	0	59,800	0	0	0	0	0
53 6612	DISPUTE CENTER-CUMBERLAN	0	47,000	0	0	0	0	0
53 6613	DISPUTE CENTER-MECKLENBR	70,000	70,000	70,000	0	70,000	0	70,000
53 6620	DISPUTE CENTER-ALAMANCE	0	40,000	0	0	0	0	0
53 6622	DISPUTE CENTER-GASTON	0	91,167	0	0	0	0	0
53 6624	DISPUTE CENTER-TRANSYLVVA	0	35,000	0	0	0	0	0
53 6626	DISPUTE CENTER-PITT	0	115,000	0	0	0	0	0
53 6627	DISPUTE CENTER-SWAIN	0	65,000	0	0	0	0	0
53 6628	DISPUTE CENTER-NEW HANOV	0	58,000	0	0	0	0	0
53 6629	DISPUTE CENTER-DUPLIN	0	34,000	0	0	0	0	0
53 6630	DISPUTE CENTER-MOORE	0	35,000	0	0	0	0	0
53 6631	DISPUTE CENTER-ROCK'HAM	0	45,000	0	0	0	0	0
53 6633	DISPUTE CENTER WATAUGA	0	67,500	0	0	0	0	0
53 6635	DISPUTE CENTER-CABARRUS	0	43,000	0	0	0	0	0
53 6636	DISPUTE CENTER-CATAWBA	0	37,000	0	0	0	0	0
53 6637	MEDIATION NETWORK OF NC	0	50,000	0	0	0	0	0
53 6638	JOHNSTON CO MED. CENTER	0	25,750	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,599,316	1,599,316	1,599,316	0	1,599,316	0	1,599,316
53 8106	TRANS-12001	60,406	0	0	0	0	0	0
53 8902	TRANS-SUBS FY-REC	107,167	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		167,573	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1300 Trial Court

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		279,894,524	301,836,894	299,938,070	5,400,299	305,338,369	6,209,822	306,147,892

ESTIMATED RECEIPTS								

43	2205 GRANT-MECKLENBURG	9,604	0	0	0	0	0	0
43	5300 CERTIFICATIONS FEES	151,885	148,097	211,597	0	211,597	0	211,597
43	5500 FINES,PENAL, ASSESS FEE	246,690	350,000	350,000	0	350,000	0	350,000
43	5900 OTHER LIC,FEES/PERMITS	3,725	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	300	0	0	0	0	0	0
53	8220 REIMBURSEMENT-DUAL EMPLO	37,662	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	34,974	0	0	0	0	0	0
53	8309 INTERPRETER FEES	126,234	0	0	0	0	0	0
43	8901 PRIOR FISCAL YEAR TRANSF	120,570	0	0	0	0	0	0
43	8902 TRNS-SUBSEQUENT FY - REC	128,855	0	0	0	0	0	0

TOTAL RECEIPTS		860,499	498,097	561,597	0	561,597	0	561,597

NET APPROPRIATION		279,034,025	301,338,797	299,376,473	5,400,299	304,776,772	6,209,822	305,586,295

Fund Detail

12000 Administrative Office of the Courts - General

1500 Equipment and Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2185	WASTE REM/RECY SER AGREE	1,515	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	2,775	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	87,014	0	0	182,624	182,624	182,624	182,624
53 2300	REPAIR SERVICES	31,824	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	856,766	0	1,378,567	0	1,378,567	0	1,378,567
53 2500	RENTALS/LEASES	203,872	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	32,112	12,500	35,000	0	35,000	0	35,000
TOTAL PURCHASED SERVICES		1,215,878	12,500	1,413,567	182,624	1,596,191	182,624	1,596,191
53 3100	GENERAL ADMIN SUPPLIES	3,164,277	3,221,319	3,376,830	0	3,376,830	0	3,376,830
53 3200	FACILITY & HARDWARE SUPP	1,190	0	0	0	0	0	0
53 3500	CLOTHING & REC SUPPLIES	1,042	0	0	0	0	0	0
TOTAL SUPPLIES		3,166,509	3,221,319	3,376,830	0	3,376,830	0	3,376,830
53 4500	EQUIPMENT	12,286,812	3,945,253	3,588,550	1,801,694	5,390,244	1,801,694	5,390,244
53 4600	ART,OTHER ARTIVACTS&LIT	64,893	20,283	78,465	-13,465	65,000	-13,465	65,000
53 4700	INTANGIBLE ASSETS	792,777	281,700	700,750	-200,750	500,000	-200,750	500,000
TOTAL PROPERTY, PLANT & EQUIPMT		13,144,482	4,247,236	4,367,765	1,587,479	5,955,244	1,587,479	5,955,244
53 5800	OTHER ADMINISTRATIVE EXP	22,920	0	0	0	0	0	0
53 5900	OTHER EXPENSES	181	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		23,101	0	0	0	0	0	0
53 6680	AID-N.C. STATE BAR	1,000,000	1,200,000	1,200,000	0	1,200,000	0	1,200,000
TOTAL AID & PUBLIC ASSISTANCE		1,000,000	1,200,000	1,200,000	0	1,200,000	0	1,200,000
53 7101	RES-CSC AST/DEP PAY PLAN	0	1,113,010	1,113,010	2,470,042	3,583,052	5,191,699	6,304,709
53 7102	RES-MAGISTRATE INCREMENT	0	594,270	594,270	531,911	1,126,181	1,321,049	1,915,319
53 7103	RES-SOCIAL SECURITY	0	122,855	122,855	237,401	360,256	505,977	628,832
53 7104	RES-RETIREMENT	0	108,301	108,301	275,031	383,332	560,809	669,110
53 7163	RES-NEW JUD DIST	0	722,461	722,461	573,049	1,295,510	573,049	1,295,510
53 7165	RES - CLERKS	0	140,372	140,372	0	140,372	0	140,372
53 7166	RES - DISTRICT COURT	0	612,834	612,834	612,296	1,225,130	612,296	1,225,130
53 7167	RES - DRUG TREATMENT CRT	0	26,085	26,085	-26,085	0	-26,085	0
TOTAL RESERVES		0	3,440,188	3,440,188	4,673,645	8,113,833	8,738,794	12,178,982

Fund Detail

12000 Administrative Office of the Courts - General

1500 Equipment and Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8102	TRANS-22001 CASH/MATCH	1,000,000	0	0	1,500,000	1,500,000	1,500,000	1,500,000
53 8901	TRANS-SUBSEQUENT FISCAL	117,573	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,117,573	0	0	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL REQUIREMENTS		19,667,543	12,121,243	13,798,350	7,943,748	21,742,098	12,008,897	25,807,247
ESTIMATED RECEIPTS								
53 8308	REFUND OF PRIOR YEAR	140,390	0	0	0	0	0	0
43 8901	PRIOR FISCAL YEAR TRANSF	25,660	0	0	0	0	0	0
TOTAL RECEIPTS		166,050	0	0	0	0	0	0
NET APPROPRIATION		19,501,493	12,121,243	13,798,350	7,943,748	21,742,098	12,008,897	25,807,247

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	302,811	580,462	326,013	0	326,013	0	326,013
53 1112	EPA-REG SALARIES-RECPT	1,147,353	1,331,754	1,435,953	0	1,435,953	0	1,435,953
53 1122	EPA SPC SAL APP DA/ADA	39,943,554	47,294,627	47,251,401	0	47,251,401	0	47,251,401
53 1130	EPA-SPC-SAL-APP MIDPT ST	17,943,716	21,380,638	21,860,221	0	21,860,221	0	21,860,221
53 1162	SAL-TEM PRE 10/83 C SUPP	12,175	1,100	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	197,252	0	0	244,097	244,097	244,097	244,097
53 1312	REG.TEMP WAGES-RECPT	323	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	16,439	0	0	0	0	0	0
53 1412	STRAIGHT-TIME QT RECPT	76	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	557	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECPT	41	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT	29,275	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,150,339	3,645,291	3,645,291	-171,228	3,474,063	229,325	3,874,616
53 1462	LONGEVITY-RECEIPTS	9,803	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	4,441,651	5,454,165	5,469,045	26,364	5,495,409	57,007	5,526,052
53 1512	SOCIAL SEC CONTRIB-REC	85,425	101,963	109,850	0	109,850	0	109,850
53 1521	REG RETIRE CONTRIB-APPRO	5,290,988	6,313,826	6,327,773	66,730	6,394,503	99,336	6,427,109
53 1522	REG RETIRE CONTRIB-RECPT	84,573	96,110	104,255	0	104,255	0	104,255
53 1561	MED INS CONTRIB-APPRO	4,231,073	4,810,662	4,826,078	225,301	5,051,379	225,301	5,051,379
53 1562	MED INS CONTRIB-RECPTS	130,759	146,452	150,609	0	150,609	0	150,609
53 1572	UNEMP COMP PAYMNTS TO ES	23,960	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	54,346	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	51,920	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	10,461	0	7,566	0	7,566	0	7,566
53 1632	WRKER COMP-TEMP DIS PAYM	4,090	0	3,347	0	3,347	0	3,347
53 1639	OTHER WORKERS COMP COSTS	152	0	1,693	0	1,693	0	1,693
TOTAL PERSONAL SERVICES		77,163,112	91,157,050	91,519,095	391,264	91,910,359	855,066	92,374,161
53 2110	LEGAL SERVICES	791,277	634,878	634,878	96,864	731,742	96,864	731,742
53 2132	OTHER PROVIDED MED SER	50,895	0	0	67,121	67,121	67,121	67,121
53 2150	ACADEMIC SERVICES	0	788	0	0	0	0	0
53 2183	LABORATORY SER AGREEMENT	0	7,532	7,532	0	7,532	0	7,532
53 2184	JANITORIAL SER AGREEMENT	3,263	0	3,300	0	3,300	0	3,300
53 2186	SECURITY SERVICE AGREE	10	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	196,812	8,030	6,530	410,905	417,435	410,905	417,435
53 2200	UTILITY/ENERGY SERVICES	7,032	0	1,500	5,609	7,109	5,609	7,109
53 2300	REPAIR SERVICES	17,004	16,334	17,004	0	17,004	0	17,004
53 2400	MAINTENANCE AGREEMENTS	1,601	14,508	1,015	0	1,015	0	1,015
53 2500	RENTALS/LEASES	167,548	12,816	96,059	0	96,059	0	96,059
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,012,728	1,690,407	1,491,756	0	1,491,756	0	1,491,756

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	53,954	196,586	197,109	0	197,109	0	197,109
53 2900	OTHER SERVICES	37,338	223,239	209,096	0	209,096	0	209,096
TOTAL PURCHASED SERVICES		2,339,462	2,805,118	2,665,779	580,499	3,246,278	580,499	3,246,278
53 3100	GENERAL ADMIN SUPPLIES	1,112	4,500	4,000	0	4,000	0	4,000
53 3200	FACILITY & HARDWARE SUPP	13	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	10,704	0	26,000	0	26,000	0	26,000
TOTAL SUPPLIES		11,829	4,500	30,000	0	30,000	0	30,000
53 4500	EQUIPMENT	38	5,377	5,377	0	5,377	0	5,377
53 4600	ART,OTHER ARTIVACTS&LIT	147,535	12,486	151,990	0	151,990	0	151,990
53 4700	INTANGIBLE ASSETS	0	581	581	0	581	0	581
TOTAL PROPERTY, PLANT & EQUIPMT		147,573	18,444	157,948	0	157,948	0	157,948
53 5100	LEGAL, LICENSE&PERMIT CST	2,840	132	5,604	0	5,604	0	5,604
53 5800	OTHER ADMINISTRATIVE EXP	50,438	76,545	78,630	0	78,630	0	78,630
53 5900	OTHER EXPENSES	2,195	38,713	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		55,473	115,390	84,234	0	84,234	0	84,234
TOTAL REQUIREMENTS		79,717,449	94,100,502	94,457,056	971,763	95,428,819	1,435,565	95,892,621
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	63,630	128,916	128,916	0	128,916	0	128,916
43 8111	TRNS-FROM BGT CODE 22005	1,501,049	1,722,669	1,845,957	0	1,845,957	0	1,845,957
53 8220	REIMBURSEMENT-DUAL EMPLO	31,514	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	56,663	0	0	0	0	0	0
43 8901	PRIOR FISCAL YEAR TRANSF	2,195	0	0	0	0	0	0

Fund Detail

12000 Administrative Office of the Courts - General

1600 Office - District Attorney

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		1,655,051	1,851,585	1,974,873	0	1,974,873	0	1,974,873

NET APPROPRIATION		78,062,398	92,248,917	92,482,183	971,763	93,453,946	1,435,565	93,917,748

Fund Detail

12000 Administrative Office of the Courts - General

1750 Sentencing and Policy Advisory Commission

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	578,555	694,774	721,757	0	721,757	0	721,757
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,419	11,407	11,407	1,342	12,749	2,216	13,623
53 1511	SOCIAL SEC CONTRIB-APPRO	42,444	52,809	54,873	337	55,210	404	55,277
53 1521	REG RETIRE CONTRIB-APPRO	45,853	56,554	58,564	1,225	59,789	1,296	59,860
53 1561	MED INS CONTRIB-APPRO	31,335	41,575	41,575	-5	41,570	-5	41,570
53 1576	FLEXIBLE SPENDING SAVING	1,344	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	330	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		711,280	857,119	888,176	2,899	891,075	3,911	892,087
53 2132	OTHER PROVIDED MED SER	62	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	415	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	8,700	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	7,481	42,848	42,848	0	42,848	0	42,848
53 2200	UTILITY/ENERGY SERVICES	7,590	7,002	12,002	574	12,576	574	12,576
53 2400	MAINTENANCE AGREEMENTS	441	695	0	0	0	0	0
53 2500	RENTALS/LEASES	39,700	45,846	42,846	-42,753	93	-42,753	93
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,974	50,300	38,800	0	38,800	0	38,800
53 2800	COMMUNICATION&DATA PROC	2,092	2,597	6,097	0	6,097	0	6,097
53 2900	OTHER SERVICES	0	3,354	2,354	0	2,354	0	2,354
TOTAL PURCHASED SERVICES		80,455	152,642	144,947	-42,179	102,768	-42,179	102,768
53 3100	GENERAL ADMIN SUPPLIES	83	2,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		83	2,000	1,000	0	1,000	0	1,000
53 4500	EQUIPMENT	3,379	0	8,000	0	8,000	0	8,000
53 4600	ART,OTHER ARTIVACTS&LIT	138	240	240	0	240	0	240
TOTAL PROPERTY, PLANT & EQUIPMT		3,517	240	8,240	0	8,240	0	8,240
53 5800	OTHER ADMINISTRATIVE EXP	574	1,059	1,059	0	1,059	0	1,059
TOTAL OTHER EXPENSES & ADJUSTMEN		574	1,059	1,059	0	1,059	0	1,059
53 8902	TRANS-SUBS FY-REC	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	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		809,409	1,013,060	1,043,422	-39,280	1,004,142	-38,268	1,005,154

ESTIMATED RECEIPTS								

43 8902	TRNS-SUBSEQUENT FY - REC	13,500	0	0	0	0	0	0

TOTAL RECEIPTS		13,500	0	0	0	0	0	0

NET APPROPRIATION		795,909	1,013,060	1,043,422	-39,280	1,004,142	-38,268	1,005,154

Summary by Purpose

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1310	Indigent Persons Atty	82,323,076	84,812,001	84,812,001	16,204,718	101,016,719	14,404,718	99,216,719
1320	Public Defender Service	31,246,241	37,344,791	37,364,994	874,336	38,239,330	1,107,810	38,472,804
1380	Indigent Defense Service	2,095,831	2,026,233	2,085,677	121,354	2,207,031	126,881	2,212,558
1760	Sentencing Services Prog	2,816,943	2,829,324	2,829,324	-199,695	2,629,629	-199,490	2,629,834
TOTAL REQUIREMENTS		118,482,091	127,012,349	127,091,996	17,000,713	144,092,709	15,439,919	142,531,915
ESTIMATED RECEIPTS								
1310	Indigent Persons Atty	9,832,746	8,651,000	8,651,000	1,256,715	9,907,715	1,256,715	9,907,715
1320	Public Defender Service	260,728	93,633	150,327	0	150,327	0	150,327
1380	Indigent Defense Service	169,764	130,524	153,477	0	153,477	0	153,477
1760	Sentencing Services Prog	5,403	0	0	0	0	0	0
TOTAL RECEIPTS		10,268,641	8,875,157	8,954,804	1,256,715	10,211,519	1,256,715	10,211,519
NET APPROPRIATION		108,213,450	118,137,192	118,137,192	15,743,998	133,881,190	14,183,204	132,320,396

Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,655,585	1,930,433	1,835,278	0	1,835,278	0	1,835,278
53 1112	EPA-REG SALARIES-RECPT	116,766	141,718	95,266	0	95,266	0	95,266
53 1126	EPA SPC SAL APP SPC CNCL	628,390	744,520	744,520	0	744,520	0	744,520
53 1128	EPA SPC SAL APP PD/APD	15,425,361	19,425,099	19,548,121	0	19,548,121	0	19,548,121
53 1129	EPA SAL APPEL DEF/AST	980,913	1,184,894	1,184,894	0	1,184,894	0	1,184,894
53 1130	EPA-SPC-SAL-APP MIDPT ST	4,705,186	5,856,116	5,856,116	0	5,856,116	0	5,856,116
53 1162	EPA TIME LIMITED SALARY	10,856	0	96,206	0	96,206	0	96,206
53 1311	REG(N S) TEMP WAGES-APPR	159,393	26,820	26,820	303,932	330,752	303,932	330,752
53 1312	REG(N S) TEMP WAGES-RECP	20,822	14,000	22,559	0	22,559	0	22,559
53 1411	OT PAY - APPROPRIATED	2,548	0	0	0	0	0	0
53 1421	HOLIDAY PAY-APPRO	198	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPT	39,200	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,139,776	1,342,966	1,316,017	83,215	1,399,232	262,927	1,578,944
53 1462	EPA&SPA-LONGVTY PAY-REC	1,282	1,042	1,042	0	1,042	0	1,042
53 1511	SOCIAL SEC CONTRIB-APPRO	1,779,488	2,238,012	2,238,012	69,278	2,307,290	83,026	2,321,038
53 1512	SOCIAL SEC CONTRIB-RECPT	12,751	11,998	16,508	0	16,508	0	16,508
53 1521	REG RETIRE CONTRIB-APPRO	2,114,855	2,631,233	2,631,233	74,310	2,705,543	88,938	2,720,171
53 1522	REG RETIRE CONTRIB-RCPT	10,298	9,914	14,776	0	14,776	0	14,776
53 1561	MED INS CONTRIB-APPRO	1,601,446	1,920,768	1,920,768	-17,772	1,902,996	-17,772	1,902,996
53 1562	MED INS CONTRIB-RECPTS	11,459	15,415	20,178	0	20,178	0	20,178
53 1572	UNEMP COMP PAYMNTS TO ES	36,606	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	24,078	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	4,139	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	323	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	16	0	0	0	0	0	0
53 1651	COMPENSATION BOARD MEMBR	15	120	120	0	120	0	120
TOTAL PERSONAL SERVICES		30,481,750	37,495,068	37,568,434	512,963	38,081,397	721,051	38,289,485
53 2110	LEGAL SERVICES	83,193,428	85,498,055	85,499,555	16,360,836	101,860,391	14,560,836	100,060,391
53 2132	OTHER PROV MED SERVICE	8,944	616	616	0	616	0	616
53 2140	OTHER INFO TECH SERV	12,567	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	273,920	151,279	151,279	201,106	352,385	225,970	377,249
53 2183	LABORATORY SER AGREEMENT	0	1,615	115	0	115	0	115
53 2199	MISC CONTRACTUAL SERVICE	287,617	5,000	5,000	83,003	88,003	83,003	88,003
53 2200	ENTER NEW TITLE	0	493	493	0	493	0	493
53 2300	REPAIR SERVICES	21,704	2,618	3,118	0	3,118	0	3,118

Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 2400	MAINTENANCE AGREEMENTS	49,031	59,937	57,537	0	57,537	0	57,537
53 2500	TRAVEL&OTHER EMPLOYEE EX	255,942	237,810	244,362	42,805	287,167	49,059	293,421
53 2700	TRAVEL&OTHER EMPLOYEE EX	465,405	454,352	466,352	0	466,352	0	466,352
53 2800	COMMUNICATION&DATA PROC	139,627	195,887	185,516	0	185,516	0	185,516
53 2900	OTHER SERVICES	40,786	44,143	44,143	0	44,143	0	44,143
TOTAL PURCHASED SERVICES		84,748,971	86,651,805	86,658,086	16,687,750	103,345,836	14,918,868	101,576,954
53 3100	GENERAL ADM SUPPLIES	142,038	137,991	137,991	0	137,991	0	137,991
53 3300	VEHICLE/EQUIP OPER SUPPL	181	0	0	0	0	0	0
TOTAL SUPPLIES		142,219	137,991	137,991	0	137,991	0	137,991
53 4500	EQUIPMENT	267,693	180,774	180,774	0	180,774	0	180,774
53 4600	ART,OTHER ARTIVACTS&LIT	112,200	91,947	91,947	0	91,947	0	91,947
53 4700	INTANGIBLE ASSETS	83,435	13,604	13,604	0	13,604	0	13,604
TOTAL PROPERTY, PLANT & EQUIPMT		463,328	286,325	286,325	0	286,325	0	286,325
53 5100	LEGAL,LICENSE&PERMIT CST	4,689	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	9,610	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	2,607	1,085	1,085	0	1,085	0	1,085
53 5900	OTHER EXPENSES	1,560	5,000	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		18,466	6,085	6,085	0	6,085	0	6,085
53 6E56	SENT SERV GRANTS FY06	0	1,678,021	0	0	0	0	0
53 6E57	SENT SERV GRANTS FY07	1,880,260	192,494	1,870,515	-200,000	1,670,515	-200,000	1,670,515
53 6456	SENT SERV GR FY05--COUNT	0	55,554	0	0	0	0	0
53 6457	SENT SERV CO GRANT FY07	65,441	7,506	63,060	0	63,060	0	63,060
53 6680	AID-N C STATE BAR	501,500	501,500	501,500	0	501,500	0	501,500
TOTAL AID & PUBLIC ASSISTANCE		2,447,201	2,435,075	2,435,075	-200,000	2,235,075	-200,000	2,235,075
53 8901	TRANS-SUBSEQUENT FISCAL	180,156	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		180,156	0	0	0	0	0	0

Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		118,482,091	127,012,349	127,091,996	17,000,713	144,092,709	15,439,919	142,531,915

ESTIMATED RECEIPTS								

43	2202 GRANT-DURHAM COUNTY	35,821	64,761	64,761	0	64,761	0	64,761
43	2205 GRANT-MECKLENBURG	26,338	28,872	85,566	0	85,566	0	85,566
43	7990 OTHER MISC REVENUES	9,916,282	8,781,524	8,804,477	1,256,715	10,061,192	1,256,715	10,061,192
43	7995 OTHER MISC REVENUE	777	0	0	0	0	0	0
43	8149 TRANSFER FROM 12000	141,285	0	0	0	0	0	0
53	8220 REIMBURSEMENT-DUAL EMPLO	40,907	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	13,370	0	0	0	0	0	0
43	8901 PRIOR FISCAL YEAR TRANSF	93,861	0	0	0	0	0	0

TOTAL RECEIPTS		10,268,641	8,875,157	8,954,804	1,256,715	10,211,519	1,256,715	10,211,519

NET APPROPRIATION		108,213,450	118,137,192	118,137,192	15,743,998	133,881,190	14,183,204	132,320,396

Position Counts Summary by Purpose

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	1320 Public Defender Service	426.75	436.50	436.50	.00	436.50	.00	436.50
	1380 Indigent Defense Service	19.25	18.50	19.25	.00	19.25	.00	19.25
	1760 Sentencing Services Prog	11.50	11.50	11.50	.00	11.50	.00	11.50

	TOTAL REQUIREMENTS	457.50	466.50	467.25	.00	467.25	.00	467.25

Position Counts Summary by Account

12001 Office of Indigent Defense Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	34.75	35.00	34.75	.00	34.75	.00	34.75
53 1112	EPA-REG SALARIES-RECPT	2.00	3.00	2.00	.00	2.00	.00	2.00
53 1126	EPA SPC SAL APP SPC CNCL	10.00	10.00	10.00	.00	10.00	.00	10.00
53 1128	EPA SPC SAL APP PD/APD	256.00	262.00	262.00	.00	262.00	.00	262.00
53 1129	EPA SAL APPEL DEF/AST	16.00	18.00	18.00	.00	18.00	.00	18.00
53 1130	EPA-SPC-SAL-APP MIDPT ST	137.75	138.50	138.50	.00	138.50	.00	138.50
53 1162	EPA TIME LIMITED SALARY	1.00	.00	2.00	.00	2.00	.00	2.00
TOTAL REQUIREMENTS		457.50	466.50	467.25	.00	467.25	.00	467.25

Fund Detail

12001 Office of Indigent Defense Services

1310 Indigent Persons Attorney

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2110	LEGAL SERVICES	82,266,753	84,810,501	84,812,001	16,121,715	100,933,716	14,321,715	99,133,716
53 2183	LABORATORY SER AGREEMENT	0	1,500	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	56,323	0	0	83,003	83,003	83,003	83,003
TOTAL PURCHASED SERVICES		82,323,076	84,812,001	84,812,001	16,204,718	101,016,719	14,404,718	99,216,719

TOTAL REQUIREMENTS		82,323,076	84,812,001	84,812,001	16,204,718	101,016,719	14,404,718	99,216,719

ESTIMATED RECEIPTS								
43 7990	OTHER MISC REVENUES	9,771,372	8,651,000	8,651,000	1,256,715	9,907,715	1,256,715	9,907,715
43 7995	OTHER MISC REVENUE	777	0	0	0	0	0	0
43 8149	TRANSFER FROM 12000	54,284	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	6,313	0	0	0	0	0	0
TOTAL RECEIPTS		9,832,746	8,651,000	8,651,000	1,256,715	9,907,715	1,256,715	9,907,715

NET APPROPRIATION		72,490,330	76,161,001	76,161,001	14,948,003	91,109,004	13,148,003	89,309,004

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	216,152	304,580	276,580	0	276,580	0	276,580
53 1112	EPA-REG SALARIES-RECPT	25,331	50,711	0	0	0	0	0
53 1126	EPA SPC SAL APP SPC CNCL	628,390	744,520	744,520	0	744,520	0	744,520
53 1128	EPA SPC SAL APP PD/APD	15,425,361	19,425,099	19,425,099	0	19,425,099	0	19,425,099
53 1129	EPA SAL APPEL DEF/AST	980,913	1,184,894	1,184,894	0	1,184,894	0	1,184,894
53 1130	EPA-SPC-SAL-APP MIDPT ST	4,705,186	5,856,116	5,856,116	0	5,856,116	0	5,856,116
53 1162	EPA TIME LIMITED SALARY	10,856	0	96,206	0	96,206	0	96,206
53 1311	REG(N S) TEMP WAGES-APPR	113,210	26,820	26,820	227,949	254,769	227,949	254,769
53 1411	OT PAY - APPROPRIATED	2,338	0	0	0	0	0	0
53 1421	HOLIDAY PAY-APPRO	198	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPT	31,200	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,111,854	1,301,633	1,301,633	82,304	1,383,937	258,639	1,560,272
53 1511	SOCIAL SEC CONTRIB-APPRO	1,670,890	2,113,204	2,111,062	67,328	2,178,390	80,817	2,191,879
53 1512	SOCIAL SEC CONTRIB-RECPT	4,227	3,880	7,360	0	7,360	0	7,360
53 1521	REG RETIRE CONTRIB-APPRO	2,000,843	2,500,415	2,498,223	58,868	2,557,091	73,221	2,571,444
53 1522	REG RETIRE CONTRIB-RCPT	3,189	3,459	7,021	0	7,021	0	7,021
53 1561	MED INS CONTRIB-APPRO	1,495,232	1,792,811	1,788,654	-17,772	1,770,882	-17,772	1,770,882
53 1562	MED INS CONTRIB-RECPTS	3,429	7,707	11,864	0	11,864	0	11,864
53 1572	UNEMP COMP PAYMNTS TO ES	20,988	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	21,464	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	4,139	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	323	0	0	0	0	0	0
53 1639	OTHER WORKERS COMP COSTS	16	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		28,475,729	35,315,849	35,336,052	418,677	35,754,729	622,854	35,958,906
53 2110	LEGAL SERVICES	926,675	687,554	687,554	239,121	926,675	239,121	926,675
53 2132	OTHER PROV MED SERVICE	2,409	616	616	0	616	0	616
53 2140	OTHER INFO TECH SERV	1,126	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	270,214	147,779	147,779	201,106	348,885	225,970	373,749
53 2183	LABORATORY SER AGREEMENT	0	115	115	0	115	0	115
53 2199	MISC CONTRACTUAL SERVICE	210,383	0	0	0	0	0	0
53 2300	REPAIR SERVICES	15,330	2,618	2,618	0	2,618	0	2,618
53 2400	MAINTENANCE AGREEMENTS	44,391	44,366	44,366	0	44,366	0	44,366
53 2500	TRAVEL&OTHER EMPLOYEE EX	164,069	162,603	162,603	15,432	178,035	19,865	182,468
53 2700	TRAVEL&OTHER EMPLOYEE EX	417,885	417,434	417,434	0	417,434	0	417,434
53 2800	COMMUNICATION&DATA PROC	106,001	148,400	148,400	0	148,400	0	148,400
53 2900	OTHER SERVICES	39,738	41,554	41,554	0	41,554	0	41,554
TOTAL PURCHASED SERVICES		2,198,221	1,653,039	1,653,039	455,659	2,108,698	484,956	2,137,995

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADM SUPPLIES	125,501	124,420	124,420	0	124,420	0	124,420
53 3300	VEHICLE/EQUIP OPER SUPPL	181	0	0	0	0	0	0
TOTAL SUPPLIES		125,682	124,420	124,420	0	124,420	0	124,420
53 4500	EQUIPMENT	244,949	155,221	155,221	0	155,221	0	155,221
53 4600	ART,OTHER ARTIVACTS&LIT	110,450	88,340	88,340	0	88,340	0	88,340
53 4700	INTANGIBLE ASSETS	69,869	6,854	6,854	0	6,854	0	6,854
TOTAL PROPERTY, PLANT & EQUIPMT		425,268	250,415	250,415	0	250,415	0	250,415
53 5100	LEGAL,LICENSE&PERMIT CST	4,689	0	0	0	0	0	0
53 5200	PENSION PAYMENTS	9,610	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	2,602	120	120	0	120	0	120
53 5900	OTHER EXPENSES	1,486	948	948	0	948	0	948
TOTAL OTHER EXPENSES & ADJUSTMEN		18,387	1,068	1,068	0	1,068	0	1,068
53 8901	TRANS-SUBSEQUENT FISCAL	2,954	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,954	0	0	0	0	0	0
TOTAL REQUIREMENTS		31,246,241	37,344,791	37,364,994	874,336	38,239,330	1,107,810	38,472,804
ESTIMATED RECEIPTS								
43 2202	GRANT-DURHAM COUNTY	35,821	64,761	64,761	0	64,761	0	64,761
43 2205	GRANT-MECKLENBURG	26,338	28,872	85,566	0	85,566	0	85,566
43 8149	TRANSFER FROM 12000	73,748	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	32,295	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	7,057	0	0	0	0	0	0
43 8901	PRIOR FISCAL YEAR TRANSF	85,469	0	0	0	0	0	0

Fund Detail

12001 Office of Indigent Defense Services

1320 Public Defender Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		260,728	93,633	150,327	0	150,327	0	150,327

NET APPROPRIATION		30,985,513	37,251,158	37,214,667	874,336	38,089,003	1,107,810	38,322,477

Fund Detail

12001 Office of Indigent Defense Services

1380 Indigent Defense Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	849,894	996,456	929,301	0	929,301	0	929,301
53 1112	EPA-REG SALARIES-RECPT	91,435	91,007	95,266	0	95,266	0	95,266
53 1128	EPA SPC SAL APP PD/APD	0	0	123,022	0	123,022	0	123,022
53 1311	REG(N S) TEMP WAGES-APPR	44,023	0	0	75,983	75,983	75,983	75,983
53 1312	REG(N S) TEMP WAGES-RECP	20,822	14,000	22,559	0	22,559	0	22,559
53 1411	OT PAY - APPROPRIATED	210	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPT	8,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,928	34,704	7,755	911	8,666	4,288	12,043
53 1462	EPA&SPA-LONGVTY PAY-REC	1,282	1,042	1,042	0	1,042	0	1,042
53 1511	SOCIAL SEC CONTRIB-APPRO	64,992	75,770	77,912	1,950	79,862	2,209	80,121
53 1512	SOCIAL SEC CONTRIB-RECPT	8,524	8,118	9,148	0	9,148	0	9,148
53 1521	REG RETIRE CONTRIB-APPRO	66,875	80,012	82,204	15,442	97,646	15,717	97,921
53 1522	REG RETIRE CONTRIB-RCPT	7,109	6,455	7,755	0	7,755	0	7,755
53 1561	MED INS CONTRIB-APPRO	59,438	68,591	72,748	0	72,748	0	72,748
53 1562	MED INS CONTRIB-RECPTS	8,030	7,708	8,314	0	8,314	0	8,314
53 1572	UNEMP COMP PAYMNTS TO ES	5,341	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1,549	0	0	0	0	0	0
53 1651	COMPENSATION BOARD MEMBR	15	120	120	0	120	0	120
TOTAL PERSONAL SERVICES		1,248,467	1,383,983	1,437,146	94,286	1,531,432	98,197	1,535,343
53 2132	OTHER PROV MED SERVICE	69	0	0	0	0	0	0
53 2140	OTHER INFO TECH SERV	11,441	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	3,706	3,500	3,500	0	3,500	0	3,500
53 2199	MISC CONTRACTUAL SERVICE	0	5,000	5,000	0	5,000	0	5,000
53 2300	REPAIR SERVICES	5,892	0	500	0	500	0	500
53 2400	MAINTENANCE AGREEMENTS	833	7,281	4,881	0	4,881	0	4,881
53 2500	TRAVEL&OTHER EMPLOYEE EX	75,310	57,121	63,673	27,068	90,741	28,684	92,357
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,597	16,100	16,100	0	16,100	0	16,100
53 2800	COMMUNICATION&DATA PROC	20,159	21,704	23,333	0	23,333	0	23,333
53 2900	OTHER SERVICES	938	1,739	1,739	0	1,739	0	1,739
TOTAL PURCHASED SERVICES		131,945	112,445	118,726	27,068	145,794	28,684	147,410
53 3100	GENERAL ADM SUPPLIES	7,609	9,071	9,071	0	9,071	0	9,071
TOTAL SUPPLIES		7,609	9,071	9,071	0	9,071	0	9,071
53 4500	EQUIPMENT	17,367	8,625	8,625	0	8,625	0	8,625
53 4600	ART,OTHER ARTIVACTS&LIT	1,640	3,359	3,359	0	3,359	0	3,359
53 4700	INTANGIBLE ASSETS	10,022	6,250	6,250	0	6,250	0	6,250

Fund Detail

12001 Office of Indigent Defense Services

1380 Indigent Defense Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		29,029	18,234	18,234	0	18,234	0	18,234

53	5800 OTHER ADMIN EXPENSE	5	0	0	0	0	0	0
53	5900 OTHER EXPENSES	74	1,000	1,000	0	1,000	0	1,000

TOTAL OTHER EXPENSES & ADJUSTMEN		79	1,000	1,000	0	1,000	0	1,000

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	177,202	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		177,202	0	0	0	0	0	0

TOTAL REQUIREMENTS		2,095,831	2,026,233	2,085,677	121,354	2,207,031	126,881	2,212,558

ESTIMATED RECEIPTS								

43	7990 OTHER MISC REVENUES	144,910	130,524	153,477	0	153,477	0	153,477
43	8149 TRANSFER FROM 12000	13,253	0	0	0	0	0	0
53	8220 REIMBURSEMENT-DUAL EMPLO	8,612	0	0	0	0	0	0
43	8901 PRIOR FISCAL YEAR TRANSF	2,989	0	0	0	0	0	0

TOTAL RECEIPTS		169,764	130,524	153,477	0	153,477	0	153,477

NET APPROPRIATION		1,926,067	1,895,709	1,932,200	121,354	2,053,554	126,881	2,059,081

Fund Detail

12001 Office of Indigent Defense Services

1760 Sentencing Services Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	589,539	629,397	629,397	0	629,397	0	629,397
53 1311	REG(N S) TEMP WAGES-APPR	2,160	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	16,994	6,629	6,629	0	6,629	0	6,629
53 1511	SOCIAL SEC CONTRIB-APPRO	43,606	49,038	49,038	0	49,038	0	49,038
53 1521	REG RETIRE CONTRIB-APPRO	47,137	50,806	50,806	0	50,806	0	50,806
53 1561	MED INS CONTRIB-APPRO	46,776	59,366	59,366	0	59,366	0	59,366
53 1572	UNEMP COMP PAYMNTS TO ES	10,277	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1,065	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		757,554	795,236	795,236	0	795,236	0	795,236
53 2132	OTHER PROV MED SERVICE	6,466	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	20,911	0	0	0	0	0	0
53 2200	ENTER NEW TITLE	0	493	493	0	493	0	493
53 2300	REPAIR SERVICES	482	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	3,807	8,290	8,290	0	8,290	0	8,290
53 2500	TRAVEL&OTHER EMPLOYEE EX	16,563	18,086	18,086	305	18,391	510	18,596
53 2700	TRAVEL&OTHER EMPLOYEE EX	33,923	20,818	32,818	0	32,818	0	32,818
53 2800	COMMUNICATION&DATA PROC	13,467	25,783	13,783	0	13,783	0	13,783
53 2900	OTHER SERVICES	110	850	850	0	850	0	850
TOTAL PURCHASED SERVICES		95,729	74,320	74,320	305	74,625	510	74,830
53 3100	GENERAL ADM SUPPLIES	8,928	4,500	4,500	0	4,500	0	4,500
TOTAL SUPPLIES		8,928	4,500	4,500	0	4,500	0	4,500
53 4500	EQUIPMENT	5,377	16,928	16,928	0	16,928	0	16,928
53 4600	ART,OTHER ARTIVACTS&LIT	110	248	248	0	248	0	248
53 4700	INTANGIBLE ASSETS	3,544	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		9,031	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	0	1,678,021	0	0	0	0	0
53 6E57	SENT SERV GRANTS FY07	1,880,260	192,494	1,870,515	-200,000	1,670,515	-200,000	1,670,515
53 6456	SENT SERV GR FY05--COUNT	0	55,554	0	0	0	0	0

Fund Detail

12001 Office of Indigent Defense Services

1760 Sentencing Services Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6457	SENT SERV CO GRANT FY07	65,441	7,506	63,060	0	63,060	0	63,060
TOTAL AID & PUBLIC ASSISTANCE		1,945,701	1,933,575	1,933,575	-200,000	1,733,575	-200,000	1,733,575
TOTAL REQUIREMENTS		2,816,943	2,829,324	2,829,324	-199,695	2,629,629	-199,490	2,629,834
ESTIMATED RECEIPTS								
43 8901	PRIOR FISCAL YEAR TRANSF	5,403	0	0	0	0	0	0
TOTAL RECEIPTS		5,403	0	0	0	0	0	0
NET APPROPRIATION		2,811,540	2,829,324	2,829,324	-199,695	2,629,629	-199,490	2,629,834

Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2000	AOC CASH MATCH	407,626	0	0	0	0	0	0
2004	16B ROBESON CHILD ABUSE	22,099	0	0	0	0	0	0
2009	VIOL AGAINST WOMEN PROSE	10,530	0	0	0	0	0	0
2011	SAFE-LINK INTEG DOM VIOL	39,000	0	0	0	0	0	0
2012	WATAUGA/AVERY DRUG TREAT	2,378	0	0	0	0	0	0
2013	CRAVEN/CARTERET ADT DRUG	18,714	0	0	0	0	0	0
2014	WAYNE CO FAMILY TREAT CO	487	0	0	0	0	0	0
2015	8TH DIST DOMESTIC VIOLEN	312	0	0	0	0	0	0
2016	DV ELIMINATION 18TH	954	0	0	0	0	0	0
2019	CHILD ABUSE RESPONSE TEA	312	0	0	0	0	0	0
2020	GAL ADVOCACY ENHANCE	36,063	0	0	0	0	0	0
2021	GAL APPELLATE COORD 0506	1,613	0	0	0	0	0	0
2024	HALIFAX CO FAMILY DTC	6,276	0	0	0	0	0	0
2025	CHILD ABUSE RES PROSECUT	13,357	0	0	0	0	0	0
2039	COURT IMPROVEMENT AWD#10	13	0	0	0	0	0	0
2046	GHSP-PITT CO DWI COURT	1,322	0	0	0	0	0	0
2050	JUV TO ADULT CRIM HISTOR	2,461	0	0	0	0	0	0
2055	TRIAL CT ADMINISTRATOR	414,718	331,028	331,028	0	331,028	0	331,028
2057	BJA CATAWBA DTC	197,136	157,475	157,475	0	157,475	0	157,475
2060	DURHAM FIRST APPEARANCE	14,901	0	0	0	0	0	0
2061	DURHAM FIVE DEP CLERKS	44,383	0	0	0	0	0	0
2062	DURHAM 3 ADA'S	94,328	0	0	0	0	0	0
2064	TEL INTERPRENG PILOT PRO	13,213	0	0	0	0	0	0
2067	WAKE CO BUSINESS COURT	8,486	0	0	0	0	0	0
2090	GCC GRANTS	0	1,673,278	1,673,278	0	1,673,278	0	1,673,278
2091	COUNTY/CITY CONTRACTS	0	319,043	319,043	0	319,043	0	319,043
2094	DHHS-FEDERAL GRANTS	0	78,842	78,842	0	78,842	0	78,842
2095	CASA GRANTS	0	6,000	6,000	0	6,000	0	6,000
2100	GRANTS IN BC 22001	4,856,581	5,407,151	5,407,151	0	5,407,151	0	5,407,151
2152	GUILFORD CNTY PRESCREENG	436,471	501,922	501,922	0	501,922	0	501,922
2200	RESERVE ACCOUNT	0	2,803,520	2,803,520	-1,499,369	1,304,151	-1,499,369	1,304,151
2318	GAL TRAIN. ADMINISTRATIO	48,213	51,000	51,000	0	51,000	0	51,000
2352	CHAR DRUG OFF SPEC SERV	883	0	0	0	0	0	0
2412	Foreign Language Project	24,754	0	0	0	0	0	0
2423	ACCESS/VISITATION GRANT	255,316	263,869	263,869	0	263,869	0	263,869
2424	Investigator Position 10	53,790	52,197	52,197	0	52,197	0	52,197
2425	Exec Dir on Professional	230,691	237,984	237,984	0	237,984	0	237,984

Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
2613	Meck ADA	1,020,321	1,536,690	1,536,690	0	1,536,690	0	1,536,690
2617	MECK ADA FIREARM-RELATED	293,973	310,199	310,199	0	310,199	0	310,199
2632	TEMP LEGAL ASSIST/10TH D	26,343	40,430	40,430	0	40,430	0	40,430
2736	FORSYTH DEPUTY CLERK	39,630	38,855	38,855	0	38,855	0	38,855
2741	COURT IMPROVEMENT AWD 8	182,202	0	0	0	0	0	0
2802	AOC DRUG TREATMENT CT E	1	0	0	0	0	0	0
2810	COMP CRT IMPROV INITIATI	1	0	0	0	0	0	0
2814	MECK CO DTC CASE MGMT	1	0	0	0	0	0	0
2816	MECK CO RES{A BEDS	1	0	0	0	0	0	0
2839	COURT IMPROVEMENT AW9	3,919	0	0	0	0	0	0
2842	ADA CUMBERLAND CO	32,255	48,443	48,443	0	48,443	0	48,443
2847	FY2003 JUV DRUG CT IMPL	25,106	0	0	0	0	0	0
2850	FORSYTH GRANT POSITIONS	181,780	185,200	185,200	0	185,200	0	185,200
2931	GHSP LATINO COORDINATOR	1	0	0	0	0	0	0
2940	FAMILY DRUG TREAT MIS	3,245	0	0	0	0	0	0
2943	FAMILY YOUTH DTC ENHANCE	33,466	0	0	0	0	0	0
----- TOTAL REQUIREMENTS		9,099,626	14,043,126	14,043,126	-1,499,369	12,543,757	-1,499,369	12,543,757

ESTIMATED RECEIPTS								

2000	AOC CASH MATCH	569,818	0	0	0	0	0	0
2001	DIST 19C FAMILY CT PLANN	-451	0	0	0	0	0	0
2002	STWIDE DRUG TREAT CT TRA	-19,484	0	0	0	0	0	0
2003	E CITATION 2005-2006	3,422	0	0	0	0	0	0
2004	16B ROBESON CHILD ABUSE	47,595	0	0	0	0	0	0
2005	16B VOICES FOR CHILD VIC	804	0	0	0	0	0	0
2009	VIOL AGAINST WOMEN PROSE	46,910	0	0	0	0	0	0
2010	JUDICIAL DOMESTIC VIOL T	6,132	0	0	0	0	0	0
2011	SAFE-LINK INTEG DOM VIOL	39,000	0	0	0	0	0	0
2012	WATAUGA/AVERY DRUG TREAT	-12,961	0	0	0	0	0	0
2013	CRAVEN/CARTERET ADT DRUG	-1,850	0	0	0	0	0	0
2014	WAYNE CO FAMILY TREAT CO	13,936	0	0	0	0	0	0
2015	8TH DIST DOMESTIC VIOLEN	6,357	0	0	0	0	0	0
2016	DV ELIMINATION 18TH	18,267	0	0	0	0	0	0
2018	ORANGE CO FAMILY TRT CT	764	0	0	0	0	0	0

Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
2019	CHILD ABUSE RESPONSE TEA	8,333	0	0	0	0	0	0
2020	GAL ADVOCACY ENHANCE	18	0	0	0	0	0	0
2021	GAL APPELLATE COORD 0506	1,292	0	0	0	0	0	0
2023	CCIS DATABASE MIGRATION	-4,779	0	0	0	0	0	0
2024	HALIFAX CO FAMILY DTC	-12,391	0	0	0	0	0	0
2025	CHILD ABUSE RES PROSECUT	61,729	0	0	0	0	0	0
2030	GHSP TRAFFIC SAFETY PROS	2,184	0	0	0	0	0	0
2039	COURT IMPROVEMENT AWD#10	-74,982	0	0	0	0	0	0
2045	GHSP 20TH DISTRICT ADA	929	0	0	0	0	0	0
2046	GHSP-PITT CO DWI COURT	-93	0	0	0	0	0	0
2050	JUV TO ADULT CRIM HISTOR	7,029	0	0	0	0	0	0
2051	FORSYTH/VIOL AGAINST WOM	-40,804	0	0	0	0	0	0
2053	UNION CO VWLA	4,428	0	0	0	0	0	0
2054	GAL RECORDS CHECK	230	0	0	0	0	0	0
2055	TRIAL CT ADMINISTRATOR	508,384	331,028	331,028	0	331,028	0	331,028
2057	BJA CATAWBA DTC	244,064	157,475	157,475	0	157,475	0	157,475
2060	DURHAM FIRST APPEARANCE	19,984	0	0	0	0	0	0
2061	DURHAM FIVE DEP CLERKS	56,079	0	0	0	0	0	0
2062	DURHAM 3 ADA'S	103,089	0	0	0	0	0	0
2063	NEW HANOVER DTC	876	0	0	0	0	0	0
2065	WAKE CO DA DOM VIOL VWLA	19,526	0	0	0	0	0	0
2067	WAKE CO BUSINESS COURT	447	0	0	0	0	0	0
2068	CASA/DIST 8	3	0	0	0	0	0	0
2069	CASA/DIST 24	-2,051	0	0	0	0	0	0
2071	TEMP ADA DURHAM GANG PRO	-3,755	0	0	0	0	0	0
2072	DURHAM CITY DY JUDGE	-23	0	0	0	0	0	0
2074	CASA 2006 FELLOWSHIP	1	0	0	0	0	0	0
2090	GCC GRANTS	0	1,673,278	1,673,278	0	1,673,278	0	1,673,278
2091	COUNTY/CITY CONTRACTS	0	319,043	319,043	0	319,043	0	319,043
2094	DHHS-FEDERAL GRANTS	0	78,842	78,842	0	78,842	0	78,842
2095	CASA GRANTS	0	6,000	6,000	0	6,000	0	6,000
2100	GRANTS IN BC 22001	5,921,734	5,407,151	5,407,151	0	5,407,151	0	5,407,151
2152	GUILFORD CNTY PRESCEENG	481,404	501,922	501,922	0	501,922	0	501,922
2318	GAL TRAIN. ADMINISTRATIO	48,881	51,000	51,000	0	51,000	0	51,000
2412	Foreign Language Project	22,400	0	0	0	0	0	0
2423	ACCESS/VISITATION GRANT	251,289	263,869	263,869	0	263,869	0	263,869
2424	Investigator Position 10	10,972	52,197	52,197	0	52,197	0	52,197

Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
2425	Exec Dir on Professional	231,369	237,984	237,984	0	237,984	0	237,984
2606	Temp ADA Cleveland Co	4,198	0	0	0	0	0	0
2613	Meck ADA	1,229,880	1,536,690	1,536,690	0	1,536,690	0	1,536,690
2617	MECK ADA FIREARM-RELATED	359,051	310,199	310,199	0	310,199	0	310,199
2632	TEMP LEGAL ASSIST/10TH D	38,880	40,430	40,430	0	40,430	0	40,430
2711	DOM VIOL VICTIMS CLOSED-	111	0	0	0	0	0	0
2732	Drug Ct Prg Guid Forsyth	347	0	0	0	0	0	0
2734	DRUG CT PROG STATEWIDE	15,434	0	0	0	0	0	0
2736	FORSYTH DEPUTY CLERK	53,845	38,855	38,855	0	38,855	0	38,855
2741	COURT IMPROVEMENT AWD 8	883	0	0	0	0	0	0
2743	ADA 9A	22,557	0	0	0	0	0	0
2749	PROJECT SENTRY	3,106	0	0	0	0	0	0
2809	SAFE HAVENS PROG REVENUE	27,853	0	0	0	0	0	0
2820	GAL-VOL RECRUIT/RETENTIO	826	0	0	0	0	0	0
2839	COURT IMPROVEMENT AW9	59,711	0	0	0	0	0	0
2842	ADA CUMBERLAND CO	44,366	48,443	48,443	0	48,443	0	48,443
2846	GHSP/LEGAL {ASIST PITT	4,456	0	0	0	0	0	0
2847	FY2003 JUV DRUG CT IMPL	105,584	0	0	0	0	0	0
2848	ADA DURHAM/14TH	2,500	0	0	0	0	0	0
2850	FORSYTH GRANT POSITIONS	180,832	185,200	185,200	0	185,200	0	185,200
2905	NC AWARE 0405	-61,550	0	0	0	0	0	0
2907	CHILD ABUSE PROS TRAININ	-5,439	0	0	0	0	0	0
2911	SAFE LINK DV DIST 12	484	0	0	0	0	0	0
2912	WAKE CO CT IMP 0405	2,542	0	0	0	0	0	0
2913	PROS VICT ASSIS PGM	161	0	0	0	0	0	0
2914	PROJECT SAFE HAVEN 19A	868	0	0	0	0	0	0
2915	1-800-VICTIMS DA DIST 12	959	0	0	0	0	0	0
2919	STARS DRUG TREATMENT CUM	11,481	0	0	0	0	0	0
2926	GAL STAFF ATTY VOL TRAIN	6,273	0	0	0	0	0	0
2927	GAL VOL RESOURCE COORD	257	0	0	0	0	0	0
2940	FAMILY DRUG TREAT MIS	37,165	0	0	0	0	0	0
2943	FAMILY YOUTH DTC ENHANCE	25,093	0	0	0	0	0	0
2945	ADA GHSP-20TH DIST	21	0	0	0	0	0	0
2946	GHSP-LEGAL ASSIST-PITT	29	0	0	0	0	0	0

TOTAL RECEIPTS		10,758,819	11,239,606	11,239,606	0	11,239,606	0	11,239,606

Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	CHANGE IN FUND BALANCE	1,659,193	-2,803,520	-2,803,520	1,499,369	-1,304,151	1,499,369	-1,304,151

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	5,304,846	6,852,017	6,852,017	0	6,852,017	0	6,852,017
53 1312	REG(N S) TEMP WAGES RECP	219,156	137,783	137,783	0	137,783	0	137,783
53 1412	STRAIGHT-TIME OT-RECPTS	2,478	0	0	0	0	0	0
53 1422	HOLIDAY PAY RECEIPTS	134	0	0	0	0	0	0
53 1452	DUAL EMP WAGES/RECEIPTS	12,458	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	25,433	4,320	4,320	0	4,320	0	4,320
53 1512	SOCIAL SECURITY CONT-REC	415,500	534,719	534,719	0	534,719	0	534,719
53 1522	REG RETIRE CONTRIB-REC	404,605	555,281	555,281	0	555,281	0	555,281
53 1562	MED INS CONTRIB-RECPTS	473,415	639,143	639,143	0	639,143	0	639,143
53 1572	UNEMP COMP PAYMNTS TO ES	10,044	359,621	359,621	0	359,621	0	359,621
53 1576	FLEXIBLE SPENDING SAVING	4,035	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,872,104	9,082,884	9,082,884	0	9,082,884	0	9,082,884
53 2110	TRANSCRIPTS,REC,BRIEFS	86,138	10,025	10,025	0	10,025	0	10,025
53 2132	OTHER PROVIDERS SERVICES	683	0	0	0	0	0	0
53 2140	OTHER INF TECH SERV	167,967	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	75	100	100	0	100	0	100
53 2185	WASTE REM/RECY SER AGREE	249	428	428	0	428	0	428
53 2186	SECURITY SERVICE AGREE	391	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	654,948	784,593	784,593	0	784,593	0	784,593
53 2200	UTILITY/ENERGY SERV	6,269	7,540	7,540	0	7,540	0	7,540
53 2300	REPAIR SERVICES	1,282	2,398	2,398	0	2,398	0	2,398
53 2400	MAINTENANCE AGREEMENTS	0	3,971	3,971	0	3,971	0	3,971
53 2500	RENTALS/LEASES	53,307	45,050	45,050	0	45,050	0	45,050
53 2700	TRAVEL&OTHER EMPLOYEE EX	335,403	587,628	587,628	0	587,628	0	587,628
53 2800	COMMUNICATIONS&DATA PROC	50,668	72,445	72,445	0	72,445	0	72,445
53 2900	OTHER SERVICES	43,407	39,910	39,910	0	39,910	0	39,910
TOTAL PURCHASED SERVICES		1,400,787	1,554,088	1,554,088	0	1,554,088	0	1,554,088
53 3100	GENERAL ADMIN SUPPLIES	80,565	132,553	132,553	0	132,553	0	132,553
53 3300	VEHICLE/EQUIP OPER SUPPL	122	0	0	0	0	0	0
53 3600	OTHER PHARMACY SUPPLIES	1,618	0	0	0	0	0	0
TOTAL SUPPLIES		82,305	132,553	132,553	0	132,553	0	132,553

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 4500	EQUIPMENT	119,077	443,397	443,397	0	443,397	0	443,397
53 4600	ART, OTHER ARTIVACTS&LIT	14,496	9,350	9,350	0	9,350	0	9,350
53 4700	INTANGIBLE ASSETS	12,387	8,688	8,688	0	8,688	0	8,688
TOTAL PROPERTY, PLANT & EQUIPMT		145,960	461,435	461,435	0	461,435	0	461,435
53 5800	OTHER ADMIN EXPENSE	6,568	5,444	5,444	0	5,444	0	5,444
53 5900	OTHER EXPENSES	1,029	3,202	3,202	0	3,202	0	3,202
TOTAL OTHER EXPENSES & ADJUSTMEN		7,597	8,646	8,646	0	8,646	0	8,646
53 7170	RES-CONSULTATION	0	2,692,248	2,692,248	-1,445,401	1,246,847	-1,445,401	1,246,847
53 7198	RES-RESTRICTED	0	111,272	111,272	-53,968	57,304	-53,968	57,304
TOTAL RESERVES		0	2,803,520	2,803,520	-1,499,369	1,304,151	-1,499,369	1,304,151
53 8113	CASH MATCH	590,873	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		590,873	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,099,626	14,043,126	14,043,126	-1,499,369	12,543,757	-1,499,369	12,543,757
ESTIMATED RECEIPTS								
43 2202	GRANT-DURHAM COUNTY	197,261	113,070	113,070	0	113,070	0	113,070
43 2203	GRANT - FORSYTH CO	312,307	372,667	372,667	0	372,667	0	372,667
43 2204	GRANT-GUILFORD CO	723,826	888,782	888,782	0	888,782	0	888,782
43 2205	GRANT-MECKLENBURG	2,451,113	2,772,675	2,772,675	0	2,772,675	0	2,772,675
43 2207	GRANT-CUMBERLAND/FAYETT	31,417	48,443	48,443	0	48,443	0	48,443
43 2273	GRANT - NEW HANOVER CO	94,136	15,859	15,859	0	15,859	0	15,859
43 2274	GRANT - PENDER CO	0	15,859	15,859	0	15,859	0	15,859
43 2283	GRANT-STANLY COUNTY	30,371	0	0	0	0	0	0
43 2289	GRANT-UNION COUNTY	155,865	201,334	201,334	0	201,334	0	201,334
43 2291	GRANT CO-WAKE	38,880	40,430	40,430	0	40,430	0	40,430
43 2301	GRANT-RALEIGH	8,651	52,197	52,197	0	52,197	0	52,197

Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 2302	GRANT-GREENSBORO/HGH PT	0	232,738	232,738	0	232,738	0	232,738
43 2328	DURHAM CITY POLICE DEPT	232,948	99,808	99,808	0	99,808	0	99,808
43 2401	NC STATE BAR-IOLTA	8,000	0	0	0	0	0	0
43 2402	STATE JUSTICE INSTITUTE	95,661	0	0	0	0	0	0
43 2407	CHIEF JUST COM PROF RESP	220,200	237,984	237,984	0	237,984	0	237,984
43 2409	NDAA CAP PROS TRNG	35,000	0	0	0	0	0	0
43 2411	ROTARY CLUB OF RALEIGH	850	0	0	0	0	0	0
43 2414	CHAPEL-HILL/CARRBORO SCH	11,313	11,880	11,880	0	11,880	0	11,880
43 2415	ORANGE COUNTY SCHOOLS	11,313	11,880	11,880	0	11,880	0	11,880
43 2416	CHATHAM COUNTY SCHOOLS	11,313	11,880	11,880	0	11,880	0	11,880
43 2417	JUV CRIME PREV COUNCIL	32,751	14,029	14,029	0	14,029	0	14,029
43 2421	MOSES CONE COMM FOUND	53,270	67,425	67,425	0	67,425	0	67,425
43 2464	GRANT-NATL COURT CASA	183,581	144,583	144,583	0	144,583	0	144,583
43 2470	B J R FAMILY FOUNDATION	84,000	0	0	0	0	0	0
43 2501	CRIME CONTROL	1,929,126	2,095,392	2,095,392	0	2,095,392	0	2,095,392
43 2502	GHSP(GOV HWY SFTY PROG)	543,979	754,845	754,845	0	754,845	0	754,845
43 2504	NC DEPT OF HLTH/HUM SER	245,625	303,186	303,186	0	303,186	0	303,186
43 5600	REGISTRATION FEES	22,400	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	27,853	0	0	0	0	0	0
43 8107	TRANS-12000 CASH/MATCH	955,244	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	635,557	888,597	888,597	0	888,597	0	888,597
53 8220	REIMBURSEMENT-DUAL EMPLO	12,225	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	1,290	0	0	0	0	0	0
53 8802	HEALTH & HUMAN SERVICES	868,200	1,614,836	1,614,836	0	1,614,836	0	1,614,836
53 8803	JUSTICE PROGRAMS	491,795	227,729	227,729	0	227,729	0	227,729
53 8804	NHTSA(NATL HWY TFF SFTY)	0	1,498	1,498	0	1,498	0	1,498
53 8805	UNDRAWN GRANT AWARDS 07	1,498	0	0	0	0	0	0

TOTAL RECEIPTS		10,758,819	11,239,606	11,239,606	0	11,239,606	0	11,239,606

CHANGE IN FUND BALANCE		1,659,193	-2,803,520	-2,803,520	1,499,369	-1,304,151	1,499,369	-1,304,151

Position Counts Summary by Purpose

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2055	TRIAL CT ADMINISTRATOR	8.00	6.00	6.00	.00	6.00	.00	6.00
2057	BJA CATAWBA DTC	2.00	2.00	2.00	.00	2.00	.00	2.00
2060	DURHAM FIRST APPEARANCE	1.00	.00	.00	.00	.00	.00	.00
2061	DURHAM FIVE DEP CLERKS	5.00	.00	.00	.00	.00	.00	.00
2062	DURHAM 3 ADA'S	2.00	.00	.00	.00	.00	.00	.00
2090	GCC GRANTS	.00	15.00	15.00	.00	15.00	.00	15.00
2091	COUNTY/CITY CONTRACTS	.00	3.00	3.00	.00	3.00	.00	3.00
2100	GRANTS IN BC 22001	82.00	77.00	76.25	.00	76.25	.00	76.25
2152	GUILFORD CNTY PRESCREENG	9.00	9.00	9.00	.00	9.00	.00	9.00
2318	GAL TRAIN. ADMINISTRATIO	.50	.50	.50	.00	.50	.00	.50
2423	ACCESS/VISITATION GRANT	5.00	5.00	5.00	.00	5.00	.00	5.00
2424	Investigator Position 10	1.10	1.10	1.10	.00	1.10	.00	1.10
2425	Exec Dir on Professional	2.00	2.00	2.00	.00	2.00	.00	2.00
2613	Meck ADA	22.00	23.00	23.00	.00	23.00	.00	23.00
2617	MECK ADA FIREARM-RELATED	4.00	4.00	4.00	.00	4.00	.00	4.00
2632	TEMP LEGAL ASSIST/10TH D	1.00	1.00	1.00	.00	1.00	.00	1.00
2736	FORSYTH DEPUTY CLERK	1.00	1.00	1.00	.00	1.00	.00	1.00
2850	FORSYTH GRANT POSITIONS	4.00	4.00	4.00	.00	4.00	.00	4.00
TOTAL REQUIREMENTS		149.60	153.60	152.85	.00	152.85	.00	152.85

Position Counts Summary by Account

22001 AOC - Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1162	SAL-TEM PRE 10/83 C SUPP	149.60	153.60	152.85	.00	152.85	.00	152.85

TOTAL REQUIREMENTS		149.60	153.60	152.85	.00	152.85	.00	152.85

Fund Detail

22001 AOC - Special Fund

2000 AOC Cash Match

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8113	CASH MATCH	407,626	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		407,626	0	0	0	0	0	0
TOTAL REQUIREMENTS		407,626	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8107	TRANS-12000 CASH/MATCH	1,000,000	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	5	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	-430,187	0	0	0	0	0	0
TOTAL RECEIPTS		569,818	0	0	0	0	0	0
CHANGE IN FUND BALANCE		162,192	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2001 District 19C Family Court Planning

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 8113	TRANS FROM 2000 CASH MTC	-772	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	321	0	0	0	0	0	0

TOTAL RECEIPTS		-451	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-451	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2004 16B Robeson Child Abuse

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	17,583	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	1,296	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-REC	1,316	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	1,898	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	6	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		22,099	0	0	0	0	0	0
TOTAL REQUIREMENTS		22,099	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2501	CRIME CONTROL	20,518	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	27,077	0	0	0	0	0	0
TOTAL RECEIPTS		47,595	0	0	0	0	0	0
CHANGE IN FUND BALANCE		25,496	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2009 Violence Against Women Prosecution

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1562 MED INS CONTRIB-RECPTS	312	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		312	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	323	0	0	0	0	0	0
TOTAL SUPPLIES		323	0	0	0	0	0	0
53	4500 EQUIPMENT	9,350	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	545	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		9,895	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,530	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 CRIME CONTROL	46,910	0	0	0	0	0	0
TOTAL RECEIPTS		46,910	0	0	0	0	0	0
CHANGE IN FUND BALANCE		36,380	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2011 Safe-Link Integ Domestic Violence

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERVICE	39,000	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		39,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		39,000	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 CRIME CONTROL	39,000	0	0	0	0	0	0
TOTAL RECEIPTS		39,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2012 Watauga/Avery Drug Treatment

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1562 MED INS CONTRIB-RECPTS	312	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		312	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	1,931	0	0	0	0	0	0
53	2800 COMMUNICATIONS&DATA PROC	135	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,066	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,378	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 CRIME CONTROL	5,177	0	0	0	0	0	0
43	8113 TRANS FROM 2000 CASH MTC	-18,138	0	0	0	0	0	0
TOTAL RECEIPTS		-12,961	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-15,339	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2013 Craven/Carteret ADT Drug

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES RECP	825	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	63	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		888	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	6,935	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	10,891	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		17,826	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,714	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2501	CRIME CONTROL	18,116	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	-20,293	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	327	0	0	0	0	0	0
TOTAL RECEIPTS		-1,850	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-20,564	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2014 Wayne County Family Treatment Court

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1562 MED INS CONTRIB-RECPTS	321	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		321	0	0	0	0	0	0
53	2132 OTHER PROVIDERS SERVICES	8	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	112	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		120	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	46	0	0	0	0	0	0
TOTAL SUPPLIES		46	0	0	0	0	0	0
TOTAL REQUIREMENTS		487	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 CRIME CONTROL	5,810	0	0	0	0	0	0
43	8113 TRANS FROM 2000 CASH MTC	563	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	7,563	0	0	0	0	0	0
TOTAL RECEIPTS		13,936	0	0	0	0	0	0
CHANGE IN FUND BALANCE		13,449	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2015 8th District Domestic Violence

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1562 MED INS CONTRIB-RECPTS	312	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		312	0	0	0	0	0	0
TOTAL REQUIREMENTS		312	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 CRIME CONTROL	6,357	0	0	0	0	0	0
TOTAL RECEIPTS		6,357	0	0	0	0	0	0
CHANGE IN FUND BALANCE		6,045	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2016 Domestic Violence Elimination 18th

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1562 MED INS CONTRIB-RECPTS	954	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		954	0	0	0	0	0	0
TOTAL REQUIREMENTS		954	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 CRIME CONTROL	18,267	0	0	0	0	0	0
TOTAL RECEIPTS		18,267	0	0	0	0	0	0
CHANGE IN FUND BALANCE		17,313	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2019 Child Abuse Response Tea

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1562 MED INS CONTRIB-RECPTS	312	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		312	0	0	0	0	0	0
TOTAL REQUIREMENTS		312	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 CRIME CONTROL	8,333	0	0	0	0	0	0
TOTAL RECEIPTS		8,333	0	0	0	0	0	0
CHANGE IN FUND BALANCE		8,021	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2020 Guardian ad Litem Advocacy Enhancement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1562 MED INS CONTRIB-RECPTS	312	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		312	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	1,110	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	126	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,236	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	24,783	0	0	0	0	0	0
TOTAL SUPPLIES		24,783	0	0	0	0	0	0
53	4500 EQUIPMENT	1,249	0	0	0	0	0	0
53	4600 ART,OTHER ARTIVACTS&LIT	8,389	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	94	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		9,732	0	0	0	0	0	0
TOTAL REQUIREMENTS		36,063	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8308 REFUND OF PRIOR YEAR	18	0	0	0	0	0	0
TOTAL RECEIPTS		18	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-36,045	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2021 Guardian ad Litem Appellate Coordination 0506

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1452 DUAL EMP WAGES/RECEIPTS	1,200	0	0	0	0	0	0
53	1512 SOCIAL SECURITY CONT-REC	92	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	321	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,613	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,613	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8220 REIMBURSEMENT-DUAL EMPLO	1,292	0	0	0	0	0	0
TOTAL RECEIPTS		1,292	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-321	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2024 Halifax County Family DTC

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2132	OTHER PROVIDERS SERVICES	675	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,435	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,865	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,975	0	0	0	0	0	0
53 4500	EQUIPMENT	274	0	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	27	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		301	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,276	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2501	CRIME CONTROL	4,928	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	-17,312	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	-7	0	0	0	0	0	0
TOTAL RECEIPTS		-12,391	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-18,667	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2025 Child Abuse Res Prosecution

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1462	EPA&SPA-LONGVTY PAY-REC	2,520	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	193	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-REC	180	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	312	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,205	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	181	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	15	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		196	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	9,251	0	0	0	0	0	0
TOTAL SUPPLIES		9,251	0	0	0	0	0	0
53 4500	EQUIPMENT	519	0	0	0	0	0	0
53 4600	ART,OTHER ARTIVACTS&LIT	186	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		705	0	0	0	0	0	0
TOTAL REQUIREMENTS		13,357	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2501	CRIME CONTROL	36,311	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	25,418	0	0	0	0	0	0
TOTAL RECEIPTS		61,729	0	0	0	0	0	0
CHANGE IN FUND BALANCE		48,372	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2039 Court Improvement AWD#10

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2900 OTHER SERVICES	13	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		13	0	0	0	0	0	0
TOTAL REQUIREMENTS		13	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8107 TRANS-12000 CASH/MATCH	-77,091	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	74	0	0	0	0	0	0
53	8802 HEALTH & HUMAN SERVICES	2,035	0	0	0	0	0	0
TOTAL RECEIPTS		-74,982	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-74,995	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2046 GHSP - Pitt County DWI Court

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2140 OTHER INF TECH SERV	119	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		119	0	0	0	0	0	0
53	4500 EQUIPMENT	1,162	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	41	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,203	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,322	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8308 REFUND OF PRIOR YEAR	-93	0	0	0	0	0	0
TOTAL RECEIPTS		-93	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1,415	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2050 Juvenile to Adult Criminal History

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	1,929	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	532	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,461	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,461	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 CRIME CONTROL	6,868	0	0	0	0	0	0
43	8107 TRANS-12000 CASH/MATCH	161	0	0	0	0	0	0
TOTAL RECEIPTS		7,029	0	0	0	0	0	0
CHANGE IN FUND BALANCE		4,568	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2051 Forsyth - Violence Against Women

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	2203 GRANT - FORSYTH CO	-17,894	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	-22,910	0	0	0	0	0	0

TOTAL RECEIPTS		-40,804	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-40,804	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2055 Trial Court Administrator

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	338,343	263,050	263,050	0	263,050	0	263,050
53 1512	SOCIAL SECURITY CONT-REC	25,186	20,123	20,123	0	20,123	0	20,123
53 1522	REG RETIRE CONTRIB-REC	26,303	21,413	21,413	0	21,413	0	21,413
53 1562	MED INS CONTRIB-RECPTS	24,623	24,942	24,942	0	24,942	0	24,942
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,500	1,500	0	1,500	0	1,500
53 1576	FLEXIBLE SPENDING SAVING	263	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		414,718	331,028	331,028	0	331,028	0	331,028
TOTAL REQUIREMENTS		414,718	331,028	331,028	0	331,028	0	331,028
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	508,384	331,028	331,028	0	331,028	0	331,028
TOTAL RECEIPTS		508,384	331,028	331,028	0	331,028	0	331,028
CHANGE IN FUND BALANCE		93,666	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2057 BJA Catawba DTC

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	80,986	90,173	90,173	0	90,173	0	90,173
53 1512	SOCIAL SECURITY CONT-REC	5,876	6,898	6,898	0	6,898	0	6,898
53 1522	REG RETIRE CONTRIB-REC	6,300	7,340	7,340	0	7,340	0	7,340
53 1562	MED INS CONTRIB-RECPTS	8,104	8,314	8,314	0	8,314	0	8,314
53 1576	FLEXIBLE SPENDING SAVING	120	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		101,386	112,725	112,725	0	112,725	0	112,725
53 2199	MISC CONTRACTUAL SERVICE	69,811	32,000	32,000	0	32,000	0	32,000
53 2300	REPAIR SERVICES	77	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	16,616	8,100	8,100	0	8,100	0	8,100
53 2800	COMMUNICATIONS&DATA PROC	2,630	1,400	1,400	0	1,400	0	1,400
53 2900	OTHER SERVICES	4,900	2,500	2,500	0	2,500	0	2,500
TOTAL PURCHASED SERVICES		94,034	44,000	44,000	0	44,000	0	44,000
53 3100	GENERAL ADMIN SUPPLIES	1,048	750	750	0	750	0	750
53 3600	OTHER PHARMACY SUPPLIES	668	0	0	0	0	0	0
TOTAL SUPPLIES		1,716	750	750	0	750	0	750
TOTAL REQUIREMENTS		197,136	157,475	157,475	0	157,475	0	157,475
ESTIMATED RECEIPTS								
53 8803	JUSTICE PROGRAMS	244,064	157,475	157,475	0	157,475	0	157,475
TOTAL RECEIPTS		244,064	157,475	157,475	0	157,475	0	157,475
CHANGE IN FUND BALANCE		46,928	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2060 Durham First Appearance

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1162 SAL-TEM PRE 10/83 C SUPP	11,461	0	0	0	0	0	0
53	1512 SOCIAL SECURITY CONT-REC	859	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-REC	883	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	1,690	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAVING	8	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		14,901	0	0	0	0	0	0
TOTAL REQUIREMENTS		14,901	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2202 GRANT-DURHAM COUNTY	17,949	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	2,035	0	0	0	0	0	0
TOTAL RECEIPTS		19,984	0	0	0	0	0	0
CHANGE IN FUND BALANCE		5,083	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2061 Durham Five Deputy Clerks

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1162 SAL-TEM PRE 10/83 C SUPP	33,203	0	0	0	0	0	0
53	1512 SOCIAL SECURITY CONT-REC	2,454	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-REC	2,524	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	6,183	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAVING	19	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		44,383	0	0	0	0	0	0
TOTAL REQUIREMENTS		44,383	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2202 GRANT-DURHAM COUNTY	58,114	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	-2,035	0	0	0	0	0	0
TOTAL RECEIPTS		56,079	0	0	0	0	0	0
CHANGE IN FUND BALANCE		11,696	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2062 Durham 3 ADA's

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	75,373	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	5,152	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-REC	5,876	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	7,806	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	121	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		94,328	0	0	0	0	0	0
TOTAL REQUIREMENTS		94,328	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2202	GRANT-DURHAM COUNTY	86,553	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	16,536	0	0	0	0	0	0
TOTAL RECEIPTS		103,089	0	0	0	0	0	0
CHANGE IN FUND BALANCE		8,761	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2065 Wake County DA Domestic Violence VWLA

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	2501 CRIME CONTROL	10,443	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	9,083	0	0	0	0	0	0

TOTAL RECEIPTS		19,526	0	0	0	0	0	0

CHANGE IN FUND BALANCE		19,526	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2067 Wake County Business Court

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	8,486	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		8,486	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,486	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8113	TRANS FROM 2000 CASH MTC	447	0	0	0	0	0	0
TOTAL RECEIPTS		447	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-8,039	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2090 GCC Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	0	607,598	607,598	0	607,598	0	607,598
53 1512	SOCIAL SECURITY CONT-REC	0	46,480	46,480	0	46,480	0	46,480
53 1522	REG RETIRE CONTRIB-REC	0	49,461	49,461	0	49,461	0	49,461
53 1562	MED INS CONTRIB-RECPTS	0	62,355	62,355	0	62,355	0	62,355
53 1572	UNEMP COMP PAYMNTS TO ES	0	35,683	35,683	0	35,683	0	35,683
TOTAL PERSONAL SERVICES		0	801,577	801,577	0	801,577	0	801,577
53 2185	WASTE REM/RECY SER AGREE	0	428	428	0	428	0	428
53 2199	MISC CONTRACTUAL SERVICE	0	422,546	422,546	0	422,546	0	422,546
53 2200	UTILITY/ENERGY SERV	0	4,640	4,640	0	4,640	0	4,640
53 2400	MAINTENANCE AGREEMENTS	0	2,604	2,604	0	2,604	0	2,604
53 2500	RENTALS/LEASES	0	24,300	24,300	0	24,300	0	24,300
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	332,752	332,752	0	332,752	0	332,752
53 2800	COMMUNICATIONS&DATA PROC	0	17,772	17,772	0	17,772	0	17,772
53 2900	OTHER SERVICES	0	15,710	15,710	0	15,710	0	15,710
TOTAL PURCHASED SERVICES		0	820,752	820,752	0	820,752	0	820,752
53 3100	GENERAL ADMIN SUPPLIES	0	15,883	15,883	0	15,883	0	15,883
TOTAL SUPPLIES		0	15,883	15,883	0	15,883	0	15,883
53 4500	EQUIPMENT	0	27,942	27,942	0	27,942	0	27,942
53 4700	INTANGIBLE ASSETS	0	6,454	6,454	0	6,454	0	6,454
TOTAL PROPERTY, PLANT & EQUIPMT		0	34,396	34,396	0	34,396	0	34,396
53 5800	OTHER ADMIN EXPENSE	0	120	120	0	120	0	120
53 5900	OTHER EXPENSES	0	550	550	0	550	0	550
TOTAL OTHER EXPENSES & ADJUSTMEN		0	670	670	0	670	0	670
TOTAL REQUIREMENTS		0	1,673,278	1,673,278	0	1,673,278	0	1,673,278

Fund Detail

22001 AOC - Special Fund

2091 County/City Contracts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	0	212,838	212,838	0	212,838	0	212,838
53 1512	SOCIAL SECURITY CONT-REC	0	16,282	16,282	0	16,282	0	16,282
53 1522	REG RETIRE CONTRIB-REC	0	17,325	17,325	0	17,325	0	17,325
53 1562	MED INS CONTRIB-RECPTS	0	12,471	12,471	0	12,471	0	12,471
TOTAL PERSONAL SERVICES		0	258,916	258,916	0	258,916	0	258,916
53 2199	MISC CONTRACTUAL SERVICE	0	18,000	18,000	0	18,000	0	18,000
53 2300	REPAIR SERVICES	0	1,898	1,898	0	1,898	0	1,898
53 2400	MAINTENANCE AGREEMENTS	0	747	747	0	747	0	747
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	3,500	3,500	0	3,500	0	3,500
53 2800	COMMUNICATIONS&DATA PROC	0	11,782	11,782	0	11,782	0	11,782
TOTAL PURCHASED SERVICES		0	35,927	35,927	0	35,927	0	35,927
53 3100	GENERAL ADMIN SUPPLIES	0	8,275	8,275	0	8,275	0	8,275
TOTAL SUPPLIES		0	8,275	8,275	0	8,275	0	8,275
53 4500	EQUIPMENT	0	15,000	15,000	0	15,000	0	15,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	15,000	15,000	0	15,000	0	15,000
53 5900	OTHER EXPENSES	0	925	925	0	925	0	925
TOTAL OTHER EXPENSES & ADJUSTMEN		0	925	925	0	925	0	925
TOTAL REQUIREMENTS		0	319,043	319,043	0	319,043	0	319,043
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	0	86,305	86,305	0	86,305	0	86,305
43 2302	GRANT-GREENSBORO/HGH PT	0	232,738	232,738	0	232,738	0	232,738

Fund Detail

22001 AOC - Special Fund

2091 County/City Contracts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
<hr/>								
TOTAL RECEIPTS		0	319,043	319,043	0	319,043	0	319,043
<hr/>								
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2094 DHHS - Federal grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	0	76,442	76,442	0	76,442	0	76,442
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	2,400	2,400	0	2,400	0	2,400
TOTAL PURCHASED SERVICES		0	78,842	78,842	0	78,842	0	78,842
TOTAL REQUIREMENTS		0	78,842	78,842	0	78,842	0	78,842
ESTIMATED RECEIPTS								
53 8802	HEALTH & HUMAN SERVICES	0	78,842	78,842	0	78,842	0	78,842
TOTAL RECEIPTS		0	78,842	78,842	0	78,842	0	78,842
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2095 CASA Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	0	2,709	2,709	0	2,709	0	2,709
53 2500	RENTALS/LEASES	0	2,000	2,000	0	2,000	0	2,000
53 2800	COMMUNICATIONS&DATA PROC	0	434	434	0	434	0	434
TOTAL PURCHASED SERVICES		0	5,143	5,143	0	5,143	0	5,143
53 3100	GENERAL ADMIN SUPPLIES	0	857	857	0	857	0	857
TOTAL SUPPLIES		0	857	857	0	857	0	857
TOTAL REQUIREMENTS		0	6,000	6,000	0	6,000	0	6,000
ESTIMATED RECEIPTS								
43 2464	GRANT-NATL COURT CASA	0	6,000	6,000	0	6,000	0	6,000
TOTAL RECEIPTS		0	6,000	6,000	0	6,000	0	6,000
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2100 Grants in BC 22001

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	2,725,596	3,401,066	3,401,066	0	3,401,066	0	3,401,066
53 1312	REG(N S) TEMP WAGES RECP	186,968	92,783	92,783	0	92,783	0	92,783
53 1412	STRAIGHT-TIME OT-RECPTS	2,449	0	0	0	0	0	0
53 1422	HOLIDAY PAY RECEIPTS	134	0	0	0	0	0	0
53 1452	DUAL EMP WAGES/RECEIPTS	1,102	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	9,327	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	221,899	267,281	267,281	0	267,281	0	267,281
53 1522	REG RETIRE CONTRIB-REC	208,117	274,980	274,980	0	274,980	0	274,980
53 1562	MED INS CONTRIB-RECPTS	244,598	325,289	325,289	0	325,289	0	325,289
53 1572	UNEMP COMP PAYMNTS TO ES	0	30,286	30,286	0	30,286	0	30,286
53 1576	FLEXIBLE SPENDING SAVING	1,989	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,602,179	4,391,685	4,391,685	0	4,391,685	0	4,391,685
53 2110	TRANSCRIPTS,REC,BRIEFS	75,114	0	0	0	0	0	0
53 2140	OTHER INF TECH SERV	167,848	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	249	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	391	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	467,367	232,896	232,896	0	232,896	0	232,896
53 2200	UTILITY/ENERGY SERV	3,521	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	620	620	0	620	0	620
53 2500	RENTALS/LEASES	40,310	5,000	5,000	0	5,000	0	5,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	289,106	225,000	225,000	0	225,000	0	225,000
53 2800	COMMUNICATIONS&DATA PROC	36,774	32,462	32,462	0	32,462	0	32,462
53 2900	OTHER SERVICES	38,209	20,400	20,400	0	20,400	0	20,400
TOTAL PURCHASED SERVICES		1,118,889	516,378	516,378	0	516,378	0	516,378
53 3100	GENERAL ADMIN SUPPLIES	41,696	87,198	87,198	0	87,198	0	87,198
53 3300	VEHICLE/EQUIP OPER SUPPL	122	0	0	0	0	0	0
53 3600	OTHER PHARMACY SUPPLIES	950	0	0	0	0	0	0
TOTAL SUPPLIES		42,768	87,198	87,198	0	87,198	0	87,198
53 4500	EQUIPMENT	76,322	394,655	394,655	0	394,655	0	394,655
53 4600	ART,OTHER ARTIVACTS&LIT	4,093	8,350	8,350	0	8,350	0	8,350
53 4700	INTANGIBLE ASSETS	10,787	2,234	2,234	0	2,234	0	2,234
TOTAL PROPERTY, PLANT & EQUIPMT		91,202	405,239	405,239	0	405,239	0	405,239
53 5800	OTHER ADMIN EXPENSE	1,543	4,924	4,924	0	4,924	0	4,924

Fund Detail

22001 AOC - Special Fund

2100 Grants in BC 22001

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	0	1,727	1,727	0	1,727	0	1,727
TOTAL OTHER EXPENSES & ADJUSTMEN		1,543	6,651	6,651	0	6,651	0	6,651
TOTAL REQUIREMENTS		4,856,581	5,407,151	5,407,151	0	5,407,151	0	5,407,151
ESTIMATED RECEIPTS								
43 2202	GRANT-DURHAM COUNTY	34,645	113,070	113,070	0	113,070	0	113,070
43 2203	GRANT - FORSYTH CO	95,524	148,612	148,612	0	148,612	0	148,612
43 2204	GRANT-GUILFORD CO	290,945	386,860	386,860	0	386,860	0	386,860
43 2205	GRANT-MECKLENBURG	559,902	508,453	508,453	0	508,453	0	508,453
43 2273	GRANT - NEW HANOVER CO	94,136	15,859	15,859	0	15,859	0	15,859
43 2274	GRANT - PENDER CO	0	15,859	15,859	0	15,859	0	15,859
43 2283	GRANT-STANLY COUNTY	30,371	0	0	0	0	0	0
43 2289	GRANT-UNION COUNTY	155,865	201,334	201,334	0	201,334	0	201,334
43 2328	DURHAM CITY POLICE DEPT	242,787	99,808	99,808	0	99,808	0	99,808
43 2401	NC STATE BAR-IOLTA	8,000	0	0	0	0	0	0
43 2402	STATE JUSTICE INSTITUTE	58,496	0	0	0	0	0	0
43 2409	NDAACAP PROS TRNG	35,000	0	0	0	0	0	0
43 2411	ROTARY CLUB OF RALEIGH	850	0	0	0	0	0	0
43 2414	CHAPEL-HILL/CARRBORO SCH	11,313	11,880	11,880	0	11,880	0	11,880
43 2415	ORANGE COUNTY SCHOOLS	11,313	11,880	11,880	0	11,880	0	11,880
43 2416	CHATHAM COUNTY SCHOOLS	11,313	11,880	11,880	0	11,880	0	11,880
43 2417	JUV CRIME PREV COUNCIL	32,751	14,029	14,029	0	14,029	0	14,029
43 2421	MOSES CONE COMM FOUND	53,270	67,425	67,425	0	67,425	0	67,425
43 2464	GRANT-NATL COURT CASA	133,500	87,583	87,583	0	87,583	0	87,583
43 2470	B J R FAMILY FOUNDATION	84,000	0	0	0	0	0	0
43 2501	CRIME CONTROL	1,698,124	638,978	638,978	0	638,978	0	638,978
43 2502	GHSP(GOV HWY SFTY PROG)	543,979	754,845	754,845	0	754,845	0	754,845
43 2504	NC DEPT OF HLTH/HUM SER	26,785	64,317	64,317	0	64,317	0	64,317
43 8107	TRANS-12000 CASH/MATCH	492	0	0	0	0	0	0
43 8113	TRANS FROM 2000 CASH MTC	542,168	646,733	646,733	0	646,733	0	646,733
53 8308	REFUND OF PRIOR YEAR	180,763	0	0	0	0	0	0
53 8802	HEALTH & HUMAN SERVICES	866,165	1,535,994	1,535,994	0	1,535,994	0	1,535,994
53 8803	JUSTICE PROGRAMS	117,779	70,254	70,254	0	70,254	0	70,254
53 8804	NHTSA(NATL HWY TFF SFTY)	0	1,498	1,498	0	1,498	0	1,498
53 8805	UNDRAWN GRANT AWARDS 07	1,498	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2100 Grants in BC 22001

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
<hr/>								
TOTAL RECEIPTS		5,921,734	5,407,151	5,407,151	0	5,407,151	0	5,407,151
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CHANGE IN FUND BALANCE		1,065,153	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2152 Guilford County Prescreening

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	332,524	357,142	357,142	0	357,142	0	357,142
53 1462	EPA&SPA-LONGVTY PAY-REC	5,285	4,320	4,320	0	4,320	0	4,320
53 1512	SOCIAL SECURITY CONT-REC	25,345	27,321	27,321	0	27,321	0	27,321
53 1522	REG RETIRE CONTRIB-REC	26,309	29,071	29,071	0	29,071	0	29,071
53 1562	MED INS CONTRIB-RECPTS	32,443	37,413	37,413	0	37,413	0	37,413
53 1572	UNEMP COMP PAYMNTS TO ES	0	13,639	13,639	0	13,639	0	13,639
53 1576	FLEXIBLE SPENDING SAVING	271	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		422,177	468,906	468,906	0	468,906	0	468,906
53 2300	REPAIR SERVICES	480	500	500	0	500	0	500
53 2500	RENTALS/LEASES	1,902	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,092	6,261	6,261	0	6,261	0	6,261
53 2800	COMMUNICATIONS&DATA PROC	8,359	4,715	4,715	0	4,715	0	4,715
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		11,833	11,976	11,976	0	11,976	0	11,976
53 3100	GENERAL ADMIN SUPPLIES	1,643	14,840	14,840	0	14,840	0	14,840
TOTAL SUPPLIES		1,643	14,840	14,840	0	14,840	0	14,840
53 4500	EQUIPMENT	679	5,800	5,800	0	5,800	0	5,800
53 4600	ART,OTHER ARTIVACTS&LIT	114	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		793	5,800	5,800	0	5,800	0	5,800
53 5800	OTHER ADMIN EXPENSE	25	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		25	400	400	0	400	0	400
TOTAL REQUIREMENTS		436,471	501,922	501,922	0	501,922	0	501,922

Fund Detail

22001 AOC - Special Fund

2200 Reserve Account

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7170 RES-CONSULTATION	0	2,692,248	2,692,248	-1,445,401	1,246,847	-1,445,401	1,246,847
53	7198 RES-RESTRICTED	0	111,272	111,272	-53,968	57,304	-53,968	57,304

TOTAL RESERVES		0	2,803,520	2,803,520	-1,499,369	1,304,151	-1,499,369	1,304,151

TOTAL REQUIREMENTS		0	2,803,520	2,803,520	-1,499,369	1,304,151	-1,499,369	1,304,151

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		0	-2,803,520	-2,803,520	1,499,369	-1,304,151	1,499,369	-1,304,151

Fund Detail

22001 AOC - Special Fund

2318 GAL Training Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	25,278	26,141	26,141	0	26,141	0	26,141
53 1512	SOCIAL SECURITY CONT-REC	1,882	2,000	2,000	0	2,000	0	2,000
53 1522	REG RETIRE CONTRIB-REC	1,966	2,128	2,128	0	2,128	0	2,128
53 1562	MED INS CONTRIB-RECPTS	2,091	2,079	2,079	0	2,079	0	2,079
53 1576	FLEXIBLE SPENDING SAVING	103	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		31,320	32,348	32,348	0	32,348	0	32,348
53 2110	TRANSCRIPTS,REC,BRIEFS	11,024	10,025	10,025	0	10,025	0	10,025
53 2500	RENTALS/LEASES	450	750	750	0	750	0	750
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,565	5,827	5,827	0	5,827	0	5,827
53 2900	OTHER SERVICES	285	300	300	0	300	0	300
TOTAL PURCHASED SERVICES		15,324	16,902	16,902	0	16,902	0	16,902
53 3100	GENERAL ADMIN SUPPLIES	1,569	1,750	1,750	0	1,750	0	1,750
TOTAL SUPPLIES		1,569	1,750	1,750	0	1,750	0	1,750
TOTAL REQUIREMENTS		48,213	51,000	51,000	0	51,000	0	51,000
ESTIMATED RECEIPTS								
43 2464	GRANT-NATL COURT CASA	50,081	51,000	51,000	0	51,000	0	51,000
43 8113	TRANS FROM 2000 CASH MTC	863	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	-2,063	0	0	0	0	0	0
TOTAL RECEIPTS		48,881	51,000	51,000	0	51,000	0	51,000
CHANGE IN FUND BALANCE		668	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2412 Foreign Language Project

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	19,657	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	97	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		19,754	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	5,000	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		24,754	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	22,400	0	0	0	0	0	0
TOTAL RECEIPTS		22,400	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-2,354	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2423 Access and Visitation Grant

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	198,891	204,581	204,581	0	204,581	0	204,581
53 1462	EPA&SPA-LONGVTY PAY-REC	3,311	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	14,127	15,650	15,650	0	15,650	0	15,650
53 1522	REG RETIRE CONTRIB-REC	15,723	16,653	16,653	0	16,653	0	16,653
53 1562	MED INS CONTRIB-RECPTS	20,714	20,785	20,785	0	20,785	0	20,785
53 1576	FLEXIBLE SPENDING SAVING	379	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		253,145	257,669	257,669	0	257,669	0	257,669
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	3,100	3,100	0	3,100	0	3,100
53 2800	COMMUNICATIONS&DATA PROC	397	1,100	1,100	0	1,100	0	1,100
53 2900	OTHER SERVICES	0	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		397	4,700	4,700	0	4,700	0	4,700
53 3100	GENERAL ADMIN SUPPLIES	87	500	500	0	500	0	500
TOTAL SUPPLIES		87	500	500	0	500	0	500
53 4600	ART,OTHER ARTIVACTS&LIT	1,687	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		1,687	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS		255,316	263,869	263,869	0	263,869	0	263,869
ESTIMATED RECEIPTS								
43 2504	NC DEPT OF HLTH/HUM SER	218,840	238,869	238,869	0	238,869	0	238,869
43 8113	TRANS FROM 2000 CASH MTC	32,449	25,000	25,000	0	25,000	0	25,000
TOTAL RECEIPTS		251,289	263,869	263,869	0	263,869	0	263,869

Fund Detail

22001 AOC - Special Fund

2423 Access and Visitation Grant

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	CHANGE IN FUND BALANCE	-4,027	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2424 Investigator Position 10

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	39,993	40,720	40,720	0	40,720	0	40,720
53 1412	STRAIGHT-TIME OT-RECPTS	19	0	0	0	0	0	0
53 1452	DUAL EMP WAGES/RECEIPTS	2,156	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	350	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	3,253	3,115	3,115	0	3,115	0	3,115
53 1522	REG RETIRE CONTRIB-REC	2,516	2,705	2,705	0	2,705	0	2,705
53 1562	MED INS CONTRIB-RECPTS	4,052	4,157	4,157	0	4,157	0	4,157
TOTAL PERSONAL SERVICES		52,339	50,697	50,697	0	50,697	0	50,697
53 2800	COMMUNICATIONS&DATA PROC	1,451	1,500	1,500	0	1,500	0	1,500
TOTAL PURCHASED SERVICES		1,451	1,500	1,500	0	1,500	0	1,500
TOTAL REQUIREMENTS		53,790	52,197	52,197	0	52,197	0	52,197
ESTIMATED RECEIPTS								
43 2301	GRANT-RALEIGH	8,651	52,197	52,197	0	52,197	0	52,197
53 8220	REIMBURSEMENT-DUAL EMPLO	2,321	0	0	0	0	0	0
TOTAL RECEIPTS		10,972	52,197	52,197	0	52,197	0	52,197
CHANGE IN FUND BALANCE		-42,818	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2425 Executive Director on Professional

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	178,097	182,995	182,995	0	182,995	0	182,995
53 1452	DUAL EMP WAGES/RECEIPTS	8,000	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	11,977	13,999	13,999	0	13,999	0	13,999
53 1522	REG RETIRE CONTRIB-REC	14,160	14,896	14,896	0	14,896	0	14,896
53 1562	MED INS CONTRIB-RECPTS	4,052	8,314	8,314	0	8,314	0	8,314
TOTAL PERSONAL SERVICES		216,286	220,204	220,204	0	220,204	0	220,204
53 2184	JANITORIAL SER AGREEMENT	75	100	100	0	100	0	100
53 2200	UTILITY/ENERGY SERV	2,748	2,900	2,900	0	2,900	0	2,900
53 2500	RENTALS/LEASES	10,645	13,000	13,000	0	13,000	0	13,000
53 2800	COMMUNICATIONS&DATA PROC	907	1,280	1,280	0	1,280	0	1,280
TOTAL PURCHASED SERVICES		14,375	17,280	17,280	0	17,280	0	17,280
53 3100	GENERAL ADMIN SUPPLIES	30	500	500	0	500	0	500
TOTAL SUPPLIES		30	500	500	0	500	0	500
TOTAL REQUIREMENTS		230,691	237,984	237,984	0	237,984	0	237,984
ESTIMATED RECEIPTS								
43 2407	CHIEF JUST COM PROF RESP	220,200	237,984	237,984	0	237,984	0	237,984
43 8113	TRANS FROM 2000 CASH MTC	2,557	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	8,612	0	0	0	0	0	0
TOTAL RECEIPTS		231,369	237,984	237,984	0	237,984	0	237,984
CHANGE IN FUND BALANCE		678	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2613 Mecklenburg ADA

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	815,286	1,009,952	1,009,952	0	1,009,952	0	1,009,952
53 1312	REG(N S) TEMP WAGES RECP	1,400	0	0	0	0	0	0
53 1412	STRAIGHT-TIME OT-RECPTS	10	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	3,905	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	60,939	77,261	77,261	0	77,261	0	77,261
53 1522	REG RETIRE CONTRIB-REC	58,767	82,210	82,210	0	82,210	0	82,210
53 1562	MED INS CONTRIB-RECPTS	72,278	91,454	91,454	0	91,454	0	91,454
53 1572	UNEMP COMP PAYMNTS TO ES	7,162	275,813	275,813	0	275,813	0	275,813
53 1576	FLEXIBLE SPENDING SAVING	574	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,020,321	1,536,690	1,536,690	0	1,536,690	0	1,536,690
TOTAL REQUIREMENTS		1,020,321	1,536,690	1,536,690	0	1,536,690	0	1,536,690
ESTIMATED RECEIPTS								
43 2205	GRANT-MECKLENBURG	1,023,776	1,536,690	1,536,690	0	1,536,690	0	1,536,690
43 8113	TRANS FROM 2000 CASH MTC	590	0	0	0	0	0	0
53 8308	REFUND OF PRIOR YEAR	205,514	0	0	0	0	0	0
TOTAL RECEIPTS		1,229,880	1,536,690	1,536,690	0	1,536,690	0	1,536,690
CHANGE IN FUND BALANCE		209,559	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2617 Mecklenburg ADA Firearm - Related

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1162 SAL-TEM PRE 10/83 C SUPP	240,671	252,501	252,501	0	252,501	0	252,501
53	1512 SOCIAL SECURITY CONT-REC	18,338	19,316	19,316	0	19,316	0	19,316
53	1522 REG RETIRE CONTRIB-REC	18,722	20,554	20,554	0	20,554	0	20,554
53	1562 MED INS CONTRIB-RECPTS	16,208	16,628	16,628	0	16,628	0	16,628
53	1572 UNEMP COMP PAYMNTS TO ES	0	1,200	1,200	0	1,200	0	1,200
53	1576 FLEXIBLE SPENDING SAVING	34	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		293,973	310,199	310,199	0	310,199	0	310,199
TOTAL REQUIREMENTS		293,973	310,199	310,199	0	310,199	0	310,199
ESTIMATED RECEIPTS								
43	2205 GRANT-MECKLENBURG	359,051	310,199	310,199	0	310,199	0	310,199
TOTAL RECEIPTS		359,051	310,199	310,199	0	310,199	0	310,199
CHANGE IN FUND BALANCE		65,078	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2632 Temporary Legal Assistant - 10th District

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1162	SAL-TEM PRE 10/83 C SUPP	20,188	28,746	28,746	0	28,746	0	28,746
53 1462	EPA&SPA-LONGVTY PAY-REC	201	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	1,543	2,199	2,199	0	2,199	0	2,199
53 1522	REG RETIRE CONTRIB-REC	1,578	2,340	2,340	0	2,340	0	2,340
53 1562	MED INS CONTRIB-RECPTS	2,816	4,157	4,157	0	4,157	0	4,157
53 1572	UNEMP COMP PAYMNTS TO ES	0	300	300	0	300	0	300
53 1576	FLEXIBLE SPENDING SAVING	17	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		26,343	37,742	37,742	0	37,742	0	37,742
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	688	688	0	688	0	688
TOTAL PURCHASED SERVICES		0	688	688	0	688	0	688
53 3100	GENERAL ADMIN SUPPLIES	0	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		0	2,000	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS		26,343	40,430	40,430	0	40,430	0	40,430
ESTIMATED RECEIPTS								
43 2291	GRANT CO-WAKE	38,880	40,430	40,430	0	40,430	0	40,430
TOTAL RECEIPTS		38,880	40,430	40,430	0	40,430	0	40,430
CHANGE IN FUND BALANCE		12,537	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2736 Forsyth Deputy Clerk

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1162 SAL-TEM PRE 10/83 C SUPP	28,326	29,966	29,966	0	29,966	0	29,966
53	1512 SOCIAL SECURITY CONT-REC	2,122	2,293	2,293	0	2,293	0	2,293
53	1522 REG RETIRE CONTRIB-REC	2,203	2,439	2,439	0	2,439	0	2,439
53	1562 MED INS CONTRIB-RECPTS	4,052	4,157	4,157	0	4,157	0	4,157
53	1572 UNEMP COMP PAYMNTS TO ES	2,882	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAVING	45	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		39,630	38,855	38,855	0	38,855	0	38,855
TOTAL REQUIREMENTS		39,630	38,855	38,855	0	38,855	0	38,855
ESTIMATED RECEIPTS								
43	2203 GRANT - FORSYTH CO	53,845	38,855	38,855	0	38,855	0	38,855
TOTAL RECEIPTS		53,845	38,855	38,855	0	38,855	0	38,855
CHANGE IN FUND BALANCE		14,215	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2802 AOC Drug Treatment Court E

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8113	CASH MATCH	1	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1	0	0	0	0	0	0
TOTAL REQUIREMENTS		1	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2816 Mecklenburg County Resident Beds

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8113	CASH MATCH	1	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1	0	0	0	0	0	0
TOTAL REQUIREMENTS		1	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2839 Court Improvement AW9

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERVICE	2,008	0	0	0	0	0	0
53	2300 REPAIR SERVICES	725	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,733	0	0	0	0	0	0
53	5900 OTHER EXPENSES	1,029	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,029	0	0	0	0	0	0
53	8113 CASH MATCH	157	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		157	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,919	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53	8308 REFUND OF PRIOR YEAR	59,711	0	0	0	0	0	0
TOTAL RECEIPTS		59,711	0	0	0	0	0	0
CHANGE IN FUND BALANCE		55,792	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2842 ADA Cumberland County

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES RECP	29,963	45,000	45,000	0	45,000	0	45,000
53 1512	SOCIAL SECURITY CONT-REC	2,292	3,443	3,443	0	3,443	0	3,443
TOTAL PERSONAL SERVICES		32,255	48,443	48,443	0	48,443	0	48,443
TOTAL REQUIREMENTS		32,255	48,443	48,443	0	48,443	0	48,443
ESTIMATED RECEIPTS								
43 2207	GRANT-CUMBERLAND/FAYETT	31,417	48,443	48,443	0	48,443	0	48,443
43 8113	TRANS FROM 2000 CASH MTC	12,949	0	0	0	0	0	0
TOTAL RECEIPTS		44,366	48,443	48,443	0	48,443	0	48,443
CHANGE IN FUND BALANCE		12,111	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2847 FY2003 Juvenile Drug Court Implementation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	19,237	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,869	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		25,106	0	0	0	0	0	0
TOTAL REQUIREMENTS		25,106	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8308	REFUND OF PRIOR YEAR	725	0	0	0	0	0	0
53 8803	JUSTICE PROGRAMS	104,859	0	0	0	0	0	0
TOTAL RECEIPTS		105,584	0	0	0	0	0	0
CHANGE IN FUND BALANCE		80,478	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2850 Forsyth Grant Positions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1162 SAL-TEM PRE 10/83 C SUPP	143,047	144,548	144,548	0	144,548	0	144,548
53	1462 EPA&SPA-LONGVTY PAY-REC	534	0	0	0	0	0	0
53	1512 SOCIAL SECURITY CONT-REC	10,612	11,058	11,058	0	11,058	0	11,058
53	1522 REG RETIRE CONTRIB-REC	11,162	11,766	11,766	0	11,766	0	11,766
53	1562 MED INS CONTRIB-RECPTS	16,339	16,628	16,628	0	16,628	0	16,628
53	1572 UNEMP COMP PAYMNTS TO ES	0	1,200	1,200	0	1,200	0	1,200
53	1576 FLEXIBLE SPENDING SAVING	86	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		181,780	185,200	185,200	0	185,200	0	185,200
TOTAL REQUIREMENTS		181,780	185,200	185,200	0	185,200	0	185,200
ESTIMATED RECEIPTS								
43	2203 GRANT - FORSYTH CO	180,832	185,200	185,200	0	185,200	0	185,200
TOTAL RECEIPTS		180,832	185,200	185,200	0	185,200	0	185,200
CHANGE IN FUND BALANCE		-948	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund 2940 Family Drug Treatment MIS

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	3,245	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,245	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,245	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2402 STATE JUSTICE INSTITUTE	37,165	0	0	0	0	0	0
TOTAL RECEIPTS		37,165	0	0	0	0	0	0
CHANGE IN FUND BALANCE		33,920	0	0	0	0	0	0

Fund Detail

22001 AOC - Special Fund

2943 Family Dependency Drug Treatment Court

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	28,388	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,952	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		30,340	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	89	0	0	0	0	0	0
TOTAL SUPPLIES		89	0	0	0	0	0	0
53 4500	EQUIPMENT	2,649	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	388	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,037	0	0	0	0	0	0
TOTAL REQUIREMENTS		33,466	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8803	JUSTICE PROGRAMS	25,093	0	0	0	0	0	0
TOTAL RECEIPTS		25,093	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-8,373	0	0	0	0	0	0

Summary by Account

22004 AOC - Reserve for Safe Roads

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6501 AID TO COUNTIES	924,082	982,777	982,777	0	982,777	0	982,777
TOTAL AID & PUBLIC ASSISTANCE		924,082	982,777	982,777	0	982,777	0	982,777
53	8105 TRNS-BGT CODE 19991	1,007,344	982,777	982,777	0	982,777	0	982,777
TOTAL INTRAGOVERNMENTAL TRANSACT		1,007,344	982,777	982,777	0	982,777	0	982,777
TOTAL REQUIREMENTS		1,931,426	1,965,554	1,965,554	0	1,965,554	0	1,965,554
ESTIMATED RECEIPTS								
43	5200 TEN DAY LIC REVOCATN FEE	1,825,024	1,965,554	1,965,554	0	1,965,554	0	1,965,554
TOTAL RECEIPTS		1,825,024	1,965,554	1,965,554	0	1,965,554	0	1,965,554
CHANGE IN FUND BALANCE		-106,402	0	0	0	0	0	0

Position Counts Summary by Purpose

22004 AOC - Reserve for Safe Roads

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Position Counts Summary by Account

22004 AOC - Reserve for Safe Roads

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Fund Detail

22004 AOC - Reserve for Safe Roads

2400 Reserve - Safe Roads Act

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6501 AID TO COUNTIES	924,082	982,777	982,777	0	982,777	0	982,777
TOTAL AID & PUBLIC ASSISTANCE		924,082	982,777	982,777	0	982,777	0	982,777
53	8105 TRNS-BGT CODE 19991	1,007,344	982,777	982,777	0	982,777	0	982,777
TOTAL INTRAGOVERNMENTAL TRANSACT		1,007,344	982,777	982,777	0	982,777	0	982,777
TOTAL REQUIREMENTS		1,931,426	1,965,554	1,965,554	0	1,965,554	0	1,965,554
ESTIMATED RECEIPTS								
43	5200 TEN DAY LIC REVOCATN FEE	1,825,024	1,965,554	1,965,554	0	1,965,554	0	1,965,554
TOTAL RECEIPTS		1,825,024	1,965,554	1,965,554	0	1,965,554	0	1,965,554
CHANGE IN FUND BALANCE		-106,402	0	0	0	0	0	0

Summary by Account

22005 AOC - Worthless Checks Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	99,518	104,500	104,500	0	104,500	0	104,500
53	4700 INTANGIBLE ASSETS	1,056	2,500	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT		100,574	107,000	107,000	0	107,000	0	107,000
53	8111 TRANSFER TO CODE 14300	1,501,049	1,505,000	1,505,000	0	1,505,000	0	1,505,000
TOTAL INTRAGOVERNMENTAL TRANSACT		1,501,049	1,505,000	1,505,000	0	1,505,000	0	1,505,000
TOTAL REQUIREMENTS		1,601,623	1,612,000	1,612,000	0	1,612,000	0	1,612,000
ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PROGRM	47,201	50,000	50,000	0	50,000	0	50,000
43	5500 FINES, PENAL, ASSESS FEE	1,330,378	1,562,000	1,562,000	0	1,562,000	0	1,562,000
TOTAL RECEIPTS		1,377,579	1,612,000	1,612,000	0	1,612,000	0	1,612,000
CHANGE IN FUND BALANCE		-224,044	0	0	0	0	0	0

Position Counts Summary by Purpose

22005 AOC - Worthless Checks Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Position Counts Summary by Account

22005 AOC - Worthless Checks Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Fund Detail

22005 AOC - Worthless Checks Fund

2263 Collection of Worthless Checks

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	99,518	104,500	104,500	0	104,500	0	104,500
53	4700 INTANGIBLE ASSETS	1,056	2,500	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT		100,574	107,000	107,000	0	107,000	0	107,000
53	8111 TRANSFER TO CODE 14300	1,501,049	1,505,000	1,505,000	0	1,505,000	0	1,505,000
TOTAL INTRAGOVERNMENTAL TRANSACT		1,501,049	1,505,000	1,505,000	0	1,505,000	0	1,505,000
TOTAL REQUIREMENTS		1,601,623	1,612,000	1,612,000	0	1,612,000	0	1,612,000
ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PROGRM	47,201	50,000	50,000	0	50,000	0	50,000
43	5500 FINES, PENAL, ASSESS FEE	1,330,378	1,562,000	1,562,000	0	1,562,000	0	1,562,000
TOTAL RECEIPTS		1,377,579	1,612,000	1,612,000	0	1,612,000	0	1,612,000
CHANGE IN FUND BALANCE		-224,044	0	0	0	0	0	0

Summary by Purpose

22006 Court Information Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2006 Court Info Tech Fund	7,323,228	2,179,963	8,149,239	0	8,149,239	0	8,149,239

	TOTAL REQUIREMENTS	7,323,228	2,179,963	8,149,239	0	8,149,239	0	8,149,239

ESTIMATED RECEIPTS								

	2006 Court Info Tech Fund	6,084,252	2,179,963	8,149,239	0	8,149,239	0	8,149,239

	TOTAL RECEIPTS	6,084,252	2,179,963	8,149,239	0	8,149,239	0	8,149,239

	CHANGE IN FUND BALANCE	-1,238,976	0	0	0	0	0	0

Summary by Account

22006 Court Information Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	0	0	3,049,534	0	3,049,534	0	3,049,534
53 1162	SAL-TEM PRE 10/83 C SUPP	1,333,545	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES RECP	69,996	0	0	0	0	0	0
53 1422	HOLIDAY PAY RECEIPTS	683	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	102,919	0	233,289	0	233,289	0	233,289
53 1522	REG RETIRE CONTRIB-REC	99,511	0	248,232	0	248,232	0	248,232
53 1562	MED INS CONTRIB-RECPTS	79,486	0	174,594	0	174,594	0	174,594
53 1576	FLEXIBLE SPENDING SAVING	1,911	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,688,051	0	3,705,649	0	3,705,649	0	3,705,649
53 2140	OTHER INF TECH SERV	0	10,222	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	113,664	190,642	115,000	0	115,000	0	115,000
53 2400	MAINTENANCE AGREEMENTS	1,184,307	624,994	1,190,000	0	1,190,000	0	1,190,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	4,666	2,000	0	2,000	0	2,000
53 2800	COMMUNICATIONS&DATA PROC	4,406	0	14,550	0	14,550	0	14,550
53 2900	OTHER SERVICES	1,300	0	1,300	0	1,300	0	1,300
TOTAL PURCHASED SERVICES		1,303,677	830,524	1,322,850	0	1,322,850	0	1,322,850
53 3100	GENERAL ADMIN SUPPLIES	1,425	26,194	1,500	0	1,500	0	1,500
TOTAL SUPPLIES		1,425	26,194	1,500	0	1,500	0	1,500
53 4400	OTHER STRUCTURES/IMPROV	3,410,779	0	407,101	0	407,101	0	407,101
53 4500	EQUIPMENT	700,076	1,019,722	2,111,739	0	2,111,739	0	2,111,739
53 4600	ART,OTHER ARTIVACTS&LIT	0	81,542	200,000	0	200,000	0	200,000
53 4700	INTANGIBLE ASSETS	219,000	122,794	400,150	0	400,150	0	400,150
TOTAL PROPERTY, PLANT & EQUIPMT		4,329,855	1,224,058	3,118,990	0	3,118,990	0	3,118,990
53 5300	DEBT SERVICE	0	96,287	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	220	2,900	250	0	250	0	250
TOTAL OTHER EXPENSES & ADJUSTMEN		220	99,187	250	0	250	0	250

Summary by Account

22006 Court Information Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		7,323,228	2,179,963	8,149,239	0	8,149,239	0	8,149,239

ESTIMATED RECEIPTS								

43	3110 INT/DIV OF INVESTMENTS	312,897	36,373	300,000	0	300,000	0	300,000
43	4132 COMP S&SVC - DP SERVICES	3,843,708	2,143,590	5,849,239	0	5,849,239	0	5,849,239
43	8149 TRANSFER FROM 12000	1,927,647	0	2,000,000	0	2,000,000	0	2,000,000

TOTAL RECEIPTS		6,084,252	2,179,963	8,149,239	0	8,149,239	0	8,149,239

CHANGE IN FUND BALANCE		-1,238,976	0	0	0	0	0	0

Position Counts Summary by Purpose

22006 Court Information Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

	TOTAL REQUIREMENTS	42.00	.00	42.00	.00	42.00	.00	42.00

Position Counts Summary by Account

22006 Court Information Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1112	EPA-REG SALARIES-RECPT	42.00	.00	42.00	.00	42.00	.00	42.00

TOTAL REQUIREMENTS		42.00	.00	42.00	.00	42.00	.00	42.00

Fund Detail

22006 Court Information Technology Fund

2006 Court Information Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	0	0	3,049,534	0	3,049,534	0	3,049,534
53 1162	SAL-TEM PRE 10/83 C SUPP	1,333,545	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES RECP	69,996	0	0	0	0	0	0
53 1422	HOLIDAY PAY RECEIPTS	683	0	0	0	0	0	0
53 1512	SOCIAL SECURITY CONT-REC	102,919	0	233,289	0	233,289	0	233,289
53 1522	REG RETIRE CONTRIB-REC	99,511	0	248,232	0	248,232	0	248,232
53 1562	MED INS CONTRIB-RECPTS	79,486	0	174,594	0	174,594	0	174,594
53 1576	FLEXIBLE SPENDING SAVING	1,911	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,688,051	0	3,705,649	0	3,705,649	0	3,705,649
53 2140	OTHER INF TECH SERV	0	10,222	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	113,664	190,642	115,000	0	115,000	0	115,000
53 2400	MAINTENANCE AGREEMENTS	1,184,307	624,994	1,190,000	0	1,190,000	0	1,190,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	4,666	2,000	0	2,000	0	2,000
53 2800	COMMUNICATIONS&DATA PROC	4,406	0	14,550	0	14,550	0	14,550
53 2900	OTHER SERVICES	1,300	0	1,300	0	1,300	0	1,300
TOTAL PURCHASED SERVICES		1,303,677	830,524	1,322,850	0	1,322,850	0	1,322,850
53 3100	GENERAL ADMIN SUPPLIES	1,425	26,194	1,500	0	1,500	0	1,500
TOTAL SUPPLIES		1,425	26,194	1,500	0	1,500	0	1,500
53 4400	OTHER STRUCTURES/IMPROV	3,410,779	0	407,101	0	407,101	0	407,101
53 4500	EQUIPMENT	700,076	1,019,722	2,111,739	0	2,111,739	0	2,111,739
53 4600	ART,OTHER ARTIVACTS&LIT	0	81,542	200,000	0	200,000	0	200,000
53 4700	INTANGIBLE ASSETS	219,000	122,794	400,150	0	400,150	0	400,150
TOTAL PROPERTY, PLANT & EQUIPMT		4,329,855	1,224,058	3,118,990	0	3,118,990	0	3,118,990
53 5300	DEBT SERVICE	0	96,287	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSE	220	2,900	250	0	250	0	250
TOTAL OTHER EXPENSES & ADJUSTMEN		220	99,187	250	0	250	0	250

Summary by Account

22007 Judicial Department - Appellate Courts Printing/Computer

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	0	248,672	248,672	0	248,672	0	248,672
53 1162	SAL-TEM PRE 10/83 C SUPP	254,852	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES RECP	10,697	71,552	71,552	0	71,552	0	71,552
53 1462	EPA&SPA-LONGVTY PAY-REC	2,648	1,991	1,991	0	1,991	0	1,991
53 1512	SOCIAL SECURITY CONT-REC	19,874	24,497	24,497	0	24,497	0	24,497
53 1522	REG RETIRE CONTRIB-REC	20,028	19,471	19,471	0	19,471	0	19,471
53 1562	MED INS CONTRIB-RECPTS	20,073	20,260	20,260	0	20,260	0	20,260
53 1576	FLEXIBLE SPENDING SAVING	315	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		328,487	386,443	386,443	0	386,443	0	386,443
53 2110	TRANSCRIPTS, REC, BRIEFS	0	2,000	0	0	0	0	0
53 2140	OTHER INF TECH SERV	2,450	7,550	3,000	0	3,000	0	3,000
53 2400	MAINTENANCE AGREEMENTS	57,232	50,500	50,500	0	50,500	0	50,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	3,000	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	30,573	17,550	20,050	0	20,050	0	20,050
53 2900	OTHER SERVICES	0	3,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		90,255	83,600	73,550	0	73,550	0	73,550
53 3100	GENERAL ADMIN SUPPLIES	14,959	19,000	17,000	0	17,000	0	17,000
TOTAL SUPPLIES		14,959	19,000	17,000	0	17,000	0	17,000
53 4500	EQUIPMENT	81,106	2,446	14,696	0	14,696	0	14,696
53 4600	ART, OTHER ARTIVACTS&LIT	44	1,000	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	15,818	16,000	16,000	0	16,000	0	16,000
TOTAL PROPERTY, PLANT & EQUIPMT		96,968	19,446	30,796	0	30,796	0	30,796
53 5800	OTHER ADMIN EXPENSE	3,525	1,000	1,700	0	1,700	0	1,700
TOTAL OTHER EXPENSES & ADJUSTMEN		3,525	1,000	1,700	0	1,700	0	1,700
TOTAL REQUIREMENTS		534,194	509,489	509,489	0	509,489	0	509,489

**Position Counts
Summary by Purpose
22007 Judicial Department - Appellate Courts Printing/Computer**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
	2007 Appellate Court Spec Fnd	4.75	4.75	4.75	.00	4.75	.00	4.75
TOTAL REQUIREMENTS		4.75	4.75	4.75	.00	4.75	.00	4.75

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

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	4.75	4.75	4.75	.00	4.75	.00	4.75
TOTAL REQUIREMENTS		4.75	4.75	4.75	.00	4.75	.00	4.75

Fund Detail

22007 Judicial Department - Appellate Courts Printing/Computer

2007 Appellate Courts Printing and Computer Operations Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1112	EPA-REG SALARIES-RECPT	0	248,672	248,672	0	248,672	0	248,672
53 1162	SAL-TEM PRE 10/83 C SUPP	254,852	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES RECP	10,697	71,552	71,552	0	71,552	0	71,552
53 1462	EPA&SPA-LONGVTY PAY-REC	2,648	1,991	1,991	0	1,991	0	1,991
53 1512	SOCIAL SECURITY CONT-REC	19,874	24,497	24,497	0	24,497	0	24,497
53 1522	REG RETIRE CONTRIB-REC	20,028	19,471	19,471	0	19,471	0	19,471
53 1562	MED INS CONTRIB-RECPTS	20,073	20,260	20,260	0	20,260	0	20,260
53 1576	FLEXIBLE SPENDING SAVING	315	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		328,487	386,443	386,443	0	386,443	0	386,443
53 2110	TRANSCRIPTS, REC, BRIEFS	0	2,000	0	0	0	0	0
53 2140	OTHER INF TECH SERV	2,450	7,550	3,000	0	3,000	0	3,000
53 2400	MAINTENANCE AGREEMENTS	56,786	50,500	50,500	0	50,500	0	50,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	3,000	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	30,573	17,550	20,050	0	20,050	0	20,050
53 2900	OTHER SERVICES	0	3,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		89,809	83,600	73,550	0	73,550	0	73,550
53 3100	GENERAL ADMIN SUPPLIES	14,959	19,000	17,000	0	17,000	0	17,000
TOTAL SUPPLIES		14,959	19,000	17,000	0	17,000	0	17,000
53 4500	EQUIPMENT	81,106	2,446	14,696	0	14,696	0	14,696
53 4600	ART, OTHER ARTIVACTS&LIT	44	1,000	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	15,818	16,000	16,000	0	16,000	0	16,000
TOTAL PROPERTY, PLANT & EQUIPMT		96,968	19,446	30,796	0	30,796	0	30,796
53 5800	OTHER ADMIN EXPENSE	3,525	1,000	1,700	0	1,700	0	1,700
TOTAL OTHER EXPENSES & ADJUSTMEN		3,525	1,000	1,700	0	1,700	0	1,700

Fund Detail

22007 Judicial Department - Appellate Courts Printing/Computer

2017 Supreme Court Library

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2400 MAINTENANCE AGREEMENTS	446	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		446	0	0	0	0	0	0
TOTAL REQUIREMENTS		446	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	4310 SALE OF PUBLICATIONS	610	0	0	0	0	0	0
53	8308 REFUND OF PRIOR YEAR	9,278	0	0	0	0	0	0
TOTAL RECEIPTS		9,888	0	0	0	0	0	0
CHANGE IN FUND BALANCE		9,442	0	0	0	0	0	0

Summary by Purpose

13600 Justice - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1100	GENERAL ADMINISTRATION	3,036,502	3,081,921	3,213,125	82,001	3,295,126	85,776	3,298,901
1200	LEGAL SERVICES	50,686,611	48,462,661	50,621,563	960,735	51,582,298	1,147,183	51,768,746
1300	LAW ENFORCEMENT - SBI	66,710,576	65,518,279	65,241,189	1,494,502	66,735,691	1,837,863	67,079,052
1500	C. J. T. & S. /ACADEMY	9,654,359	9,681,094	9,755,814	207,080	9,962,894	303,271	10,059,085
1991	INDIRECT RESERVE	11,641	0	0	0	0	0	0
TOTAL REQUIREMENTS		130,099,689	126,743,955	128,831,691	2,744,318	131,576,009	3,374,093	132,205,784
ESTIMATED RECEIPTS								
1100	GENERAL ADMINISTRATION	18,076	0	0	0	0	0	0
1200	LEGAL SERVICES	20,025,146	19,901,592	21,894,303	38,390	21,932,693	58,353	21,952,656
1300	LAW ENFORCEMENT - SBI	10,642,180	8,804,316	8,896,203	353	8,896,556	1,640	8,897,843
1500	C. J. T. & S. /ACADEMY	806,186	248,759	251,897	53,716	305,613	56,369	308,266
1991	INDIRECT RESERVE	174,789	0	0	0	0	0	0
TOTAL RECEIPTS		31,666,377	28,954,667	31,042,403	92,459	31,134,862	116,362	31,158,765
NET APPROPRIATION		98,433,312	97,789,288	97,789,288	2,651,859	100,441,147	3,257,731	101,047,019

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	107,759	97,922	114,422	0	114,422	0	114,422
53 1141	EPA SEC/COS SAL APPROP	119,901	123,198	123,198	0	123,198	0	123,198
53 1211	SPA-REG SALARIES-APPRO	38,618,162	43,225,052	43,406,552	0	43,406,552	0	43,406,552
53 1212	SPA-REG SALARIES-RECPT	9,268,107	11,432,556	11,628,308	0	11,628,308	0	11,628,308
53 1222	SPA TIME LIMITED SAL-REC	0	0	6,453	0	6,453	0	6,453
53 1231	SPA-LEO SALARIES-APPRO	19,195,548	20,964,458	20,715,095	0	20,715,095	0	20,715,095
53 1232	SPA-LEO SALARIES-RECPT	343,878	547,837	488,226	0	488,226	0	488,226
53 1311	REG(N S) TEMP WAGES-APPR	590,569	0	0	447,524	447,524	447,524	447,524
53 1312	TEMP WAGES - RECEIPTS	197,912	9,678	9,678	0	9,678	0	9,678
53 1321	CONTR EMPL PER IRS-APPRO	54,436	26,000	26,000	0	26,000	0	26,000
53 1411	OT PAY - APPROPRIATED	1,373,552	1,029,363	1,029,363	364,629	1,393,992	364,629	1,393,992
53 1412	OT PAY-RECEIPTS	29,831	102,000	102,000	0	102,000	0	102,000
53 1421	HOLIDAY PAY - APPRO	16,719	17,563	17,563	0	17,563	0	17,563
53 1422	HOLIDAY PREMIUM PAY -REC	0	1,215	1,215	0	1,215	0	1,215
53 1431	SHIFT PREM PAY - APPRO	60,732	38,318	38,318	2,134	40,452	2,134	40,452
53 1432	SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441	CALLBACK/STANDBY PREM PA	27,323	0	0	18,376	18,376	18,376	18,376
53 1452	DUAL EMPL WAGES - RECPTS	39,619	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,086,101	965,000	965,000	243,182	1,208,182	336,074	1,301,074
53 1462	EPA&SPA-LONGVTY PAY-REC	159,065	181,025	181,025	8,733	189,758	24,827	205,852
53 1511	SOCIAL SEC CONTRIB-APPRO	4,639,335	5,258,670	5,258,670	21,009	5,279,679	28,081	5,286,751
53 1512	SOCIAL SEC CONTRIB-RECPT	731,666	961,882	941,509	0	941,509	0	941,509
53 1521	REG RETIRE CONTRIB-APPRO	3,109,556	3,752,304	3,752,304	-37,893	3,714,411	-32,558	3,719,746
53 1522	REG RETIRE CONTRIB-RECPT	730,799	854,070	855,928	0	855,928	0	855,928
53 1531	LEO RETIRE CONTRIB-APPRO	2,583,902	2,895,252	2,895,252	-76,915	2,818,337	-73,354	2,821,898
53 1532	LEO RETIRE CONTRIB-RECPT	41,918	71,286	56,286	0	56,286	0	56,286
53 1561	MED INS CONTRIB-APPRO	4,184,703	4,874,448	4,874,448	-47,880	4,826,568	-47,880	4,826,568
53 1562	MED INS CONTRIB-RECPTS	559,517	703,729	715,990	0	715,990	0	715,990
53 1572	UNEMP COMP PAYMNTS TO ES	11,937	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	750	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	85,613	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	46,641	46,641	-46,641	0	-46,641	0
53 1627	ST DISABILITY PMT-APPROP	79,754	0	0	79,754	79,754	79,754	79,754
53 1631	WRKER COMP-MED PAYMENTS	209,195	21,354	21,354	190,030	211,384	190,030	211,384
53 1633	WORKERS COMP-PERMANENT	0	21,000	21,000	-21,000	0	-21,000	0
53 1641	INMATE LABOR	107	0	0	0	0	0	0
53 1651	COMPENSATION-BRD MEMBERS	1,680	0	0	0	0	0	0

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 1660	TAXBLE EMPL EXP REIMB	136,000	122,402	122,402	0	122,402	0	122,402
53 1661	TAXABLE EMPLOYEE REIMBUR	0	4,000	4,000	0	4,000	0	4,000
TOTAL PERSONAL SERVICES		88,395,646	98,356,320	98,426,297	1,145,042	99,571,339	1,269,996	99,696,293
53 2110	LEGAL FEES	3,355,887	530,000	530,000	504,190	1,034,190	504,190	1,034,190
53 2120	FINANCIAL/AUDIT SRVS	14,243	54,845	54,845	0	54,845	0	54,845
53 2132	OTHER PROVIDED MED SER	18,348	8,678	8,678	0	8,678	0	8,678
53 2133	EMPLOYEE EMPLOYMNT PHYSIC	58,016	11,030	11,030	0	11,030	0	11,030
53 2140	INFORMATN TECHNOLOGY SVC	918,295	96,557	96,557	269,199	365,756	269,199	365,756
53 2150	ACADEMIC SERVICES	23,850	4,900	4,900	0	4,900	0	4,900
53 2160	ENGINEERING SERVICES	13,500	0	0	0	0	0	0
53 2170	ADMIN SERVICES	285,535	53,302	53,302	254,436	307,738	254,436	307,738
53 2181	FOOD SERVICES-AGRMNT	6,257	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	65,732	39,030	39,030	0	39,030	0	39,030
53 2183	LABORATORY SERVICES	103,687	325,000	250,000	0	250,000	0	250,000
53 2184	JANITORIAL SER AGREEMENT	62,831	71,432	71,432	0	71,432	0	71,432
53 2185	WSTE REMOVAL/RECYCLE SRV	24,391	9,039	9,039	0	9,039	0	9,039
53 2186	SECURITY SERVICE AGREEME	68,469	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	39,609	500	500	0	500	0	500
53 2192	HONORARIUMS	700	200	200	0	200	0	200
53 2195	VETERINARY SERVICES	12,038	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	259,109	100,720	100,720	216,754	317,474	216,754	317,474
53 2200	UTILITY/ENERGY SERVICES	563,511	576,936	578,136	6,684	584,820	10,139	588,275
53 2300	REPAIR SERVICES	517,066	591,051	591,051	16,000	607,051	16,000	607,051
53 2400	MAINTENANCE AGREEMENTS	1,605,722	1,533,084	1,608,084	272,949	1,881,033	392,949	2,001,033
53 2500	RENTALS/LEASES	1,728,660	2,156,846	2,036,846	383,986	2,420,832	591,180	2,628,026
53 2700	TRAVEL&OTHER EMPLOYEE EX	840,980	856,026	781,126	-1	781,125	0	781,126
53 2800	COMMUNICATION&DATA PROC	3,706,780	3,545,672	3,529,044	-102,612	3,426,432	-102,612	3,426,432
53 2900	OTHER SERVICES	402,050	413,768	403,768	0	403,768	0	403,768
TOTAL PURCHASED SERVICES		14,699,537	11,046,666	10,826,338	1,821,585	12,647,923	2,152,235	12,978,573
53 3100	GENERAL ADMIN SUPPLIES	1,019,599	703,477	694,477	10,000	704,477	10,000	704,477
53 3200	FACILITY & HARDWARE SUPP	84,836	63,642	63,642	0	63,642	0	63,642
53 3300	VEHICLE/EQUIP OPER SUPPL	1,193,548	982,287	962,287	-89,122	873,165	84,735	1,047,022

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 3500	CLOTHING & RECREATNL SUP	38,274	15,698	15,698	0	15,698	0	15,698
53 3700	RESEARCH/DEVELOP& ED SUP	395,276	390,804	416,732	0	416,732	0	416,732
53 3900	OTHER MATERIALS & SUPP	219,863	91,855	91,855	0	91,855	0	91,855
TOTAL SUPPLIES		2,951,396	2,247,763	2,244,691	-79,122	2,165,569	94,735	2,339,426
53 4300	BUILDINGS - CONSTRUCTED	107,244	0	0	0	0	0	0
53 4500	EQUIPMENT	5,820,454	3,891,609	3,823,819	-160,321	3,663,498	-160,321	3,663,498
53 4600	ART,OTHER ARTIFACS&LIT	232,488	253,539	253,539	-1,876	251,663	-1,562	251,977
53 4700	INTANGIBLE ASSETS	1,032,047	1,226,965	1,226,965	0	1,226,965	0	1,226,965
TOTAL PROPERTY, PLANT & EQUIPMT		7,192,233	5,372,113	5,304,323	-162,197	5,142,126	-161,883	5,142,440
53 5100	LEGAL,LICENSE&PERMIT CST	6,701,808	4,582,555	6,891,504	0	6,891,504	0	6,891,504
53 5200	PENSION PAYMENTS	1,948,104	1,938,029	1,938,029	19,010	1,957,039	19,010	1,957,039
53 5600	ASSET & OTHER ADJUSTMENT	241,678	192,169	192,169	0	192,169	0	192,169
53 5800	OTHER ADMINISTRATIVE EXP	369,419	355,260	355,260	0	355,260	0	355,260
53 5900	OTHER EXPENSES	2,289,186	2,148,910	2,148,910	0	2,148,910	0	2,148,910
TOTAL OTHER EXPENSES & ADJUSTMEN		11,550,195	9,216,923	11,525,872	19,010	11,544,882	19,010	11,544,882
53 6GAA	NGO DIRECTED GRANTS	550,000	0	0	0	0	0	0
53 6400	LOCAL SAFIS REPLACEMENT	2,425,560	0	0	0	0	0	0
53 6901	AID TO NON-GOVERN UNITS	0	500,000	500,000	0	500,000	0	500,000
TOTAL AID & PUBLIC ASSISTANCE		2,975,560	500,000	500,000	0	500,000	0	500,000
53 8030	FINE/PENALTY/FORFEIT-TRA	36,765	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	735	0	0	0	0	0	0
53 8156	TRANSFER TO 23600-2404	0	4,170	4,170	0	4,170	0	4,170
53 8160	TRANSFER TO 23600-2202	1,000,000	0	0	0	0	0	0
53 8191	TRF INDIRECT COST-13600	396	0	0	0	0	0	0
53 8990	TRANS SUBSEQUENT YEAR	1,297,226	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,335,122	4,170	4,170	0	4,170	0	4,170

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		130,099,689	126,743,955	128,831,691	2,744,318	131,576,009	3,374,093	132,205,784

ESTIMATED RECEIPTS								

43 4132	DATA PROCESSING SERVICE	8,700	6,000	6,000	0	6,000	0	6,000
43 4160	PROFESSIONAL SERVICES	2,934,598	3,333,339	3,333,339	101	3,333,440	270	3,333,609
43 4310	SALE OF PUBLICATIONS	59,429	1,000	4,138	0	4,138	0	4,138
43 4320	SALE OF SURPLUS PROPERTY	238,743	262,088	262,088	1	262,089	0	262,088
43 4420	RENTAL OF EQUIPMENT	0	2,600	2,600	0	2,600	0	2,600
43 5100	BSNS LICENSE FEES	62,700	77,237	77,237	325	77,562	325	77,562
43 5200	NON-BSNS LICENSE FEES	1,262,280	1,596,662	1,596,662	0	1,596,662	0	1,596,662
43 5500	FINES,PENAL, ASSESS FEE	141,438	270,847	270,847	352	271,199	1,640	272,487
43 5600	REGISTRATION FEES	27,958	0	0	0	0	0	0
43 5800	TUITION & FEES	86,200	70,151	70,151	0	70,151	0	70,151
43 5900	OTHER LIC,FEES/PERMITS	3,144,194	2,940,096	2,940,096	0	2,940,096	0	2,940,096
43 7122	ACCOUNTS REC INTEREST	16	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPTS	229,741	139,109	139,109	0	139,109	0	139,109
43 7990	OTHER MISC. REVENUES	3,744	0	0	0	0	0	0
43 8102	TRANS-CCPSHP-HELP'G HAND	2,041	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	859,476	891,727	983,614	0	983,614	0	983,614
53 8210	REIM-EMPLOYEES ON LOAN	53,415	0	0	0	0	0	0
53 8301	TRANS-DEPT OF AGRIC	36,548	52,929	52,929	93	53,022	428	53,357
53 8303	TRANS-DEPT OR COMMERCE	476,841	393,431	515,997	0	515,997	0	515,997
53 8304	TRANS-WILDLIFE COMM	149,175	141,819	141,819	93	141,912	248	142,067
53 8306	TRANS-AOC	1,178	65,475	65,475	0	65,475	0	65,475
53 8307	TRANS-DEHNR	1,693,169	1,823,450	1,823,450	1,654	1,825,104	4,688	1,828,138
53 8311	TRF FR NC STATE LOTTERY	47,931	132,323	132,323	0	132,323	0	132,323
53 8312	TRANS DOA-OSP	81,973	77,614	77,614	46	77,660	90	77,704
53 8313	TFR-CRIME CONTROL	26,602	87,885	87,885	0	87,885	0	87,885
53 8314	TRANS-ST HEALTH PLAN	107,480	110,452	110,452	147	110,599	406	110,858
53 8315	TRANS-EDUC ASST AUTHORIT	231,750	247,338	247,338	332	247,670	1,172	248,510
53 8317	TRANS-OJJ	206,789	204,236	204,236	23	204,259	68	204,304
53 8319	TRANS-DHHS	3,170,718	4,006,291	4,006,291	1,716	4,008,007	4,913	4,011,204
53 8325	LOCAL FUNDING CONTRIBUTI	186,782	0	0	0	0	0	0
53 8327	TRANS-LABOR	2,198	2,746	2,746	0	2,746	0	2,746
53 8328	DPI-TORT CLAIMS PYMTS	6,855,320	4,893,984	7,202,933	0	7,202,933	0	7,202,933

Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 8329	TRANS-ST TREASURER	298,169	311,621	311,621	54	311,675	113	311,734
53 8331	TRANS-OSBM	1,672,102	0	0	0	0	0	0
53 8332	TRANS-DPI CONTRACT ATTY	454,469	328,163	328,163	224	328,387	969	329,132
53 8334	TRANS-DOA	4	0	0	0	0	0	0
53 8338	TRANS-NC APPRAISAL BRD	106,867	90,934	90,934	0	90,934	0	90,934
53 8339	TRANS-BANKING COMM	343,103	296,999	358,195	294	358,489	856	359,051
53 8340	TRANS-DEPT OF CORRECTION	81,024	54,271	54,271	0	54,271	0	54,271
53 8341	TRANS-CULTURAL RESOURCES	91,603	114,246	114,246	93	114,339	248	114,494
53 8342	TRANS-PSY BRD	87,866	86,692	86,692	0	86,692	0	86,692
53 8343	TRANS-NC BD OF GOVERNORS	198,595	209,904	209,904	247	210,151	676	210,580
53 8345	TRANS-ITS	971	129,147	129,147	116	129,263	316	129,463
53 8346	TRANS-INSURANCE	0	89,810	89,810	0	89,810	0	89,810
53 8348	TRANS REAL ESTATE COMM	123,532	115,776	115,776	101	115,877	270	116,046
53 8350	TRANS-DOT	704,957	973,397	973,397	6,159	979,556	9,766	983,163
53 8352	TRANS-NC SOCIAL WORK LIC	29,162	38,253	38,253	0	38,253	0	38,253
53 8355	TRANS FR SHERIFF PENSION	142,077	97,588	97,588	53,391	150,979	56,044	153,632
53 8361	TRANS -PORTS AUTHORITY	155,681	132,984	132,984	54	133,038	158	133,142
53 8370	TRANS-UNC SYSTEM	44,180	55,212	55,212	162	55,374	428	55,640
53 8372	TRANS-UNC MEMORIAL HOSP	414,802	991,874	991,874	170	992,044	608	992,482
53 8380	TRANS-REIMB PROFESS SVS	7,297	59,938	59,938	0	59,938	0	59,938
53 8381	TRF-NC STATE HEARING AID	0	59,767	59,767	0	59,767	0	59,767
53 8399	PRIOR YEAR REFUNDS	39,666	0	0	0	0	0	0
53 8832	MEDICAID 341 FED FND	2,207,540	2,887,262	2,387,262	26,511	2,413,773	31,662	2,418,924
53 8833	TRANS FROM 3341	79,857	0	0	0	0	0	0
53 8838	TRANS FROM 3801-2006	77,998	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	1,915,728	0	0	0	0	0	0
TOTAL RECEIPTS		31,666,377	28,954,667	31,042,403	92,459	31,134,862	116,362	31,158,765
NET APPROPRIATION		98,433,312	97,789,288	97,789,288	2,651,859	100,441,147	3,257,731	101,047,019

Position Counts Summary by Purpose

13600 Justice - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

1100	GENERAL ADMINISTRATION	40.00	39.00	40.00	.00	40.00	.00	40.00
1200	LEGAL SERVICES	464.12	465.74	467.74	.00	467.74	.00	467.74
1300	LAW ENFORCEMENT - SBI	700.00	703.00	703.00	.00	703.00	.00	703.00
1500	C. J. T. & S. /ACADEMY	134.00	135.00	135.00	.00	135.00	.00	135.00

TOTAL REQUIREMENTS		1,338.12	1,342.74	1,345.74	.00	1,345.74	.00	1,345.74

Position Counts Summary by Account

13600 Justice - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	1.00	1.00	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	786.66	790.66	790.66	.00	790.66	.00	790.66
53 1212	SPA-REG SALARIES-RECPT	171.46	175.08	178.08	.00	178.08	.00	178.08
53 1222	SPA TIME LIMITED SAL-REC	3.00	.00	.00	.00	.00	.00	.00
53 1231	SPA-LEO SALARIES-APPRO	366.50	366.50	366.50	.00	366.50	.00	366.50
53 1232	SPA-LEO SALARIES-RECPT	8.50	8.50	8.50	.00	8.50	.00	8.50

TOTAL REQUIREMENTS		1,338.12	1,342.74	1,345.74	.00	1,345.74	.00	1,345.74

Fund Detail

13600 Justice - General

1100 General Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1141	EPA SEC/COS SAL APPROP	119,901	123,198	123,198	0	123,198	0	123,198
53 1211	SPA-REG SALARIES-APPRO	2,164,199	2,268,097	2,389,064	0	2,389,064	0	2,389,064
53 1311	REG(N S) TEMP WAGES-APPR	18,904	0	0	13,426	13,426	13,426	13,426
53 1411	OT PAY - APPROPRIATED	52	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	12,750	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	41,483	49,538	49,538	6,979	56,517	10,240	59,778
53 1511	SOCIAL SEC CONTRIB-APPRO	168,781	186,724	191,338	5,174	196,512	5,423	196,761
53 1512	SOCIAL SEC CONTRIB-RECPT	805	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	180,853	208,743	213,466	-4,367	209,099	-4,102	209,364
53 1561	MED INS CONTRIB-APPRO	148,594	151,671	151,671	14,609	166,280	14,609	166,280
53 1576	FLEXIBLE SPENDING ACCOUN	4,071	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	2,189	2,189	0	2,189	0	2,189
TOTAL PERSONAL SERVICES		2,860,393	2,990,160	3,120,464	35,821	3,156,285	39,596	3,160,060
53 2170	ADMIN SERVICES	70,166	0	0	63,609	63,609	63,609	63,609
53 2191	DUAL EMPL PYMT TO ST AGE	5,652	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	10,324	4,750	4,750	0	4,750	0	4,750
53 2500	RENTALS/LEASES	3,009	6,670	6,670	0	6,670	0	6,670
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,644	11,486	12,386	0	12,386	0	12,386
53 2800	COMMUNICATION&DATA PROC	24,974	29,126	29,126	-17,429	11,697	-17,429	11,697
53 2900	OTHER SERVICES	16,619	7,605	7,605	0	7,605	0	7,605
TOTAL PURCHASED SERVICES		142,388	59,637	60,537	46,180	106,717	46,180	106,717
53 3100	GENERAL ADMIN SUPPLIES	9,945	6,154	6,154	0	6,154	0	6,154
53 3300	VEHICLE/EQUIP OPER SUPPL	58	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	0	710	710	0	710	0	710
53 3900	OTHER MATERIALS & SUPP	9,416	6,120	6,120	0	6,120	0	6,120
TOTAL SUPPLIES		19,419	12,984	12,984	0	12,984	0	12,984
53 4500	EQUIPMENT	6,213	7,799	7,799	0	7,799	0	7,799
53 4700	INTANGIBLE ASSETS	91	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,304	7,799	7,799	0	7,799	0	7,799
53 5800	OTHER ADMINISTRATIVE EXP	5,521	10,841	10,841	0	10,841	0	10,841
53 5900	OTHER EXPENSES	1,119	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		6,640	11,341	11,341	0	11,341	0	11,341

Fund Detail

13600 Justice - General

1100 General Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8990	TRANS SUBSEQUENT YEAR	1,358	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,358	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,036,502	3,081,921	3,213,125	82,001	3,295,126	85,776	3,298,901
ESTIMATED RECEIPTS								
43 7990	OTHER MISC. REVENUES	482	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	13,725	0	0	0	0	0	0
53 8307	TRANS-DEHNR	2,519	0	0	0	0	0	0
53 8352	TRANS-NC SOCIAL WORK LIC	1,350	0	0	0	0	0	0
TOTAL RECEIPTS		18,076	0	0	0	0	0	0
NET APPROPRIATION		3,018,426	3,081,921	3,213,125	82,001	3,295,126	85,776	3,298,901

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	SALARY-ATTORNEY GENERAL	107,759	97,922	114,422	0	114,422	0	114,422
53 1211	SPA-REG SALARIES-APPRO	19,739,630	21,099,520	21,198,082	0	21,198,082	0	21,198,082
53 1212	SPA-REG SALARIES-RECPT	8,738,769	10,605,484	10,743,745	0	10,743,745	0	10,743,745
53 1222	SPA TIME LIMITED SAL-REC	0	0	6,453	0	6,453	0	6,453
53 1231	SPA-LEO SALARIES-APPRO	144,695	110,161	116,161	0	116,161	0	116,161
53 1232	SPA-LEO SALARIES-RECPT	207,051	365,401	305,790	0	305,790	0	305,790
53 1311	REG(N S) TEMP WAGES-APPR	153,848	0	0	116,356	116,356	116,356	116,356
53 1312	TEMP WAGES - RECEIPTS	197,912	9,678	9,678	0	9,678	0	9,678
53 1411	OT PAY - APPROPRIATED	4,088	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	1,188	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	246	0	0	0	0	0	0
53 1441	CALLBACK/STANDBY PREM PA	3,179	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	26,494	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	402,744	318,078	318,078	141,263	459,341	177,313	495,391
53 1462	EPA&SPA-LONGVTY PAY-REC	155,334	176,422	176,422	7,730	184,152	22,536	198,958
53 1511	SOCIAL SEC CONTRIB-APPRO	1,481,997	1,657,830	1,657,830	16,602	1,674,432	19,360	1,677,190
53 1512	SOCIAL SEC CONTRIB-RECPT	678,977	875,693	851,399	0	851,399	0	851,399
53 1521	REG RETIRE CONTRIB-APPRO	1,565,462	1,815,020	1,815,020	-42,825	1,772,195	-39,893	1,775,127
53 1522	REG RETIRE CONTRIB-RECPT	688,297	793,018	790,796	0	790,796	0	790,796
53 1531	LEO RETIRE CONTRIB-APPRO	17,784	13,299	13,299	2,376	15,675	2,405	15,704
53 1532	LEO RETIRE CONTRIB-RECPT	22,510	39,612	24,612	0	24,612	0	24,612
53 1561	MED INS CONTRIB-APPRO	1,154,749	1,310,334	1,310,334	-25,530	1,284,804	-25,530	1,284,804
53 1562	MED INS CONTRIB-RECPTS	496,940	600,021	608,125	0	608,125	0	608,125
53 1572	UNEMP COMP PAYMNTS TO ES	9,454	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	250	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	43,599	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	74,741	0	0	74,741	74,741	74,741	74,741
53 1631	WRKER COMP-MED PAYMENTS	70,370	1,063	1,063	69,307	70,370	69,307	70,370
53 1651	COMPENSATION-BRD MEMBERS	570	0	0	0	0	0	0
53 1660	TAXBLE EMPL EXP REIMB	1,600	600	600	0	600	0	600
53 1661	TAXABLE EMPLOYEE REIMBUR	0	400	400	0	400	0	400
TOTAL PERSONAL SERVICES		36,190,237	39,889,556	40,062,309	360,020	40,422,329	416,595	40,478,904
53 2110	LEGAL FEES	3,345,252	530,000	530,000	504,190	1,034,190	504,190	1,034,190
53 2120	FINANCIAL/AUDIT SRVS	14,243	54,845	54,845	0	54,845	0	54,845
53 2140	INFORMATN TECHNOLOGY SVC	32,500	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	4,900	4,900	0	4,900	0	4,900
53 2170	ADMIN SERVICES	131,977	1,260	1,260	117,041	118,301	117,041	118,301
53 2184	JANITORIAL SER AGREEMENT	0	4,022	4,022	0	4,022	0	4,022
53 2185	WSTE REMOVAL/RECYCLE SRV	784	465	465	0	465	0	465

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2191	DUAL EMPL PYMT TO ST AGE	33,246	0	0	0	0	0	0
53 2192	HONORARIUMS	700	200	200	0	200	0	200
53 2199	MISC CONTRACTUAL SERVICE	84,592	95,000	95,000	0	95,000	0	95,000
53 2200	UTILITY/ENERGY SERVICES	0	4,625	4,625	-4,625	0	-4,625	0
53 2300	REPAIR SERVICES	22,861	6,404	6,404	0	6,404	0	6,404
53 2400	MAINTENANCE AGREEMENTS	85,828	106,030	106,030	0	106,030	120,000	226,030
53 2500	RENTALS/LEASES	332,211	454,528	334,528	57,499	392,027	64,101	398,629
53 2700	TRAVEL&OTHER EMPLOYEE EX	250,198	337,464	261,464	0	261,464	0	261,464
53 2800	COMMUNICATION&DATA PROC	617,566	526,197	508,397	-89,980	418,417	-89,980	418,417
53 2900	OTHER SERVICES	24,948	70,744	60,744	0	60,744	0	60,744
TOTAL PURCHASED SERVICES		4,976,906	2,196,684	1,972,884	584,125	2,557,009	710,727	2,683,611
53 3100	GENERAL ADMIN SUPPLIES	233,622	201,490	192,490	0	192,490	0	192,490
53 3300	VEHICLE/EQUIP OPER SUPPL	22,311	33,300	13,300	2,590	15,890	5,861	19,161
53 3900	OTHER MATERIALS & SUPP	36,625	27,690	27,690	0	27,690	0	27,690
TOTAL SUPPLIES		292,558	262,480	233,480	2,590	236,070	5,861	239,341
53 4500	EQUIPMENT	243,674	251,457	181,457	14,000	195,457	14,000	195,457
53 4600	ART,OTHER ARTIFACS&LIT	208,210	220,410	220,410	0	220,410	0	220,410
53 4700	INTANGIBLE ASSETS	26,432	221,976	221,976	0	221,976	0	221,976
TOTAL PROPERTY, PLANT & EQUIPMT		478,316	693,843	623,843	14,000	637,843	14,000	637,843
53 5100	LEGAL, LICENSE&PERMIT CST	6,699,938	4,580,545	6,889,494	0	6,889,494	0	6,889,494
53 5200	PENSION PAYMENTS	14,856	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	229,779	185,489	185,489	0	185,489	0	185,489
53 5800	OTHER ADMINISTRATIVE EXP	176,605	150,997	150,997	0	150,997	0	150,997
53 5900	OTHER EXPENSES	5,503	3,067	3,067	0	3,067	0	3,067
TOTAL OTHER EXPENSES & ADJUSTMEN		7,126,681	4,920,098	7,229,047	0	7,229,047	0	7,229,047
53 6GAA	NGO DIRECTED GRANTS	550,000	0	0	0	0	0	0
53 6901	AID TO NON-GOVERN UNITS	0	500,000	500,000	0	500,000	0	500,000
TOTAL AID & PUBLIC ASSISTANCE		550,000	500,000	500,000	0	500,000	0	500,000
53 8030	FINE/PENALTY/FORFEIT-TRA	36,765	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	735	0	0	0	0	0	0
53 8160	TRANSFER TO 23600-2202	1,000,000	0	0	0	0	0	0

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8990	TRANS SUBSEQUENT YEAR	34,413	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,071,913	0	0	0	0	0	0
TOTAL REQUIREMENTS		50,686,611	48,462,661	50,621,563	960,735	51,582,298	1,147,183	51,768,746
ESTIMATED RECEIPTS								
43 4160	PROFESSIONAL SERVICES	352,495	396,260	396,260	101	396,361	270	396,530
43 4320	SALE OF SURPLUS PROPERTY	779	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	134,603	100,000	100,000	0	100,000	0	100,000
43 7300	INDIRECT COST RECEIPTS	229,741	139,109	139,109	0	139,109	0	139,109
43 7990	OTHER MISC. REVENUES	2,843	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	39,286	0	0	0	0	0	0
53 8301	TRANS-DEPT OF AGRIC	36,548	52,929	52,929	93	53,022	428	53,357
53 8303	TRANS-DEPT OR COMMERCE	476,841	393,431	515,997	0	515,997	0	515,997
53 8304	TRANS-WILDLIFE COMM	149,175	141,819	141,819	93	141,912	248	142,067
53 8306	TRANS-AOC	1,178	65,475	65,475	0	65,475	0	65,475
53 8307	TRANS-DEHNR	1,690,650	1,823,450	1,823,450	1,654	1,825,104	4,688	1,828,138
53 8311	TRF FR NC STATE LOTTERY	47,931	132,323	132,323	0	132,323	0	132,323
53 8312	TRANS DOA-OSP	81,973	77,614	77,614	46	77,660	90	77,704
53 8313	TFR-CRIME CONTROL	26,602	87,885	87,885	0	87,885	0	87,885
53 8314	TRANS-ST HEALTH PLAN	107,480	110,452	110,452	147	110,599	406	110,858
53 8315	TRANS-EDUC ASST AUTHORIT	231,750	247,338	247,338	332	247,670	1,172	248,510
53 8317	TRANS-OJJ	206,789	204,236	204,236	23	204,259	68	204,304
53 8319	TRANS-DHHS	3,170,718	4,006,291	4,006,291	1,716	4,008,007	4,913	4,011,204
53 8327	TRANS-LABOR	2,198	2,746	2,746	0	2,746	0	2,746
53 8328	DPI-TORT CLAIMS PYMTS	6,855,320	4,893,984	7,202,933	0	7,202,933	0	7,202,933
53 8329	TRANS-ST TREASURER	298,169	311,621	311,621	54	311,675	113	311,734
53 8331	TRANS-OSBM	1,000,000	0	0	0	0	0	0
53 8332	TRANS-DPI CONTRACT ATTY	454,469	328,163	328,163	224	328,387	969	329,132
53 8334	TRANS-DOA	4	0	0	0	0	0	0
53 8338	TRANS-NC APPRAISAL BRD	106,867	90,934	90,934	0	90,934	0	90,934
53 8339	TRANS-BANKING COMM	343,103	296,999	358,195	294	358,489	856	359,051
53 8340	TRANS-DEPT OF CORRECTION	81,024	54,271	54,271	0	54,271	0	54,271
53 8341	TRANS-CULTURAL RESOURCES	91,603	114,246	114,246	93	114,339	248	114,494
53 8342	TRANS-PSY BRD	87,866	86,692	86,692	0	86,692	0	86,692
53 8343	TRANS-NC BD OF GOVERNORS	198,595	209,904	209,904	247	210,151	676	210,580
53 8345	TRANS-ITS	971	129,147	129,147	116	129,263	316	129,463

Fund Detail

13600 Justice - General

1200 Legal Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
53 8346	TRANS-INSURANCE	0	89,810	89,810	0	89,810	0	89,810
53 8348	TRANS REAL ESTATE COMM	123,532	115,776	115,776	101	115,877	270	116,046
53 8350	TRANS-DOT	704,957	973,397	973,397	6,159	979,556	9,766	983,163
53 8352	TRANS-NC SOCIAL WORK LIC	27,812	38,253	38,253	0	38,253	0	38,253
53 8361	TRANS -PORTS AUTHORITY	155,681	132,984	132,984	54	133,038	158	133,142
53 8370	TRANS-UNC SYSTEM	43,180	55,212	55,212	162	55,374	428	55,640
53 8372	TRANS-UNC MEMORIAL HOSP	414,802	991,874	991,874	170	992,044	608	992,482
53 8380	TRNANS-REIMB PROFESS SVS	7,297	59,938	59,938	0	59,938	0	59,938
53 8381	TRF-NC STATE HEARING AID	0	59,767	59,767	0	59,767	0	59,767
53 8399	PRIOR YEAR REFUNDS	5,522	0	0	0	0	0	0
53 8832	MEDICAID 341 FED FND	2,034,792	2,887,262	2,387,262	26,511	2,413,773	31,662	2,418,924

TOTAL RECEIPTS		20,025,146	19,901,592	21,894,303	38,390	21,932,693	58,353	21,952,656

NET APPROPRIATION		30,661,465	28,561,069	28,727,260	922,345	29,649,605	1,088,830	29,816,090

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	11,378,632	14,075,830	13,953,390	0	13,953,390	0	13,953,390
53 1212	SPA-REG SALARIES-RECPT	437,010	717,015	786,973	0	786,973	0	786,973
53 1222	SPA TIME LIMITED SAL-REC	0	0	0	0	0	0	0
53 1231	SPA-LEO SALARIES-APPRO	19,050,853	20,854,297	20,598,934	0	20,598,934	0	20,598,934
53 1232	SPA-LEO SALARIES-RECPT	136,827	182,436	182,436	0	182,436	0	182,436
53 1311	REG(N S) TEMP WAGES-APPR	376,089	0	0	286,415	286,415	286,415	286,415
53 1411	OT PAY - APPROPRIATED	1,367,848	1,029,363	1,029,363	364,629	1,393,992	364,629	1,393,992
53 1412	OT PAY-RECEIPTS	28,643	102,000	102,000	0	102,000	0	102,000
53 1421	HOLIDAY PAY - APPRO	13,601	14,674	14,674	0	14,674	0	14,674
53 1422	HOLIDAY PREMIUM PAY -REC	0	1,215	1,215	0	1,215	0	1,215
53 1431	SHIFT PREM PAY - APPRO	53,683	31,696	31,696	2,134	33,830	2,134	33,830
53 1432	SHIFT PREMIUM PAY - RECE	0	8,097	8,097	0	8,097	0	8,097
53 1441	CALLBACK/STANDBY PREM PA	24,144	0	0	10,453	10,453	10,453	10,453
53 1452	DUAL EMPL WAGES - RECPTS	375	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	549,757	489,279	489,279	102,581	591,860	150,908	640,187
53 1462	EPA&SPA-LONGVTY PAY-REC	1,941	2,915	2,915	352	3,267	1,640	4,555
53 1511	SOCIAL SEC CONTRIB-APPRO	2,581,497	2,963,409	2,958,795	-11,784	2,947,011	-8,121	2,950,674
53 1512	SOCIAL SEC CONTRIB-RECPT	44,701	77,333	81,441	0	81,441	0	81,441
53 1521	REG RETIRE CONTRIB-APPRO	953,839	1,213,672	1,208,949	32,869	1,241,818	34,579	1,243,528
53 1522	REG RETIRE CONTRIB-RECPT	35,184	53,116	57,371	0	57,371	0	57,371
53 1531	LEO RETIRE CONTRIB-APPRO	2,566,118	2,881,953	2,881,953	-79,291	2,802,662	-75,759	2,806,194
53 1532	LEO RETIRE CONTRIB-RECPT	19,408	31,674	31,674	0	31,674	0	31,674
53 1561	MED INS CONTRIB-APPRO	2,406,993	2,861,527	2,861,527	-47,238	2,814,289	-47,238	2,814,289
53 1562	MED INS CONTRIB-RECPTS	54,941	96,351	100,508	0	100,508	0	100,508
53 1575	EMPLOYEE ASSISTANCE PROG	500	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	31,830	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	30,242	30,242	-30,242	0	-30,242	0
53 1627	ST DISABILITY PMT-APPROP	5,013	0	0	5,013	5,013	5,013	5,013
53 1631	WRKER COMP-MED PAYMENTS	97,346	18,102	18,102	79,244	97,346	79,244	97,346
53 1633	WORKERS COMP-PERMANENT	0	15,000	15,000	-15,000	0	-15,000	0
53 1660	TAXBLE EMPL EXP REIMB	134,400	121,802	121,802	0	121,802	0	121,802
53 1661	TAXABLE EMPLOYEE REIMBUR	0	3,600	3,600	0	3,600	0	3,600
TOTAL PERSONAL SERVICES		42,351,173	47,876,598	47,571,936	700,135	48,272,071	758,655	48,330,591
53 2110	LEGAL FEES	10,000	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	18,348	8,678	8,678	0	8,678	0	8,678
53 2133	EMPLOYEE EMPLOYMNT PHYSIC	58,016	10,800	10,800	0	10,800	0	10,800
53 2140	INFORMATN TECHNOLOGY SVC	607,180	96,557	96,557	269,199	365,756	269,199	365,756
53 2170	ADMIN SERVICES	30,377	2,072	2,072	27,988	30,060	27,988	30,060
53 2181	FOOD SERVICES-AGRMNT	6,257	0	0	0	0	0	0

Fund Detail

13600 Justice - General

1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2182	LAUNDRY SER AGREEMENT	23,481	2,600	2,600	0	2,600	0	2,600
53 2183	LABORATORY SERVICES	103,687	325,000	250,000	0	250,000	0	250,000
53 2184	JANITORIAL SER AGREEMENT	7,676	110	110	0	110	0	110
53 2185	WSTE REMOVAL/RECYCLE SRV	14,432	1,528	1,528	0	1,528	0	1,528
53 2191	DUAL EMPL PYMT TO ST AGE	711	500	500	0	500	0	500
53 2195	VETERINARY SERVICES	12,038	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	157,363	2,600	2,600	216,754	219,354	216,754	219,354
53 2200	UTILITY/ENERGY SERVICES	48,789	39,811	41,011	12,768	53,779	12,920	53,931
53 2300	REPAIR SERVICES	286,914	386,419	386,419	0	386,419	0	386,419
53 2400	MAINTENANCE AGREEMENTS	1,423,583	1,331,614	1,406,614	272,949	1,679,563	272,949	1,679,563
53 2500	RENTALS/LEASES	1,237,745	1,536,271	1,536,271	265,849	1,802,120	381,549	1,917,820
53 2700	TRAVEL&OTHER EMPLOYEE EX	383,569	345,266	345,466	0	345,466	0	345,466
53 2800	COMMUNICATION&DATA PROC	2,913,508	2,881,735	2,882,907	-34,113	2,848,794	-34,113	2,848,794
53 2900	OTHER SERVICES	318,616	297,841	297,841	0	297,841	0	297,841
TOTAL PURCHASED SERVICES		7,662,290	7,269,402	7,271,974	1,031,394	8,303,368	1,147,246	8,419,220
53 3100	GENERAL ADMIN SUPPLIES	718,743	468,973	468,973	10,000	478,973	10,000	478,973
53 3200	FACILITY & HARDWARE SUPP	10,427	4,638	4,638	0	4,638	0	4,638
53 3300	VEHICLE/EQUIP OPER SUPPL	1,150,862	934,227	934,227	-89,840	844,387	78,835	1,013,062
53 3500	CLOTHING & RECREATNL SUP	32,415	14,698	14,698	0	14,698	0	14,698
53 3700	RESEARCH/DEVELOP& ED SUP	296,201	329,904	354,904	0	354,904	0	354,904
53 3900	OTHER MATERIALS & SUPP	103,400	27,329	27,329	0	27,329	0	27,329
TOTAL SUPPLIES		2,312,048	1,779,769	1,804,769	-79,840	1,724,929	88,835	1,893,604
53 4300	BUILDINGS - CONSTRUCTED	107,244	0	0	0	0	0	0
53 4500	EQUIPMENT	5,418,347	3,422,125	3,422,125	-174,321	3,247,804	-174,321	3,247,804
53 4600	ART,OTHER ARTIFACS&LIT	6,378	8,376	8,376	-1,876	6,500	-1,562	6,814
53 4700	INTANGIBLE ASSETS	997,732	945,742	945,742	0	945,742	0	945,742
TOTAL PROPERTY, PLANT & EQUIPMT		6,529,701	4,376,243	4,376,243	-176,197	4,200,046	-175,883	4,200,360
53 5100	LEGAL, LICENSE&PERMIT CST	545	760	760	0	760	0	760
53 5200	PENSION PAYMENTS	1,933,248	1,938,029	1,938,029	19,010	1,957,039	19,010	1,957,039
53 5600	ASSET & OTHER ADJUSTMENT	11,672	6,580	6,580	0	6,580	0	6,580
53 5800	OTHER ADMINISTRATIVE EXP	113,675	122,765	122,765	0	122,765	0	122,765
53 5900	OTHER EXPENSES	2,279,922	2,143,963	2,143,963	0	2,143,963	0	2,143,963
TOTAL OTHER EXPENSES & ADJUSTMEN		4,339,062	4,212,097	4,212,097	19,010	4,231,107	19,010	4,231,107

Fund Detail

13600 Justice - General 1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6400	LOCAL SAFIS REPLACEMENT	2,425,560	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		2,425,560	0	0	0	0	0	0
53 8156	TRANSFER TO 23600-2404	0	4,170	4,170	0	4,170	0	4,170
53 8990	TRANS SUBSEQUENT YEAR	1,090,742	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,090,742	4,170	4,170	0	4,170	0	4,170
TOTAL REQUIREMENTS		66,710,576	65,518,279	65,241,189	1,494,502	66,735,691	1,837,863	67,079,052
ESTIMATED RECEIPTS								
43 4132	DATA PROCESSING SERVICE	8,700	6,000	6,000	0	6,000	0	6,000
43 4160	PROFESSIONAL SERVICES	2,582,103	2,937,079	2,937,079	0	2,937,079	0	2,937,079
43 4310	SALE OF PUBLICATIONS	0	1,000	1,000	0	1,000	0	1,000
43 4320	SALE OF SURPLUS PROPERTY	233,423	258,305	258,305	1	258,306	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	1,262,280	1,596,662	1,596,662	0	1,596,662	0	1,596,662
43 5500	FINES,PENAL, ASSESS FEE	6,835	170,847	170,847	352	171,199	1,640	172,487
43 5600	REGISTRATION FEES	27,958	0	0	0	0	0	0
43 5900	OTHER LIC,FEES/PERMITS	3,144,194	2,940,096	2,940,096	0	2,940,096	0	2,940,096
43 7122	ACCOUNTS REC INTEREST	16	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	180	0	0	0	0	0	0
43 8120	TRANS FRM CODE 23600	859,476	891,727	983,614	0	983,614	0	983,614
53 8210	REIM-EMPLOYEES ON LOAN	404	0	0	0	0	0	0
53 8325	LOCAL FUNDING CONTRIBUTI	186,782	0	0	0	0	0	0
53 8331	TRANS-OSBM	672,102	0	0	0	0	0	0
53 8399	PRIOR YEAR REFUNDS	34,144	0	0	0	0	0	0
53 8833	TRANS FROM 3341	79,857	0	0	0	0	0	0
53 8838	TRANS FROM 3801-2006	77,998	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	1,465,728	0	0	0	0	0	0

Fund Detail

13600 Justice - General 1300 Law Enforcement Services - SBI

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		10,642,180	8,804,316	8,896,203	353	8,896,556	1,640	8,897,843

NET APPROPRIATION		56,068,396	56,713,963	56,344,986	1,494,149	57,839,135	1,836,223	58,181,209

Fund Detail

13600 Justice - General 1500 Criminal Justice Training and Standards

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	5,335,701	5,781,605	5,866,016	0	5,866,016	0	5,866,016
53 1212	SPA-REG SALARIES-RECPT	92,328	110,057	97,590	0	97,590	0	97,590
53 1311	REG(N S) TEMP WAGES-APPR	41,728	0	0	31,327	31,327	31,327	31,327
53 1321	CONTR EMPL PER IRS-APPRO	54,436	26,000	26,000	0	26,000	0	26,000
53 1411	OT PAY - APPROPRIATED	1,564	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	2,872	2,889	2,889	0	2,889	0	2,889
53 1431	SHIFT PREM PAY - APPRO	7,049	6,622	6,622	0	6,622	0	6,622
53 1441	CALLBACK/STANDBY PREM PA	0	0	0	7,923	7,923	7,923	7,923
53 1461	EPA&SPA-LONGVTY PAY-APPR	92,117	108,105	108,105	-7,641	100,464	-2,387	105,718
53 1462	EPA&SPA-LONGVTY PAY-REC	1,790	1,688	1,688	651	2,339	651	2,339
53 1511	SOCIAL SEC CONTRIB-APPRO	407,060	450,707	450,707	11,017	461,724	11,419	462,126
53 1512	SOCIAL SEC CONTRIB-RECPT	7,183	8,856	8,669	0	8,669	0	8,669
53 1521	REG RETIRE CONTRIB-APPRO	409,402	514,869	514,869	-23,570	491,299	-23,142	491,727
53 1522	REG RETIRE CONTRIB-RECPT	7,318	7,936	7,761	0	7,761	0	7,761
53 1561	MED INS CONTRIB-APPRO	474,367	550,916	550,916	10,279	561,195	10,279	561,195
53 1562	MED INS CONTRIB-RECPTS	7,636	7,357	7,357	0	7,357	0	7,357
53 1572	UNEMP COMP PAYMNTS TO ES	2,483	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING ACCOUN	6,113	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	16,399	16,399	-16,399	0	-16,399	0
53 1631	WRKER COMP-MED PAYMENTS	41,479	0	0	41,479	41,479	41,479	41,479
53 1633	WORKERS COMP-PERMANENT	0	6,000	6,000	-6,000	0	-6,000	0
53 1641	INMATE LABOR	107	0	0	0	0	0	0
53 1651	COMPENSATION-BRD MEMBERS	1,110	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,993,843	7,600,006	7,671,588	49,066	7,720,654	55,150	7,726,738
53 2110	LEGAL FEES	635	0	0	0	0	0	0
53 2133	EMPLOYEE EMPLYMNT PHYSIC	0	230	230	0	230	0	230
53 2140	INFORMATN TECHNOLOGY SVC	278,615	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	23,850	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	13,500	0	0	0	0	0	0
53 2170	ADMIN SERVICES	53,015	49,970	49,970	45,798	95,768	45,798	95,768
53 2182	LAUNDRY SER AGREEMENT	42,251	36,430	36,430	0	36,430	0	36,430
53 2184	JANITORIAL SER AGREEMENT	55,155	67,300	67,300	0	67,300	0	67,300
53 2185	WSTE REMOVAL/RECYCLE SRV	9,175	7,046	7,046	0	7,046	0	7,046
53 2186	SECURITY SERVICE AGREEME	68,469	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 2199	MISC CONTRACTUAL SERVICE	17,154	3,120	3,120	0	3,120	0	3,120
53 2200	UTILITY/ENERGY SERVICES	514,722	532,500	532,500	-1,459	531,041	1,844	534,344
53 2300	REPAIR SERVICES	206,457	198,228	198,228	16,000	214,228	16,000	214,228
53 2400	MAINTENANCE AGREEMENTS	85,987	90,690	90,690	0	90,690	0	90,690

Fund Detail

13600 Justice - General

1500 Criminal Justice Training and Standards

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2500	RENTALS/LEASES	155,695	159,377	159,377	60,638	220,015	145,530	304,907
53 2700	TRAVEL&OTHER EMPLOYEE EX	195,569	161,810	161,810	-1	161,809	0	161,810
53 2800	COMMUNICATION&DATA PROC	141,916	108,614	108,614	38,910	147,524	38,910	147,524
53 2900	OTHER SERVICES	41,867	37,578	37,578	0	37,578	0	37,578
TOTAL PURCHASED SERVICES		1,908,303	1,520,943	1,520,943	159,886	1,680,829	248,082	1,769,025
53 3100	GENERAL ADMIN SUPPLIES	57,289	26,860	26,860	0	26,860	0	26,860
53 3200	FACILITY & HARDWARE SUPP	74,409	59,004	59,004	0	59,004	0	59,004
53 3300	VEHICLE/EQUIP OPER SUPPL	20,317	14,760	14,760	-1,872	12,888	39	14,799
53 3500	CLOTHING & RECREATNL SUP	5,859	1,000	1,000	0	1,000	0	1,000
53 3700	RESEARCH/DEVELOP& ED SUP	99,075	60,190	61,118	0	61,118	0	61,118
53 3900	OTHER MATERIALS & SUPP	68,952	30,716	30,716	0	30,716	0	30,716
TOTAL SUPPLIES		325,901	192,530	193,458	-1,872	191,586	39	193,497
53 4500	EQUIPMENT	152,220	210,228	212,438	0	212,438	0	212,438
53 4600	ART,OTHER ARTIFACS&LIT	17,900	24,753	24,753	0	24,753	0	24,753
53 4700	INTANGIBLE ASSETS	7,792	59,247	59,247	0	59,247	0	59,247
TOTAL PROPERTY,PLANT & EQUIPMT		177,912	294,228	296,438	0	296,438	0	296,438
53 5100	LEGAL,LICENSE&PERMIT CST	1,325	1,250	1,250	0	1,250	0	1,250
53 5600	ASSET & OTHER ADJUSTMENT	227	100	100	0	100	0	100
53 5800	OTHER ADMINISTRATIVE EXP	73,618	70,657	70,657	0	70,657	0	70,657
53 5900	OTHER EXPENSES	2,517	1,380	1,380	0	1,380	0	1,380
TOTAL OTHER EXPENSES & ADJUSTMEN		77,687	73,387	73,387	0	73,387	0	73,387
53 8990	TRANS SUBSEQUENT YEAR	170,713	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		170,713	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,654,359	9,681,094	9,755,814	207,080	9,962,894	303,271	10,059,085

Fund Detail

13600 Justice - General

1500 Criminal Justice Training and Standards

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	4310 SALE OF PUBLICATIONS	59,429	0	3,138	0	3,138	0	3,138
43	4320 SALE OF SURPLUS PROPERTY	4,541	3,783	3,783	0	3,783	0	3,783
43	5100 BSNS LICENSE FEES	62,700	77,237	77,237	325	77,562	325	77,562
43	5800 TUITION & FEES	86,200	70,151	70,151	0	70,151	0	70,151
43	7990 OTHER MISC. REVENUES	239	0	0	0	0	0	0
53	8355 TRANS FR SHERIFF PENSION	142,077	97,588	97,588	53,391	150,979	56,044	153,632
53	8370 TRANS-UNC SYSTEM	1,000	0	0	0	0	0	0
43	8990 PRIOR YEAR CARRYFORWARD	450,000	0	0	0	0	0	0

TOTAL RECEIPTS		806,186	248,759	251,897	53,716	305,613	56,369	308,266

NET APPROPRIATION		8,848,173	9,432,335	9,503,917	153,364	9,657,281	246,902	9,750,819

Fund Detail

13600 Justice - General

1991 Indirect Reserve

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2300 REPAIR SERVICES	834	0	0	0	0	0	0
53	2800 COMMUNICATION&DATA PROC	8,816	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,650	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	1,470	0	0	0	0	0	0
TOTAL SUPPLIES		1,470	0	0	0	0	0	0
53	5900 OTHER EXPENSES	125	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		125	0	0	0	0	0	0
53	8191 TRF INDIRECT COST-13600	396	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		396	0	0	0	0	0	0
TOTAL REQUIREMENTS		11,641	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8102 TRANS-CCPSHP-HELP'G HAND	2,041	0	0	0	0	0	0
53	8832 MEDICAID 341 FED FND	172,748	0	0	0	0	0	0
TOTAL RECEIPTS		174,789	0	0	0	0	0	0
NET APPROPRIATION		-163,148	0	0	0	0	0	0

Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2104	SMITHFIELD FOODS	131,300	241,677	241,677	0	241,677	0	241,677
2132	NC TELEMARKETING & PRIV	22,929	0	0	0	0	0	0
2133	CYBERCRIME	57,716	0	0	0	0	0	0
2136	TELEMARKET FRAUD(CLOSED)	103,466	0	0	0	0	0	0
2140	CONSUMER PROTECTION REST	586,582	0	0	0	0	0	0
2200	Non Operating Transfers	8,436,237	0	0	0	0	0	0
2233	Domestic Violence Addr	33,654	0	1,480	-1,480	0	-1,480	0
2300	SBI Special PROJECTS	92,878	0	0	0	0	0	0
2313	Spec Fund Exp Oversight	191,915	89,241	89,241	0	89,241	0	89,241
2314	VIOLENCE AGAINST WOMEN	29,767	0	0	0	0	0	0
2416	METH WATCH-CHPA	289	0	0	0	0	0	0
2417	NC METH WATCH-US DOJ	80,077	0	0	0	0	0	0
2418	INTERNET CRIMES/CHILD06	159,649	0	0	0	0	0	0
2422	SBI CRIME LAB INFO MGMT	292,257	0	0	0	0	0	0
2427	SBI TERRORISM RESPONSE	39,477	0	0	0	0	0	0
2433	DNA BACKLOG REDUCTION	48,685	0	0	0	0	0	0
2436	PSEUDOEPHEDRINE TRACKING	11,256	0	0	0	0	0	0
2438	SEX OFFENDER NOTIFY	313,008	0	0	0	0	0	0
2439	DNA DATABASE ENHANCEMENT	17,608	0	0	0	0	0	0
2450	2006 COVERDELL closed6/8	241,937	0	0	0	0	0	0
2451	2006 CAPACITY ENHANCEMEN	667,204	0	0	0	0	0	0
2452	2006 DNA BACKLOG clo3/08	499,273	0	0	0	0	0	0
2453	DNA DATA ENHANCE clo6/08	220,114	0	0	0	0	0	0
2454	EVOLVE:AUTOMATED CLOSED	193,800	0	0	0	0	0	0
2455	LAW ENFORCEMENT JOB TASK	38,504	0	0	0	0	0	0
2456	NC UNIFORM CRIME REPORT	16,439	0	0	0	0	0	0
2457	REMOTE TECH INT clo 6/08	132,518	0	0	0	0	0	0
2459	CJT&S GIFTS-RECEIPTS	119	0	0	0	0	0	0
2460	2007 COVERDELL	18,779	0	0	0	0	0	0
2461	BOMB SQUAD LOCAL DEPTS.	9,000	0	0	0	0	0	0
2463	2007 DNA BACKLOG REDUCTI	72,074	0	0	0	0	0	0
2554	TRAFFIC ENforcement 0607	23,502	0	0	0	0	0	0
2555	TRAFFIC ENFORCEMENT clos	38,623	0	0	0	0	0	0
2600	RESERVE ACCOUNT	0	11,324,216	11,324,216	1,167,543	12,491,759	1,167,543	12,491,759
2991	FEDERAL-INDIRECT-TRANSF	2,041	297,000	297,000	-297,000	0	-297,000	0
TOTAL REQUIREMENTS		12,822,677	11,952,134	11,953,614	869,063	12,822,677	869,063	12,822,677

Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
2104	SMITHFIELD FOODS	0	241,677	241,677	0	241,677	0	241,677
2132	NC TELEMARKETING & PRIV	22,332	0	0	0	0	0	0
2133	CYBERCRIME	0	0	0	0	0	0	0
2136	TELEMARKET FRAUD(CLOSED)	115,026	0	0	0	0	0	0
2140	CONSUMER PROTECTION REST	5,202,668	0	0	0	0	0	0
2141	CONSUMER TOBACCO SETTLEM	272,140	0	0	0	0	0	0
2200	Non Operating Transfers	8,560,804	0	0	0	0	0	0
2201	STATE DEBT COLLECTION	-297	0	0	0	0	0	0
2202	LEGAL CASE MGT-IT SYSTEM	1,000,000	0	0	0	0	0	0
2300	SBI Special PROJECTS	373,373	0	0	0	0	0	0
2313	Spec Fund Exp Oversight	190,856	88,693	88,693	0	88,693	0	88,693
2417	NC METH WATCH-US DOJ	80,077	0	0	0	0	0	0
2418	INTERNET CRIMES/CHILD06	160,681	0	0	0	0	0	0
2422	SBI CRIME LAB INFO MGMT	292,216	0	0	0	0	0	0
2427	SBI TERRORISM RESPONSE	27,373	0	0	0	0	0	0
2432	DNA CAPACITY ENHANCEMENT	9,050	0	0	0	0	0	0
2433	DNA BACKLOG REDUCTION	9,195	0	0	0	0	0	0
2436	PSEUDOEPHEDRINE TRACKING	70,872	0	0	0	0	0	0
2438	SEX OFFENDER NOTIFY	197,947	0	0	0	0	0	0
2439	DNA DATABASE ENHANCEMENT	35,845	0	0	0	0	0	0
2450	2006 COVERDELL closed6/8	260,811	0	0	0	0	0	0
2451	2006 CAPACITY ENHANCEMEN	827,001	0	0	0	0	0	0
2452	2006 DNA BACKLOG clo3/08	391,567	0	0	0	0	0	0
2453	DNA DATA ENHANCE clo6/08	170,501	0	0	0	0	0	0
2454	EVOLVE:AUTOMATED CLOSED	50,509	0	0	0	0	0	0
2455	LAW ENFORCEMENT JOB TASK	38,504	0	0	0	0	0	0
2456	NC UNIFORM CRIME REPORT	16,439	0	0	0	0	0	0
2457	REMOTE TECH INT clo 6/08	34,194	0	0	0	0	0	0
2459	CJT&S GIFTS-RECEIPTS	12,716	0	0	0	0	0	0
2554	TRAFFIC ENforcement 0607	24,212	0	0	0	0	0	0
2555	TRAFFIC ENFORCEMENT clos	15,907	0	0	0	0	0	0
2600	RESERVE ACCOUNT	0	0	0	12,492,307	12,492,307	12,492,307	12,492,307
2991	FEDERAL-INDIRECT-TRANSF	2,041	297,000	297,000	-297,000	0	-297,000	0

Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		18,536,357	627,370	627,370	12,195,307	12,822,677	12,195,307	12,822,677

CHANGE IN FUND BALANCE		5,713,680	-11,324,764	-11,326,244	11,326,244	0	11,326,244	0

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	36,699	34,375	34,375	0	34,375	0	34,375
53 1222	SPA TIME LIMITED SAL-REC	212,919	217,334	218,814	-1,480	217,334	-1,480	217,334
53 1312	SALARIES-TEMPORARY-RECEI	167,831	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	7,142	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	31,775	23,845	23,845	0	23,845	0	23,845
53 1522	REG RETIRE CONTRIB-RECPT	19,319	19,988	19,988	0	19,988	0	19,988
53 1562	MED INS CONTRIB-RECPTS	19,858	22,280	22,280	0	22,280	0	22,280
53 1576	FLEXIBLE SPENDING SAVING	401	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		495,944	317,822	319,302	-1,480	317,822	-1,480	317,822
53 2110	LEGAL SERVICES	61,312	0	0	0	0	0	0
53 2140	SYS IMPLEMENT/INTERGRATI	183,782	0	0	0	0	0	0
53 2170	ADMIN SERVICES	17,291	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	237,836	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	91,595	1,227	1,227	0	1,227	0	1,227
53 2500	RENTALS/LEASES	1,383	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	144,959	97,500	97,500	-97,000	500	-97,000	500
53 2800	COMMUNICATION&DATA PROC	19,688	0	0	0	0	0	0
53 2900	OTHER SERVICES	57,970	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		815,816	98,727	98,727	-97,000	1,727	-97,000	1,727
53 3100	GENERAL ADMIN SUPPLIES	56,299	238	238	0	238	0	238
53 3300	VEHICLE/EQUIP OPER SUPPL	126	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	721,588	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	45,268	0	0	0	0	0	0
TOTAL SUPPLIES		823,281	238	238	0	238	0	238
53 4500	EQUIPMENT	1,386,269	10,602	10,602	0	10,602	0	10,602
53 4700	INTANGIBLE ASSETS	355,845	182	182	0	182	0	182
TOTAL PROPERTY, PLANT & EQUIPMT		1,742,114	10,784	10,784	0	10,784	0	10,784
53 5600	ASSET & OTHER ADJUSTMENT	2,381	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	24,572	347	347	0	347	0	347

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5900	OTHER EXPENSES	15,017	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		41,970	347	347	0	347	0	347
53 6JAA	NGO OTHER AIDS & GRANTS	232,231	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		232,231	0	0	0	0	0	0
53 7102	RESERVE CONSULATION	0	11,324,216	11,324,216	1,167,543	12,491,759	1,167,543	12,491,759
TOTAL RESERVES		0	11,324,216	11,324,216	1,167,543	12,491,759	1,167,543	12,491,759
53 8030	FINE/PENALTY/FORFEIT-TRA	5,343,115	200,000	200,000	-200,000	0	-200,000	0
53 8101	AGENCY OPERATING TRANSFE	2,041	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	144,858	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	859,476	0	0	0	0	0	0
53 8121	CONSUMER PROTECTION	73,231	0	0	0	0	0	0
53 8123	TRANSFER TO 23600-2300	367,873	0	0	0	0	0	0
53 8124	TRANSFER TO 23600	54,757	0	0	0	0	0	0
53 8125	TRNFER TO HHS	1,825,970	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,671,321	200,000	200,000	-200,000	0	-200,000	0
TOTAL REQUIREMENTS		12,822,677	11,952,134	11,953,614	869,063	12,822,677	869,063	12,822,677
ESTIMATED RECEIPTS								
43 2411	PRIVATE GRANT	0	241,677	241,677	0	241,677	0	241,677
43 2511	TRANSFER FROM CCPS	2,276,780	297,000	297,000	-297,000	0	-297,000	0
43 2551	TRANSFER HIGHWAY SAFETY	40,119	0	0	0	0	0	0
43 2564	GRANT-NC REV CONTROL SUB	298,718	0	0	0	0	0	0
43 4160	PROF SVCS-SPEC SVCS FEES	987,082	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	12,750,712	0	0	0	0	0	0
43 5600	REGISTRATION	12,716	0	0	0	0	0	0
43 7111	LOAN COLLECTION-PRINCIPA	-831	0	0	0	0	0	0

Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 7300	INDIRECT(OVERHEAD)COST R	2,381	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	534	0	0	0	0	0	0
43 8105	TRANSFER FROM 23600-2350	31,285	30,047	30,047	0	30,047	0	30,047
43 8106	TRANSFER FROM 23600-2540	13,078	14,267	14,267	0	14,267	0	14,267
43 8110	TRANS FRM BC 13600	54,757	0	0	0	0	0	0
43 8115	SPECIAL FUND GRANT	2,659	2,659	2,659	0	2,659	0	2,659
43 8118	SPECIAL FUND GRANT	3,000	3,000	3,000	0	3,000	0	3,000
43 8121	TRANS FROM 23606	23,231	0	0	0	0	0	0
43 8123	TRANSFER FROM 23606-2316	191,659	0	0	0	0	0	0
43 8125	TRANSFER FROM 2200	106,819	9,141	9,141	0	9,141	0	9,141
43 8127	TRANSFER FROM 23600-2313	367,873	0	0	0	0	0	0
43 8128	TRANSFER 23600-2450	2,369	2,369	2,369	0	2,369	0	2,369
43 8129	TRANSFER FROM 23600-2453	4,500	4,499	4,499	0	4,499	0	4,499
43 8130	TRANSFER FROM 2300-2454	0	3,799	3,799	0	3,799	0	3,799
43 8131	TRANSFER FROM 23600-2455	824	1,438	1,438	0	1,438	0	1,438
43 8132	TRANSFER FROM 23601-2857	0	2,271	2,271	0	2,271	0	2,271
43 8133	TRANSFER FROM 23600-2300	1,495	1,495	1,495	0	1,495	0	1,495
43 8134	TRANSFER FROM 23600-2200	3,049	3,049	3,049	0	3,049	0	3,049
43 8135	TRANFERS FROM 23600-2140	16,000	10,659	10,659	0	10,659	0	10,659
43 8138	TRANSFER FROM 23600-2456	343	0	0	0	0	0	0
43 8139	TRANSFER FROM 13600-1270	735	0	0	0	0	0	0
43 8140	TRANSFER FROM 23600-2454	3,800	0	0	0	0	0	0
43 8150	RESERVE TRANSFERS	0	0	0	12,492,307	12,492,307	12,492,307	12,492,307
43 8192	TRF FR BC 13600 12001260	1,000,000	0	0	0	0	0	0
53 8803	TRANS US DOJ FR 33600	179,989	0	0	0	0	0	0
53 8834	INTERNET CRIMES/CHILD 06	160,681	0	0	0	0	0	0

TOTAL RECEIPTS		18,536,357	627,370	627,370	12,195,307	12,822,677	12,195,307	12,822,677

CHANGE IN FUND BALANCE		5,713,680	-11,324,764	-11,326,244	11,326,244	0	11,326,244	0

Position Counts Summary by Purpose

23600 Justice - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

2104	SMITHFIELD FOODS	3.00	3.00	3.00	.00	3.00	.00	3.00
2132	NC TELEMARKETING & PRIV	1.00	.00	.00	.00	.00	.00	.00
2136	TELEMARKET FRAUD(CLOSED)	2.00	.00	.00	.00	.00	.00	.00
2233	Domestic Violence Addr	1.00	.00	.00	.00	.00	.00	.00
2300	SBI Special PROJECTS	2.00	.00	.00	.00	.00	.00	.00
2313	Spec Fund Exp Oversight	2.00	3.00	3.00	.00	3.00	.00	3.00

TOTAL	REQUIREMENTS	11.00	6.00	6.00	.00	6.00	.00	6.00

Position Counts Summary by Account

23600 Justice - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECPT	1.00	2.00	2.00	.00	2.00	.00	2.00
53 1222	SPA TIME LIMITED SAL-REC	10.00	4.00	4.00	.00	4.00	.00	4.00

TOTAL REQUIREMENTS		11.00	6.00	6.00	.00	6.00	.00	6.00

Fund Detail

23600 Justice - Special 2104 Smithfield Foods

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	105,273	191,834	191,834	0	191,834	0	191,834
53 1512	SOCIAL SEC CONTRIB-RECPT	7,888	14,675	14,675	0	14,675	0	14,675
53 1522	REG RETIRE CONTRIB-RECPT	8,185	15,615	15,615	0	15,615	0	15,615
53 1562	MED INS CONTRIB-RECPTS	8,104	12,150	12,150	0	12,150	0	12,150
53 1576	FLEXIBLE SPENDING SAVING	157	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		129,607	234,274	234,274	0	234,274	0	234,274
53 2400	MAINTENANCE AGREEMENT	1,227	1,227	1,227	0	1,227	0	1,227
53 2700	TRAVEL&OTHER EMPLOYEE EX	45	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		1,272	1,727	1,727	0	1,727	0	1,727
53 3100	GENERAL ADMIN SUPPLIES	238	238	238	0	238	0	238
TOTAL SUPPLIES		238	238	238	0	238	0	238
53 4500	EQUIPMENT	0	5,119	5,119	0	5,119	0	5,119
53 4700	INTANGIBLE ASSETS	183	182	182	0	182	0	182
TOTAL PROPERTY, PLANT & EQUIPMT		183	5,301	5,301	0	5,301	0	5,301
53 5800	OTHER ADMINISTRATIVE EXP	0	137	137	0	137	0	137
TOTAL OTHER EXPENSES & ADJUSTMEN		0	137	137	0	137	0	137
TOTAL REQUIREMENTS		131,300	241,677	241,677	0	241,677	0	241,677
ESTIMATED RECEIPTS								
43 2411	PRIVATE GRANT	0	241,677	241,677	0	241,677	0	241,677

Fund Detail

23600 Justice - Special 2104 Smithfield Foods

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		0	241,677	241,677	0	241,677	0	241,677

CHANGE IN FUND BALANCE		-131,300	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2132 NC Telemarketing & Privatization (Do Not Call Registry)

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	16,326	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,205	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,278	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	1,714	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	25	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		20,548	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	2,381	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,381	0	0	0	0	0	0
TOTAL REQUIREMENTS		22,929	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 7300	INDIRECT(OVERHEAD)COST R	2,381	0	0	0	0	0	0
53 8399	PR/YR FUNDS & CNCL CKS	-623	0	0	0	0	0	0
53 8803	TRANS US DOJ FR 33600	20,574	0	0	0	0	0	0
TOTAL RECEIPTS		22,332	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-597	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2133 Cybercrime

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1312	SALARIES-TEMPORARY-RECEI	47,499	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,634	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		51,133	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,715	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	406	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,121	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	45	0	0	0	0	0	0
TOTAL SUPPLIES		45	0	0	0	0	0	0
53 4500	EQUIPMENT	2,307	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,307	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	57	0	0	0	0	0	0
53 5900	OTHER EXPENSES	53	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		110	0	0	0	0	0	0
TOTAL REQUIREMENTS		57,716	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8803	TRANS US DOJ FR 33600	71,797	0	0	0	0	0	0
TOTAL RECEIPTS		71,797	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2133 Cybercrime

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	CHANGE IN FUND BALANCE	14,081	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2136 NC Telemarketing Fraud Closed 6/08

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	68,131	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	5,149	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	5,270	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	3,448	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	17	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		82,015	0	0	0	0	0	0
53 2170	ADMIN SERVICES	13,360	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	734	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,094	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	3,490	0	0	0	0	0	0
TOTAL SUPPLIES		3,490	0	0	0	0	0	0
53 4500	EQUIPMENT	1,208	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,208	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	2,659	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,659	0	0	0	0	0	0
TOTAL REQUIREMENTS		103,466	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	91,172	0	0	0	0	0	0
43 8121	TRANS FROM 23606	23,231	0	0	0	0	0	0
53 8399	PR/YR FUNDS & CNCL CKS	623	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2136 NC Telemarketing Fraud Closed 6/08

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		115,026	0	0	0	0	0	0

CHANGE IN FUND BALANCE		11,560	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2140 Consumer Protection

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2110	LEGAL SERVICES	61,312	0	0	0	0	0	0
53 2170	ADMIN SERVICES	2,229	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	174,885	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,383	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,192	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	138	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,525	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		250,664	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	26	0	0	0	0	0	0
53 5900	OTHER EXPENSES	14,430	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		14,456	0	0	0	0	0	0
53 6JAA	NGO OTHER AIDS & GRANTS	232,231	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		232,231	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	16,000	0	0	0	0	0	0
53 8121	CONSUMER PROTECTION	73,231	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		89,231	0	0	0	0	0	0
TOTAL REQUIREMENTS		586,582	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 5500	FINES, PENAL, ASSESS FEE	5,205,124	0	0	0	0	0	0
53 8399	PR/YR FUNDS & CNCL CKS	-2,456	0	0	0	0	0	0
TOTAL RECEIPTS		5,202,668	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2140 Consumer Protection

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	CHANGE IN FUND BALANCE	4,616,086	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2141 Consumer Tobacco Settlement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	5500 FINES, PENAL, ASSESS FEE	269,684	0	0	0	0	0	0
53	8399 PR/YR FUNDS & CNCL CKS	2,456	0	0	0	0	0	0

TOTAL RECEIPTS		272,140	0	0	0	0	0	0

CHANGE IN FUND BALANCE		272,140	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2200 Non Operating Transfers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8030	FINE/PENALTY/FORFEIT-TRA	5,343,115	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	109,868	0	0	0	0	0	0
53 8110	TRANS TO CODE 13600	859,476	0	0	0	0	0	0
53 8123	TRANSFER TO 23600-2300	297,808	0	0	0	0	0	0
53 8125	TRNFER TO HHS	1,825,970	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		8,436,237	0	0	0	0	0	0

TOTAL REQUIREMENTS		8,436,237	0	0	0	0	0	0

ESTIMATED RECEIPTS								
43 2564	GRANT-NC REV CONTROL SUB	297,818	0	0	0	0	0	0
43 4160	PROF SVCS-SPEC SVCS FEES	987,082	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	7,275,904	0	0	0	0	0	0

TOTAL RECEIPTS		8,560,804	0	0	0	0	0	0

CHANGE IN FUND BALANCE		124,567	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2233 Domestic Violence Address Confidentiality Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1222 SPA TIME LIMITED SAL-REC	23,189	0	1,480	-1,480	0	-1,480	0
53	1512 SOCIAL SEC CONTRIB-RECPT	1,382	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	1,736	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	2,666	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAVING	173	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		29,146	0	1,480	-1,480	0	-1,480	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	2,383	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,383	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	2,041	0	0	0	0	0	0
53	3300 VEHICLE/EQUIP OPER SUPPL	84	0	0	0	0	0	0
TOTAL SUPPLIES		2,125	0	0	0	0	0	0
TOTAL REQUIREMENTS		33,654	0	1,480	-1,480	0	-1,480	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-33,654	0	-1,480	1,480	0	1,480	0

Fund Detail

23600 Justice - Special 2300 SBI Special Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	0	0	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	15,137	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	1,158	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		16,295	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	5,500	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	4,012	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,512	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	2,960	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	5,906	0	0	0	0	0	0
TOTAL SUPPLIES		8,866	0	0	0	0	0	0
53 4500	EQUIPMENT	56,710	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		56,710	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	1,495	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,495	0	0	0	0	0	0
TOTAL REQUIREMENTS		92,878	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8127	TRANSFER FROM 23600-2313	367,873	0	0	0	0	0	0
53 8803	TRANS US DOJ FR 33600	5,500	0	0	0	0	0	0
TOTAL RECEIPTS		373,373	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2300 SBI Special Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	CHANGE IN FUND BALANCE	280,495	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2313 Special Fund Grant/Expense Oversight

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	36,699	34,375	34,375	0	34,375	0	34,375
53 1222	SPA TIME LIMITED SAL-REC	0	25,500	25,500	0	25,500	0	25,500
53 1312	SALARIES-TEMPORARY-RECEI	9,428	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,486	9,170	9,170	0	9,170	0	9,170
53 1522	REG RETIRE CONTRIB-RECPT	2,850	4,373	4,373	0	4,373	0	4,373
53 1562	MED INS CONTRIB-RECPTS	3,926	10,130	10,130	0	10,130	0	10,130
53 1576	FLEXIBLE SPENDING SAVING	29	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		56,418	83,548	83,548	0	83,548	0	83,548
53 2170	ADMIN SERVICES	1,702	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,855	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	54	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,415	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,026	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	8	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	4,461	0	0	0	0	0	0
TOTAL SUPPLIES		4,469	0	0	0	0	0	0
53 4500	EQUIPMENT	53,779	5,483	5,483	0	5,483	0	5,483
TOTAL PROPERTY, PLANT & EQUIPMT		53,779	5,483	5,483	0	5,483	0	5,483
53 5800	OTHER ADMINISTRATIVE EXP	1,158	210	210	0	210	0	210
TOTAL OTHER EXPENSES & ADJUSTMEN		1,158	210	210	0	210	0	210
53 8123	TRANSFER TO 23600-2300	70,065	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		70,065	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2313 Special Fund Grant/Expense Oversight

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		191,915	89,241	89,241	0	89,241	0	89,241

ESTIMATED RECEIPTS								

43 2564	GRANT-NC REV CONTROL SUB	900	0	0	0	0	0	0
43 8105	TRANSFER FROM 23600-2350	31,285	30,047	30,047	0	30,047	0	30,047
43 8106	TRANSFER FROM 23600-2540	13,078	14,267	14,267	0	14,267	0	14,267
43 8115	SPECIAL FUND GRANT	2,659	2,659	2,659	0	2,659	0	2,659
43 8118	SPECIAL FUND GRANT	3,000	3,000	3,000	0	3,000	0	3,000
43 8125	TRANSFER FROM 2200	106,819	9,141	9,141	0	9,141	0	9,141
43 8128	TRANSFER 23600-2450	2,369	2,369	2,369	0	2,369	0	2,369
43 8129	TRANSFER FROM 23600-2453	4,500	4,499	4,499	0	4,499	0	4,499
43 8130	TRANSFER FROM 2300-2454	0	3,799	3,799	0	3,799	0	3,799
43 8131	TRANSFER FROM 23600-2455	824	1,438	1,438	0	1,438	0	1,438
43 8132	TRANSFER FROM 23601-2857	0	2,271	2,271	0	2,271	0	2,271
43 8133	TRANSFER FROM 23600-2300	1,495	1,495	1,495	0	1,495	0	1,495
43 8134	TRANSFER FROM 23600-2200	3,049	3,049	3,049	0	3,049	0	3,049
43 8135	TRASFERS FROM 23600-2140	16,000	10,659	10,659	0	10,659	0	10,659
43 8138	TRANSFER FROM 23600-2456	343	0	0	0	0	0	0
43 8139	TRANSFER FROM 13600-1270	735	0	0	0	0	0	0
43 8140	TRANSFER FROM 23600-2454	3,800	0	0	0	0	0	0

TOTAL RECEIPTS		190,856	88,693	88,693	0	88,693	0	88,693

CHANGE IN FUND BALANCE		-1,059	-548	-548	0	-548	0	-548

Fund Detail

23600 Justice - Special

2416 Meth Watch - Consumer Healthcare Products Association

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 2700	TRAVEL&OTHER EMPLOYEE EX	189	0	0	0	0	0	0
53 2900	OTHER SERVICES	100	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		289	0	0	0	0	0	0

TOTAL REQUIREMENTS		289	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-289	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2417 NC Meth Watch-US DOJ E 12/31/07

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1312	SALARIES-TEMPORARY-RECEI	68,115	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	5,211	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		73,326	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	836	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	4,838	0	0	0	0	0	0
53 2900	OTHER SERVICES	490	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,164	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	462	0	0	0	0	0	0
TOTAL SUPPLIES		462	0	0	0	0	0	0
53 5900	OTHER EXPENSES	125	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		125	0	0	0	0	0	0
TOTAL REQUIREMENTS		80,077	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8803	TRANS US DOJ FR 33600	80,077	0	0	0	0	0	0
TOTAL RECEIPTS		80,077	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2418 Internet Crimes - Child 2006

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	77,118	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	10,240	0	0	0	0	0	0
53 2900	OTHER SERVICES	13,772	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		101,130	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	10,443	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	42	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	11,724	0	0	0	0	0	0
TOTAL SUPPLIES		22,209	0	0	0	0	0	0
53 4500	EQUIPMENT	17,865	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	17,029	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		34,894	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1,007	0	0	0	0	0	0
53 5900	OTHER EXPENSES	409	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,416	0	0	0	0	0	0
TOTAL REQUIREMENTS		159,649	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8834	INTERNET CRIMES/CHILD 06	160,681	0	0	0	0	0	0
TOTAL RECEIPTS		160,681	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,032	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2422 SBI Crime Lab Information Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	21,256	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	6,020	0	0	0	0	0	0
TOTAL SUPPLIES		27,276	0	0	0	0	0	0
53 4500	EQUIPMENT	220,361	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	44,620	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		264,981	0	0	0	0	0	0
TOTAL REQUIREMENTS		292,257	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	219,152	0	0	0	0	0	0
43 8123	TRANSFER FROM 23606-2316	73,064	0	0	0	0	0	0
TOTAL RECEIPTS		292,216	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-41	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2427 SBI Terrorism Response

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERV	1,472	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,472	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	2,949	0	0	0	0	0	0
TOTAL SUPPLIES		2,949	0	0	0	0	0	0
53	4500 EQUIPMENT	35,056	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		35,056	0	0	0	0	0	0
TOTAL REQUIREMENTS		39,477	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	27,373	0	0	0	0	0	0
TOTAL RECEIPTS		27,373	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-12,104	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2433 DNA Backlog Reduction e09/30/7 clsd

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3700 RESEARCH/DEVELOP& ED SUP	48,685	0	0	0	0	0	0
TOTAL SUPPLIES		48,685	0	0	0	0	0	0
TOTAL REQUIREMENTS		48,685	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	9,195	0	0	0	0	0	0
TOTAL RECEIPTS		9,195	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-39,490	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2436 Pseudoephedrine Tracking

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2140	SYS IMPLEMENT/INTERGRATI	9,100	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,156	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		11,256	0	0	0	0	0	0
TOTAL REQUIREMENTS		11,256	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	53,175	0	0	0	0	0	0
43 8123	TRANSFER FROM 23606-2316	17,697	0	0	0	0	0	0
TOTAL RECEIPTS		70,872	0	0	0	0	0	0
CHANGE IN FUND BALANCE		59,616	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2438 Sex Offender Notify

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2140	SYS IMPLEMENT/INTERGRATI	120,906	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	15,553	0	0	0	0	0	0
53 2900	OTHER SERVICES	-2,156	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		134,303	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	722	0	0	0	0	0	0
TOTAL SUPPLIES		722	0	0	0	0	0	0
53 4500	EQUIPMENT	70,722	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	49,504	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		120,226	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	3,000	0	0	0	0	0	0
53 8124	TRANSFER TO 23600	54,757	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		57,757	0	0	0	0	0	0
TOTAL REQUIREMENTS		313,008	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	143,190	0	0	0	0	0	0
43 8110	TRANS FRM BC 13600	54,757	0	0	0	0	0	0
TOTAL RECEIPTS		197,947	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-115,061	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2439 DNA Database Enhancement closed

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3700 RESEARCH/DEVELOP& ED SUP	17,608	0	0	0	0	0	0
TOTAL SUPPLIES		17,608	0	0	0	0	0	0
TOTAL REQUIREMENTS		17,608	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	30,132	0	0	0	0	0	0
43	8123 TRANSFER FROM 23606-2316	5,713	0	0	0	0	0	0
TOTAL RECEIPTS		35,845	0	0	0	0	0	0
CHANGE IN FUND BALANCE		18,237	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2450 2006 Coverdell closed 06/08

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	14,122	0	0	0	0	0	0
53 2900	OTHER SERVICES	6,455	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		20,577	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	5,724	0	0	0	0	0	0
TOTAL SUPPLIES		5,724	0	0	0	0	0	0
53 4500	EQUIPMENT	190,943	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		190,943	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	22,324	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		22,324	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	2,369	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,369	0	0	0	0	0	0
TOTAL REQUIREMENTS		241,937	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	260,811	0	0	0	0	0	0
TOTAL RECEIPTS		260,811	0	0	0	0	0	0
CHANGE IN FUND BALANCE		18,874	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2451 2006 Capacity Enhancement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	53,550	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	8,113	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,845	0	0	0	0	0	0
53 2900	OTHER SERVICES	14,803	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		90,311	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	16,942	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	107,262	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	7,021	0	0	0	0	0	0
TOTAL SUPPLIES		131,225	0	0	0	0	0	0
53 4500	EQUIPMENT	393,159	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	52,509	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		445,668	0	0	0	0	0	0
TOTAL REQUIREMENTS		667,204	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	827,001	0	0	0	0	0	0
TOTAL RECEIPTS		827,001	0	0	0	0	0	0
CHANGE IN FUND BALANCE		159,797	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2452 2006 DNA Backlog Closed 03/08

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3100 GENERAL ADMIN SUPPLIES	471	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP& ED SUP	498,802	0	0	0	0	0	0
TOTAL SUPPLIES		499,273	0	0	0	0	0	0
TOTAL REQUIREMENTS		499,273	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	391,567	0	0	0	0	0	0
TOTAL RECEIPTS		391,567	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-107,706	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2453 DNA Database Enhancement closed 6/08

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3700 RESEARCH/DEVELOP& ED SUP	36,987	0	0	0	0	0	0
TOTAL SUPPLIES		36,987	0	0	0	0	0	0
53	4500 EQUIPMENT	178,627	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		178,627	0	0	0	0	0	0
53	8105 TRANSFER TO 23600-2313	4,500	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,500	0	0	0	0	0	0
TOTAL REQUIREMENTS		220,114	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	156,817	0	0	0	0	0	0
43	8123 TRANSFER FROM 23606-2316	13,684	0	0	0	0	0	0
TOTAL RECEIPTS		170,501	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-49,613	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2454 EVOLVE - Automated NCIC System closed 6/08

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4700 INTANGIBLE ASSETS	190,000	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		190,000	0	0	0	0	0	0
53	8105 TRANSFER TO 23600-2313	3,800	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,800	0	0	0	0	0	0
TOTAL REQUIREMENTS		193,800	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	2,138	0	0	0	0	0	0
43	8123 TRANSFER FROM 23606-2316	48,371	0	0	0	0	0	0
TOTAL RECEIPTS		50,509	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-143,291	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2455 Law Enforcement Job Task clo 06/208

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2140	SYS IMPLEMENT/INTERGRATI	37,680	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		37,680	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	824	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		824	0	0	0	0	0	0
TOTAL REQUIREMENTS		38,504	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	38,504	0	0	0	0	0	0
TOTAL RECEIPTS		38,504	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2456 NC Uniform Crime Report closed

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2140	SYS IMPLEMENT/INTERGRATI	16,096	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		16,096	0	0	0	0	0	0
53 8105	TRANSFER TO 23600-2313	343	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		343	0	0	0	0	0	0
TOTAL REQUIREMENTS		16,439	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	16,439	0	0	0	0	0	0
TOTAL RECEIPTS		16,439	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2457 Remote Tech Interdiction closed 6/08

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	1,418	0	0	0	0	0	0
TOTAL SUPPLIES		1,418	0	0	0	0	0	0
53	4500 EQUIPMENT	131,100	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		131,100	0	0	0	0	0	0
TOTAL REQUIREMENTS		132,518	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	1,064	0	0	0	0	0	0
43	8123 TRANSFER FROM 23606-2316	33,130	0	0	0	0	0	0
TOTAL RECEIPTS		34,194	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-98,324	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2460 2007 Coverdell

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	18,779	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		18,779	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,779	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-18,779	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2463 2007 DNA Backlog Reduction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	2400 MAINTENANCE AGREEMENT	66,702	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	2,212	0	0	0	0	0	0
53	2900 OTHER SERVICES	3,160	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		72,074	0	0	0	0	0	0

TOTAL REQUIREMENTS		72,074	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-72,074	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2554 NCJA Training for Traffic Enforcement clsd

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1322	CONTR EMPL PER IRS-RECPT	1,812	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	139	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,951	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,607	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		13,607	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	5,944	0	0	0	0	0	0
TOTAL SUPPLIES		5,944	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	2,000	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		23,502	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2551	TRANSFER HIGHWAY SAFETY	24,212	0	0	0	0	0	0
TOTAL RECEIPTS		24,212	0	0	0	0	0	0
CHANGE IN FUND BALANCE		710	0	0	0	0	0	0

Fund Detail

23600 Justice - Special

2555 Traffic Enforcement FY 2007-2008 clo9/08

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1322	CONTR EMPL PER IRS-RECPT	5,330	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	408	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,738	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERV	2,310	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,106	0	0	0	0	0	0
53 2900	OTHER SERVICES	15,250	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		22,666	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	226	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	3,340	0	0	0	0	0	0
TOTAL SUPPLIES		3,566	0	0	0	0	0	0
53 4500	EQUIPMENT	6,653	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,653	0	0	0	0	0	0
TOTAL REQUIREMENTS		38,623	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2551	TRANSFER HIGHWAY SAFETY	15,907	0	0	0	0	0	0
TOTAL RECEIPTS		15,907	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-22,716	0	0	0	0	0	0

Fund Detail

23600 Justice - Special 2600 Reserve Account

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	7102 RESERVE CONSULATION	0	11,324,216	11,324,216	1,167,543	12,491,759	1,167,543	12,491,759
TOTAL RESERVES		0	11,324,216	11,324,216	1,167,543	12,491,759	1,167,543	12,491,759
TOTAL REQUIREMENTS		0	11,324,216	11,324,216	1,167,543	12,491,759	1,167,543	12,491,759
ESTIMATED RECEIPTS								
43	8150 RESERVE TRANSFERS	0	0	0	12,492,307	12,492,307	12,492,307	12,492,307
TOTAL RECEIPTS		0	0	0	12,492,307	12,492,307	12,492,307	12,492,307
CHANGE IN FUND BALANCE		0	-11,324,216	-11,324,216	11,324,764	548	11,324,764	548

Fund Detail

23600 Justice - Special

2991 Federal - Indirect - Transfer

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	97,000	97,000	-97,000	0	-97,000	0
TOTAL PURCHASED SERVICES		0	97,000	97,000	-97,000	0	-97,000	0
53 8030	FINE/PENALTY/FORFEIT-TRA	0	200,000	200,000	-200,000	0	-200,000	0
53 8101	AGENCY OPERATING TRANSFE	2,041	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,041	200,000	200,000	-200,000	0	-200,000	0
TOTAL REQUIREMENTS		2,041	297,000	297,000	-297,000	0	-297,000	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	0	297,000	297,000	-297,000	0	-297,000	0
53 8803	TRANS US DOJ FR 33600	2,041	0	0	0	0	0	0
TOTAL RECEIPTS		2,041	297,000	297,000	-297,000	0	-297,000	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2801	SBI MARIJUANA ERADICATIO	0	212,257	212,257	0	212,257	0	212,257
2802	SBI MARIJUANA ERADICATIO	185,232	0	0	0	0	0	0
2850	PRIVATE PROTECTIVE SERVI	1,764,924	1,793,311	1,804,988	0	1,804,988	0	1,804,988
2851	METHAMPHETAMINE INITIATI	11,100	0	0	0	0	0	0
2852	ISAAC (EM)	191,489	0	0	0	0	0	0
2853	ISAAC (GCC) e 12/30/07	59,656	46,304	46,304	0	46,304	0	46,304
2854	ISAAC EM FY 0608	25,531	0	0	0	0	0	0
2855	ISAAC-AWARENESS e10/31/6	4,075	0	0	0	0	0	0
2856	isaac surveillance e9/7	14,822	0	0	0	0	0	0
2858	ISAAC ANTI-TERRORISM GD	3,550	0	0	0	0	0	0
2899	JUSTICE ACADEMY BOOKSTOR	794,521	713,888	713,888	0	713,888	0	713,888
TOTAL REQUIREMENTS		3,054,900	2,765,760	2,777,437	0	2,777,437	0	2,777,437
ESTIMATED RECEIPTS								
2801	SBI MARIJUANA ERADICATIO	0	212,257	212,257	0	212,257	0	212,257
2802	SBI MARIJUANA ERADICATIO	179,590	0	0	0	0	0	0
2850	PRIVATE PROTECTIVE SERVI	1,778,494	1,852,740	1,852,740	0	1,852,740	0	1,852,740
2851	METHAMPHETAMINE INITIATI	11,369	0	0	0	0	0	0
2852	ISAAC (EM)	76,056	0	0	0	0	0	0
2853	ISAAC (GCC) e 12/30/07	43,762	46,304	46,304	0	46,304	0	46,304
2854	ISAAC EM FY 0608	2,122	0	0	0	0	0	0
2855	ISAAC-AWARENESS e10/31/6	4,075	0	0	0	0	0	0
2856	isaac surveillance e9/7	14,821	0	0	0	0	0	0
2858	ISAAC ANTI-TERRORISM GD	3,550	0	0	0	0	0	0
2899	JUSTICE ACADEMY BOOKSTOR	769,657	713,888	713,888	0	713,888	0	713,888
TOTAL RECEIPTS		2,883,496	2,825,189	2,825,189	0	2,825,189	0	2,825,189
CHANGE IN FUND BALANCE		-171,404	59,429	47,752	0	47,752	0	47,752

Summary by Account

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	853,328	889,129	900,806	0	900,806	0	900,806
53 1222	SPA TIME LIMITED SAL-REC	16,583	0	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	80,570	68,743	68,743	0	68,743	0	68,743
53 1412	OT PAY - RECEIPTS	7,857	13,857	13,857	0	13,857	0	13,857
53 1422	HOLIDAY PAY - RECEIPTS	101	101	101	0	101	0	101
53 1462	EPA&SPA-LONGVTY PAY-REC	10,553	10,340	10,340	0	10,340	0	10,340
53 1512	SOCIAL SEC CONTRIB-RECPT	72,347	73,278	73,278	0	73,278	0	73,278
53 1522	REG RETIRE CONTRIB-RECPT	86,385	77,277	77,277	0	77,277	0	77,277
53 1562	MED INS CONTRIB-RECPTS	79,252	115,790	115,790	0	115,790	0	115,790
53 1576	FLEXIBLE SPENDING SAVING	893	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	100,000	0	0	0	0	0	0
53 1651	COMPENS TO BD MEMBER	24,200	24,200	24,200	0	24,200	0	24,200

TOTAL PERSONAL SERVICES		1,332,069	1,272,715	1,284,392	0	1,284,392	0	1,284,392

53 2110	LEGAL SERVICES	116,305	116,305	116,305	0	116,305	0	116,305
53 2140	SYS IMPLEMENT/INTERGRATI	935	3,268	3,268	0	3,268	0	3,268
53 2170	ADMIN SERVICES	38,980	35,889	35,889	0	35,889	0	35,889
53 2184	JANITORIAL SER AGREEMENT	3,344	3,344	3,344	0	3,344	0	3,344
53 2185	WASTE REM/RECY SER AGRE	84	84	84	0	84	0	84
53 2199	MISC CONTRACTUAL SERV	10,900	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	6,535	6,535	6,535	0	6,535	0	6,535
53 2300	REPAIR SERVICES	7,733	50	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENT	23,953	350	350	0	350	0	350
53 2500	RENTALS/LEASES	234,367	227,520	227,520	0	227,520	0	227,520
53 2700	TRAVEL&OTHER EMPLOYEE EX	76,130	67,858	67,858	0	67,858	0	67,858
53 2800	COMMUNICATION&DATA PROC	198,633	125,717	125,717	0	125,717	0	125,717
53 2900	OTHER SERVICES	16,620	13,105	13,105	0	13,105	0	13,105

TOTAL PURCHASED SERVICES		734,519	600,025	600,025	0	600,025	0	600,025

53 3100	GENERAL ADMIN SUPPLIES	76,264	104,563	104,563	0	104,563	0	104,563
53 3200	FACILITY & HARDWARE SUPP	519	519	519	0	519	0	519
53 3300	VEHICLE/EQUIP OPER SUPPL	65	65	65	0	65	0	65
53 3500	CLOTHING & RECREATNL SUP	10,577	20,190	20,190	0	20,190	0	20,190
53 3800	PURCHASES FOR RESALE	572,208	504,897	504,897	0	504,897	0	504,897
53 3900	OTHER MATERIALS & SUPP	56,994	13,978	13,978	0	13,978	0	13,978

Summary by Account

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	SUPPLIES	716,627	644,212	644,212	0	644,212	0	644,212

53	4500 EQUIPMENT	105,283	58,762	58,762	0	58,762	0	58,762
53	4600 ART,OTHER ARTIFACTS&LIT	56	56	56	0	56	0	56
53	4700 INTANGIBLE ASSETS	193	193	193	0	193	0	193

TOTAL	PROPERTY, PLANT & EQUIPMT	105,532	59,011	59,011	0	59,011	0	59,011

53	5100 LEGAL, LICENSE&PERMIT CST	0	20	20	0	20	0	20
53	5600 ASSET & OTHER ADJUSTMENT	0	5	5	0	5	0	5
53	5800 OTHER ADMINISTRATIVE EXP	8,363	6,802	6,802	0	6,802	0	6,802
53	5900 OTHER EXPENSES	110,976	110,289	110,289	0	110,289	0	110,289

TOTAL	OTHER EXPENSES & ADJUSTMEN	119,339	117,116	117,116	0	117,116	0	117,116

53	8030 FINE/PENALTY/FORFEIT-TRA	2,451	20,463	20,463	0	20,463	0	20,463
53	8105 TRANSFER TO 23600-2313	44,363	52,218	52,218	0	52,218	0	52,218

TOTAL	INTRAGOVERNMENTAL TRANSACT	46,814	72,681	72,681	0	72,681	0	72,681

TOTAL	REQUIREMENTS	3,054,900	2,765,760	2,777,437	0	2,777,437	0	2,777,437

ESTIMATED RECEIPTS								

43	2511 TRANSFER FROM CCPS	122,593	34,728	34,728	0	34,728	0	34,728
43	2512 TRANSFER FROM USDA	14,821	0	0	0	0	0	0
43	4310 SALE OF PUBLICATIONS	719,788	669,320	669,320	0	669,320	0	669,320
43	4390 OTH SALES OF GDS OR PUBL	49,901	45,000	45,000	0	45,000	0	45,000
43	5100 LICENSES-PROTECTIVE SERV	1,475,278	1,475,278	1,475,278	0	1,475,278	0	1,475,278
43	5200 FIREARMS PERMIT FEE	152,423	160,000	160,000	0	160,000	0	160,000
43	5300 INSTRUCTOR'S CERTIFICATE	9,155	9,155	9,155	0	9,155	0	9,155
43	5500 FINES,PENAL, ASSESS FEE	129,709	192,500	192,500	0	192,500	0	192,500
43	5800 TUITION & FEES	11,122	15,000	15,000	0	15,000	0	15,000
43	7992 PETTY CASH DEPOSIT	400	0	0	0	0	0	0

Summary by Account

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 7994	RETURNED CHECK FEE	375	375	375	0	375	0	375
43 8123	TRANSFER FROM 23606-2316	18,341	11,576	11,576	0	11,576	0	11,576
53 8833	USDOJ REC FR 3338	0	30,984	30,984	0	30,984	0	30,984
53 8838	TRANSFER FROM 33600-3801	179,590	181,273	181,273	0	181,273	0	181,273

TOTAL RECEIPTS		2,883,496	2,825,189	2,825,189	0	2,825,189	0	2,825,189

CHANGE IN FUND BALANCE		-171,404	59,429	47,752	0	47,752	0	47,752

Position Counts Summary by Purpose

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2850	PRIVATE PROTECTIVE SERVI	25.00	24.00	24.00	.00	24.00	.00	24.00
2853	ISAAC (GCC) e 12/30/07	3.00	.00	.00	.00	.00	.00	.00
2899	JUSTICE ACADEMY BOOKSTOR	2.00	2.00	2.00	.00	2.00	.00	2.00

TOTAL REQUIREMENTS		30.00	26.00	26.00	.00	26.00	.00	26.00

Position Counts Summary by Account

23601 Justice - Special/Recurring

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	27.00	26.00	26.00	.00	26.00	.00	26.00
53	1222 SPA TIME LIMITED SAL-REC	3.00	.00	.00	.00	.00	.00	.00

TOTAL REQUIREMENTS		30.00	26.00	26.00	.00	26.00	.00	26.00

Fund Detail

23601 Justice - Special/Recurring 2801 SBI - Marijuana Eradication

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1412 OT PAY - RECEIPTS	0	6,000	6,000	0	6,000	0	6,000
TOTAL PERSONAL SERVICES		0	6,000	6,000	0	6,000	0	6,000
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	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		0	5,654	5,654	0	5,654	0	5,654
53	3100 GENERAL ADMIN SUPPLIES	0	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		0	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
TOTAL REQUIREMENTS		0	212,257	212,257	0	212,257	0	212,257
ESTIMATED RECEIPTS								
53	8833 USDOJ REC FR 3338	0	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
TOTAL RECEIPTS		0	212,257	212,257	0	212,257	0	212,257

Fund Detail

23601 Justice - Special/Recurring

2801 SBI - Marijuana Eradication

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring

2802 SBI Marijuana Eradication 0708

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	5,000	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,093	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	3,091	0	0	0	0	0	0
53 2900	OTHER SERVICES	5,920	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		21,104	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	29,450	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	10,577	0	0	0	0	0	0
TOTAL SUPPLIES		40,027	0	0	0	0	0	0
53 4500	EQUIPMENT	14,796	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		14,796	0	0	0	0	0	0
53 5900	OTHER EXPENSES	109,305	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		109,305	0	0	0	0	0	0
TOTAL REQUIREMENTS		185,232	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8838	TRANSFER FROM 33600-3801	179,590	0	0	0	0	0	0
TOTAL RECEIPTS		179,590	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-5,642	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring

2850 Private Protective Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	798,531	837,885	849,562	0	849,562	0	849,562
53 1312	SALARIES-TEMPORARY-RECEI	68,743	68,743	68,743	0	68,743	0	68,743
53 1412	OT PAY - RECEIPTS	7,857	7,857	7,857	0	7,857	0	7,857
53 1422	HOLIDAY PAY - RECEIPTS	101	101	101	0	101	0	101
53 1462	EPA&SPA-LONGVTY PAY-REC	9,959	9,959	9,959	0	9,959	0	9,959
53 1512	SOCIAL SEC CONTRIB-RECPT	65,973	69,357	69,357	0	69,357	0	69,357
53 1522	REG RETIRE CONTRIB-RECPT	80,798	73,618	73,618	0	73,618	0	73,618
53 1562	MED INS CONTRIB-RECPTS	68,799	108,082	108,082	0	108,082	0	108,082
53 1576	FLEXIBLE SPENDING SAVING	792	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	100,000	0	0	0	0	0	0
53 1651	COMPENS TO BD MEMBER	24,200	24,200	24,200	0	24,200	0	24,200
TOTAL PERSONAL SERVICES		1,225,753	1,199,802	1,211,479	0	1,211,479	0	1,211,479
53 2110	LEGAL SERVICES	116,305	116,305	116,305	0	116,305	0	116,305
53 2170	ADMIN SERVICES	35,889	35,889	35,889	0	35,889	0	35,889
53 2184	JANITORIAL SER AGREEMENT	3,344	3,344	3,344	0	3,344	0	3,344
53 2185	WASTE REM/RECY SER AGRE	84	84	84	0	84	0	84
53 2200	UTILITY/ENERGY SERVICES	6,535	6,535	6,535	0	6,535	0	6,535
53 2300	REPAIR SERVICES	0	50	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENT	350	350	350	0	350	0	350
53 2500	RENTALS/LEASES	156,895	158,715	158,715	0	158,715	0	158,715
53 2700	TRAVEL&OTHER EMPLOYEE EX	47,322	56,791	56,791	0	56,791	0	56,791
53 2800	COMMUNICATION&DATA PROC	86,922	98,130	98,130	0	98,130	0	98,130
53 2900	OTHER SERVICES	8,026	11,105	11,105	0	11,105	0	11,105
TOTAL PURCHASED SERVICES		461,672	487,298	487,298	0	487,298	0	487,298
53 3100	GENERAL ADMIN SUPPLIES	29,176	29,176	29,176	0	29,176	0	29,176
53 3200	FACILITY & HARDWARE SUPP	519	519	519	0	519	0	519
53 3300	VEHICLE/EQUIP OPER SUPPL	65	65	65	0	65	0	65
53 3900	OTHER MATERIALS & SUPP	2,878	2,878	2,878	0	2,878	0	2,878
TOTAL SUPPLIES		32,638	32,638	32,638	0	32,638	0	32,638
53 4500	EQUIPMENT	7,688	13,038	13,038	0	13,038	0	13,038
53 4600	ART,OTHER ARTIFACTS&LIT	56	56	56	0	56	0	56
53 4700	INTANGIBLE ASSETS	193	193	193	0	193	0	193
TOTAL PROPERTY, PLANT & EQUIPMT		7,937	13,287	13,287	0	13,287	0	13,287

Fund Detail

23601 Justice - Special/Recurring

2850 Private Protective Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	0	20	20	0	20	0	20
53 5600	ASSET & OTHER ADJUSTMENT	0	5	5	0	5	0	5
53 5800	OTHER ADMINISTRATIVE EXP	3,306	3,428	3,428	0	3,428	0	3,428
53 5900	OTHER EXPENSES	1,071	1,071	1,071	0	1,071	0	1,071
TOTAL OTHER EXPENSES & ADJUSTMEN		4,377	4,524	4,524	0	4,524	0	4,524
53 8030	FINE/PENALTY/FORFEIT-TRA	2,451	20,463	20,463	0	20,463	0	20,463
53 8105	TRANSFER TO 23600-2313	30,096	35,299	35,299	0	35,299	0	35,299
TOTAL INTRAGOVERNMENTAL TRANSACT		32,547	55,762	55,762	0	55,762	0	55,762
TOTAL REQUIREMENTS		1,764,924	1,793,311	1,804,988	0	1,804,988	0	1,804,988
ESTIMATED RECEIPTS								
43 4310	SALE OF PUBLICATIONS	432	432	432	0	432	0	432
43 5100	LICENSES-PROTECTIVE SERV	1,475,278	1,475,278	1,475,278	0	1,475,278	0	1,475,278
43 5200	FIREARMS PERMIT FEE	152,423	160,000	160,000	0	160,000	0	160,000
43 5300	INSTRUCTOR'S CERTIFICATE	9,155	9,155	9,155	0	9,155	0	9,155
43 5500	FINES,PENAL, ASSESS FEE	129,709	192,500	192,500	0	192,500	0	192,500
43 5800	TUITION & FEES	11,122	15,000	15,000	0	15,000	0	15,000
43 7994	RETURNED CHECK FEE	375	375	375	0	375	0	375
TOTAL RECEIPTS		1,778,494	1,852,740	1,852,740	0	1,852,740	0	1,852,740
CHANGE IN FUND BALANCE		13,570	59,429	47,752	0	47,752	0	47,752

Fund Detail

23601 Justice - Special/Recurring 2851 Methamphetamine Initiatives

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	11,100	0	0	0	0	0	0
TOTAL SUPPLIES		11,100	0	0	0	0	0	0
TOTAL REQUIREMENTS		11,100	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2511 TRANSFER FROM CCPS	8,527	0	0	0	0	0	0
43	8123 TRANSFER FROM 23606-2316	2,842	0	0	0	0	0	0
TOTAL RECEIPTS		11,369	0	0	0	0	0	0
CHANGE IN FUND BALANCE		269	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring 2852 ISAAC (EM)

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERV	5,900	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,786	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	60,531	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,149	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		81,366	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	408	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	38,666	0	0	0	0	0	0
TOTAL SUPPLIES		39,074	0	0	0	0	0	0
53 4500	EQUIPMENT	71,049	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		71,049	0	0	0	0	0	0
TOTAL REQUIREMENTS		191,489	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	76,056	0	0	0	0	0	0
TOTAL RECEIPTS		76,056	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-115,433	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring

2853 ISAAC (GCC) ends 12/30/07

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	16,583	0	0	0	0	0	0
53 1312	SALARIES-TEMPORARY-RECEI	11,827	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,160	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,280	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,320	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	12	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		34,182	0	0	0	0	0	0
53 2300	REPAIR SERVICES	7,733	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,001	8,000	8,000	0	8,000	0	8,000
53 2800	COMMUNICATION&DATA PROC	64	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,525	2,000	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		15,323	10,000	10,000	0	10,000	0	10,000
53 3100	GENERAL ADMIN SUPPLIES	5,801	22,000	22,000	0	22,000	0	22,000
53 3900	OTHER MATERIALS & SUPP	4,350	11,000	11,000	0	11,000	0	11,000
TOTAL SUPPLIES		10,151	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		59,656	46,304	46,304	0	46,304	0	46,304
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	28,263	34,728	34,728	0	34,728	0	34,728
43 8123	TRANSFER FROM 23606-2316	15,499	11,576	11,576	0	11,576	0	11,576

Fund Detail

23601 Justice - Special/Recurring

2853 ISAAC (GCC) ends 12/30/07

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		43,762	46,304	46,304	0	46,304	0	46,304

CHANGE IN FUND BALANCE		-15,894	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring 2854 ISAAC EM FY 0608

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENT	23,603	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,928	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		25,531	0	0	0	0	0	0
TOTAL REQUIREMENTS		25,531	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	2,122	0	0	0	0	0	0
TOTAL RECEIPTS		2,122	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-23,409	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring

2855 ISAAC - Awareness ends 4/30/07 clsd

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	4,075	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,075	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,075	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	4,075	0	0	0	0	0	0
TOTAL RECEIPTS		4,075	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring

2856 ISAAC - Surveillance, ends 9/7/07 clsd

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3100 GENERAL ADMIN SUPPLIES	3,072	0	0	0	0	0	0
TOTAL SUPPLIES		3,072	0	0	0	0	0	0
53	4500 EQUIPMENT	11,750	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		11,750	0	0	0	0	0	0
TOTAL REQUIREMENTS		14,822	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2512 TRANSFER FROM USDA	14,821	0	0	0	0	0	0
TOTAL RECEIPTS		14,821	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring 2858 ISAAC Anti-Terrorism Guide ends 3/31/08

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION&DATA PROC	3,550	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,550	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,550	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2511	TRANSFER FROM CCPS	3,550	0	0	0	0	0	0
TOTAL RECEIPTS		3,550	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23601 Justice - Special/Recurring

2899 Justice Academy Bookstore

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	54,797	51,244	51,244	0	51,244	0	51,244
53 1462	EPA&SPA-LONGVTY PAY-REC	594	381	381	0	381	0	381
53 1512	SOCIAL SEC CONTRIB-RECPT	4,214	3,921	3,921	0	3,921	0	3,921
53 1522	REG RETIRE CONTRIB-RECPT	4,307	3,659	3,659	0	3,659	0	3,659
53 1562	MED INS CONTRIB-RECPTS	8,133	7,708	7,708	0	7,708	0	7,708
53 1576	FLEXIBLE SPENDING SAVING	89	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		72,134	66,913	66,913	0	66,913	0	66,913
53 2140	SYS IMPLEMENT/INTERGRATI	935	3,268	3,268	0	3,268	0	3,268
53 2170	ADMIN SERVICES	3,091	0	0	0	0	0	0
53 2500	RENTALS/LEASES	77,472	68,805	68,805	0	68,805	0	68,805
53 2800	COMMUNICATION&DATA PROC	40,400	25,000	25,000	0	25,000	0	25,000
TOTAL PURCHASED SERVICES		121,898	97,073	97,073	0	97,073	0	97,073
53 3100	GENERAL ADMIN SUPPLIES	8,357	9,592	9,592	0	9,592	0	9,592
53 3800	PURCHASES FOR RESALE	572,208	504,897	504,897	0	504,897	0	504,897
53 3900	OTHER MATERIALS & SUPP	0	100	100	0	100	0	100
TOTAL SUPPLIES		580,565	514,589	514,589	0	514,589	0	514,589
53 4500	EQUIPMENT	0	17,924	17,924	0	17,924	0	17,924
TOTAL PROPERTY, PLANT & EQUIPMT		0	17,924	17,924	0	17,924	0	17,924
53 5800	OTHER ADMINISTRATIVE EXP	5,057	3,374	3,374	0	3,374	0	3,374
53 5900	OTHER EXPENSES	600	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		5,657	3,774	3,774	0	3,774	0	3,774
53 8105	TRANSFER TO 23600-2313	14,267	13,615	13,615	0	13,615	0	13,615
TOTAL INTRAGOVERNMENTAL TRANSACT		14,267	13,615	13,615	0	13,615	0	13,615

Summary by Purpose

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2231	SEIZ/FORFEI/USDOJ/2131RE	156,742	0	0	0	0	0	0
2316	Asset FORFEI usdoj/2311r	1,342,566	0	0	0	0	0	0
260A	RESERVE ACCOUNT	0	1,290,587	1,290,587	208,721	1,499,308	208,721	1,499,308
TOTAL REQUIREMENTS		1,499,308	1,290,587	1,290,587	208,721	1,499,308	208,721	1,499,308
ESTIMATED RECEIPTS								
2231	SEIZ/FORFEI/USDOJ/2131RE	18,921	0	0	0	0	0	0
2316	Asset FORFEI usdoj/2311r	2,181,662	0	0	0	0	0	0
2317	SEIZED/FORFEI ust/2312r	68,355	0	0	0	0	0	0
260A	RESERVE ACCOUNT	0	0	0	1,499,308	1,499,308	1,499,308	1,499,308
TOTAL RECEIPTS		2,268,938	0	0	1,499,308	1,499,308	1,499,308	1,499,308
CHANGE IN FUND BALANCE		769,630	-1,290,587	-1,290,587	1,290,587	0	1,290,587	0

Summary by Account

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	1,605	0	0	0	0	0	0
53 2170	ADMIN SERVICES	5,975	0	0	0	0	0	0
53 2300	REPAIR SERVICES	125,000	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	6,401	0	0	0	0	0	0
53 2500	RENTALS/LEASES	36,721	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	47,893	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	2,291	0	0	0	0	0	0
53 2900	OTHER SERVICES	28,123	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		254,009	0	0	0	0	0	0

53 3100	GENERAL ADMIN SUPPLIES	90,313	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	24	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	12,133	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	382	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	93,036	0	0	0	0	0	0

TOTAL SUPPLIES		195,888	0	0	0	0	0	0

53 4300	BUILDINGS - CONSTRUCTED	2,596	0	0	0	0	0	0
53 4500	EQUIPMENT	815,995	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	13,740	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	6,019	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		838,350	0	0	0	0	0	0

53 5800	OTHER ADMINISTRATIVE EXP	350	0	0	0	0	0	0
53 5900	OTHER EXPENSES	711	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		1,061	0	0	0	0	0	0

53 7102	RESERVE CONSULATION	0	1,290,587	1,290,587	208,721	1,499,308	208,721	1,499,308

TOTAL RESERVES		0	1,290,587	1,290,587	208,721	1,499,308	208,721	1,499,308

53 8124	TRANSFER TO 23600	194,501	0	0	0	0	0	0
53 8128	TFR TO 23601	15,499	0	0	0	0	0	0

Summary by Account

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	INTRAGOVERNMENTAL TRANSACT	210,000	0	0	0	0	0	0

TOTAL	REQUIREMENTS	1,499,308	1,290,587	1,290,587	208,721	1,499,308	208,721	1,499,308

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	132,973	0	0	0	0	0	0
43	5500 FINES,PENAL, ASSESS FEE	2,135,965	0	0	0	0	0	0
43	8150 RESERVE TRANSFERS	0	0	0	1,499,308	1,499,308	1,499,308	1,499,308

TOTAL	RECEIPTS	2,268,938	0	0	1,499,308	1,499,308	1,499,308	1,499,308

CHANGE	IN FUND BALANCE	769,630	-1,290,587	-1,290,587	1,290,587	0	1,290,587	0

Position Counts Summary by Purpose

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Position Counts Summary by Account

23606 Justice - Seized and Forfeit Assets

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Fund Detail

23606 Justice - Seized and Forfeit Assets

2231 Seizure/Forfeiture - USDOJ - 2131 RE

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2500	RENTALS/LEASES	721	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	28,426	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	2,101	0	0	0	0	0	0
53 2900	OTHER SERVICES	8,484	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		39,732	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	12,179	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	24	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	33,388	0	0	0	0	0	0
TOTAL SUPPLIES		45,591	0	0	0	0	0	0
53 4500	EQUIPMENT	69,499	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	1,209	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		70,708	0	0	0	0	0	0
53 5900	OTHER EXPENSES	711	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		711	0	0	0	0	0	0
TOTAL REQUIREMENTS		156,742	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	18,921	0	0	0	0	0	0
TOTAL RECEIPTS		18,921	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-137,821	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

2316 Seized/Forfeited Assets USDOJ/2311 r

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	1,605	0	0	0	0	0	0
53 2170	ADMIN SERVICES	5,975	0	0	0	0	0	0
53 2300	REPAIR SERVICES	125,000	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENT	6,401	0	0	0	0	0	0
53 2500	RENTALS/LEASES	36,000	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,467	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	190	0	0	0	0	0	0
53 2900	OTHER SERVICES	19,639	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		214,277	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	78,134	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	12,133	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	382	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	59,648	0	0	0	0	0	0
TOTAL SUPPLIES		150,297	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	2,596	0	0	0	0	0	0
53 4500	EQUIPMENT	746,496	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	13,740	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	4,810	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		767,642	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	350	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		350	0	0	0	0	0	0
53 8124	TRANSFER TO 23600	194,501	0	0	0	0	0	0
53 8128	TFR TO 23601	15,499	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		210,000	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

2316 Seized/Forfeited Assets USDOJ/2311 r

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		1,342,566	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	114,056	0	0	0	0	0	0
43 5500	FINES, PENAL, ASSESS FEE	2,067,606	0	0	0	0	0	0
TOTAL RECEIPTS		2,181,662	0	0	0	0	0	0

CHANGE IN FUND BALANCE		839,096	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

2317 Seized/Forfeited US Treasurer

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	-4	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	68,359	0	0	0	0	0	0

TOTAL RECEIPTS		68,355	0	0	0	0	0	0

CHANGE IN FUND BALANCE		68,355	0	0	0	0	0	0

Fund Detail

23606 Justice - Seized and Forfeit Assets

260A 260A Reserve Account

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	7102 RESERVE CONSULATION	0	1,290,587	1,290,587	208,721	1,499,308	208,721	1,499,308
TOTAL RESERVES		0	1,290,587	1,290,587	208,721	1,499,308	208,721	1,499,308
TOTAL REQUIREMENTS		0	1,290,587	1,290,587	208,721	1,499,308	208,721	1,499,308
ESTIMATED RECEIPTS								
43	8150 RESERVE TRANSFERS	0	0	0	1,499,308	1,499,308	1,499,308	1,499,308
TOTAL RECEIPTS		0	0	0	1,499,308	1,499,308	1,499,308	1,499,308
CHANGE IN FUND BALANCE		0	-1,290,587	-1,290,587	1,290,587	0	1,290,587	0

Summary by Purpose

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1110	DIV.OF ADMIN. SERVICES	9,081,637	8,482,135	7,631,739	497,412	8,129,151	470,175	8,101,914
1210	DIV.OF DET. CENTER SVCS.	18,820,122	18,781,202	19,275,019	3,225,767	22,500,786	3,282,649	22,557,668
1220	DIV.OF YOUTH DEV CTRS	47,796,172	57,108,948	56,871,652	2,318,015	59,189,667	2,415,774	59,287,426
1310	DIV.OF SPECIAL INIT.	23,381,653	24,283,090	24,342,619	75,500	24,418,119	76,846	24,419,465
1311	SUPPORT OUR STUDENTS	8,941,041	8,815,312	8,820,704	456,470	9,277,174	458,727	9,279,431
1315	CNTR.PREV.SCH.VIOL.DIV.	393,571	311,839	481,225	116	481,341	713	481,938
1325	DIV.OF INTER/PREV.SVCS.	57,091,991	59,610,957	59,721,915	292,956	60,014,871	328,045	60,049,960
TOTAL REQUIREMENTS		165,506,187	177,393,483	177,144,873	6,866,236	184,011,109	7,032,929	184,177,802
ESTIMATED RECEIPTS								
1110	DIV.OF ADMIN. SERVICES	35,128	0	101,788	0	101,788	0	101,788
1210	DIV.OF DET. CENTER SVCS.	6,655,845	7,714,369	7,714,369	155,866	7,870,235	155,866	7,870,235
1220	DIV.OF YOUTH DEV CTRS	621,900	769,633	521,023	0	521,023	0	521,023
1310	DIV.OF SPECIAL INIT.	90,815	0	0	0	0	0	0
1311	SUPPORT OUR STUDENTS	3,060,090	2,649,642	2,649,642	0	2,649,642	0	2,649,642
1315	CNTR.PREV.SCH.VIOL.DIV.	2,200	0	0	0	0	0	0
1325	DIV.OF INTER/PREV.SVCS.	1,637,818	384,006	384,006	0	384,006	0	384,006
1991	INDIRECT COST RESERVES	10,926	101,788	0	0	0	0	0
TOTAL RECEIPTS		12,114,722	11,619,438	11,370,828	155,866	11,526,694	155,866	11,526,694
NET APPROPRIATION		153,391,465	165,774,045	165,774,045	6,710,370	172,484,415	6,877,063	172,651,108

Summary by Account

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,356,951	38,887	1,556,919	0	1,556,919	0	1,556,919
53 1141	EPA-SECRETARIES-APPRO	0	117,142	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	55,214,062	68,493,027	66,190,726	108,642	66,299,368	108,642	66,299,368
53 1212	SAL & WAGES-RECEIPTS	1,456,339	2,314,334	2,314,334	-108,642	2,205,692	-108,642	2,205,692
53 1231	SPA-LEO SALARIES-APPRO	3,202	62,375	64,826	0	64,826	0	64,826
53 1251	SPA-TEACH SALARIES-APPRO	4,237,776	6,288,270	6,288,270	0	6,288,270	0	6,288,270
53 1254	SPA-TEACHER SUPPLEMENTS	240,553	350,389	350,389	-87,113	263,276	-87,113	263,276
53 1311	REG(N S) TEMP WAGES-APPR	544,277	0	0	183,433	183,433	183,433	183,433
53 1321	CONTRACT EMPLOYEE PER IR	180,369	0	0	59,472	59,472	59,472	59,472
53 1351	STUDENT TEMP WAGES-APPRO	9,942	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	2,088,420	263,949	283,213	1,805,207	2,088,420	1,805,207	2,088,420
53 1412	OT PAY - RECEIPTS	291,353	8,372	8,372	282,981	291,353	282,981	291,353
53 1421	HOLIDAY PAY - APPRO	240,030	221,171	216,389	23,641	240,030	23,641	240,030
53 1422	HOLIDAY PAY - RECEIPTS	19,074	562	562	18,512	19,074	18,512	19,074
53 1431	SHIFT PREM PAY - APPRO	877,522	836,814	836,814	40,298	877,112	40,298	877,112
53 1432	SHIFT PREM.PAY-RECEIPT	71,317	6,672	6,672	64,644	71,316	64,644	71,316
53 1441	CALLBK/STBY PREM PAY-APP	1,413	0	1,356	0	1,356	0	1,356
53 1452	DUAL EMPL WAGES - RECPTS	36,341	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	942,839	1,063,795	1,059,452	59,443	1,118,895	149,056	1,208,508
53 1462	EPA&SPA-LONGVTY PAY-REC	22,751	0	0	28,314	28,314	29,977	29,977
53 1511	SOCIAL SECURITY CONT	4,904,309	5,958,896	5,889,793	138,291	6,028,084	145,146	6,034,939
53 1512	SOCIAL SEC.CONTRIB-RECPT	140,710	178,933	178,933	21,172	200,105	21,300	200,233
53 1521	REG RETIRE CONTRIB-APPRO	4,953,820	6,176,973	6,106,270	302,649	6,408,919	309,942	6,416,212
53 1522	REG RETIRE CONTR-RECEIPT	136,236	170,932	170,932	41,990	212,922	42,127	213,059
53 1531	LEO RETIRE CONTRIB-APPRO	411	7,584	7,898	620	8,518	620	8,518
53 1561	MED INS CONTRIB-APPRO	6,290,407	7,604,989	7,546,791	223,656	7,770,447	223,656	7,770,447
53 1562	MED INS CONTRIB-RECPTS	170,714	278,521	278,521	-4,159	274,362	-4,159	274,362
53 1572	UNEMP COMP PAYMNTS TO ES	41,809	6,277	392	41,417	41,809	41,417	41,809
53 1575	EMPLOYEE ASSISTANCE PROG	8,472	0	3,160	0	3,160	0	3,160
53 1576	FLEXIBLE SPENDING SAVING	64,947	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	23,560	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	73,303	112,179	73,303	0	73,303	0	73,303
53 1631	WRKER COMP-MED PAYMENTS	655,271	784,661	484,500	170,771	655,271	170,771	655,271
53 1632	WRKER COMP-TEMP DIS PAYM	540,661	22,868	357,297	183,364	540,661	183,364	540,661
53 1639	OTHER WORKERS COMP COSTS	81,135	23,005	38,060	43,075	81,135	43,075	81,135
53 1641	INMATE LABOR	153	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		85,896,889	101,415,137	100,314,144	3,641,678	103,955,822	3,747,367	104,061,511

Summary by Account

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 2110	LEGAL SERVICES	207,317	178,087	178,087	130,781	308,868	130,781	308,868
53 2131	HOSPITAL PROVIDED MED SER	194,857	249,886	163,685	89,089	252,774	91,496	255,181
53 2132	OTHER PROVIDED MED SER	2,378,995	2,221,144	2,018,889	505,822	2,524,711	532,976	2,551,865
53 2133	EMPLOYEE PHYSICALS	28,310	25,747	21,758	14,756	36,514	14,756	36,514
53 2140	INFORMATN TECHNOLOGY SVC	23	89,688	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	65,560	0	360,725	84,953	445,678	80,619	441,344
53 2144	CONTRACT.SVC-PC/PRINTERS	289,235	0	1,591,440	275,567	1,867,007	256,455	1,847,895
53 2145	CONTRACT.SVCS-SERVER SUP	30,852	0	169,752	39,976	209,728	37,935	207,687
53 2170	ADM SVCS	543,792	91,329	91,329	333,906	425,235	333,906	425,235
53 2181	FOOD SER AGREEMENT	435,050	100,000	369,351	21,154	390,505	21,154	390,505
53 2182	LAUNDRY SERVICES	29,576	28,172	26,679	133,937	160,616	133,937	160,616
53 2183	LABORATORY SER AGREEMENT	2,464	1,871	1,871	0	1,871	0	1,871
53 2184	JANIT SERVICE AGREEMT	67,063	22,906	52,995	0	52,995	0	52,995
53 2185	WASTE REMOVAL/RECY. SERV	155,058	114,924	143,129	0	143,129	0	143,129
53 2186	SECURITY SERVICE AGREE	200,598	0	0	110,717	110,717	110,717	110,717
53 2187	PEST CONTROL	17,597	30,177	16,119	0	16,119	0	16,119
53 2188	LAWN & GRDS SERV AGREE	24,676	13,278	13,278	0	13,278	0	13,278
53 2192	HONORARIUMS	200	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	1,196	410	410	0	410	0	410
53 2199	MISC CONTRACTUAL SERVICE	20,669,264	21,685,338	21,605,492	481,225	22,086,717	481,225	22,086,717
53 2200	UTILITY/ENERGY SVCS.	1,559,246	1,923,966	1,471,746	107,118	1,578,864	130,075	1,601,821
53 2300	REPAIR SERVICE	596,282	598,507	593,321	0	593,321	0	593,321
53 2400	MAINTENANCE AGREEMENTS	287,406	377,175	151,901	16,000	167,901	32,000	183,901
53 2500	RENTALS/LEASES	816,090	694,957	865,402	265,324	1,130,726	231,701	1,097,103
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,342,966	2,074,624	2,181,508	0	2,181,508	0	2,181,508
53 2800	COMMUNICATIONS&DATA PROC	1,481,377	1,616,401	1,364,374	0	1,364,374	0	1,364,374
53 2900	OTHER SERVICES	178,928	382,410	169,918	0	169,918	0	169,918
TOTAL PURCHASED SERVICES		32,603,978	32,520,997	33,623,159	2,610,325	36,233,484	2,619,733	36,242,892
53 3100	GENERAL ADMIN SUPPLIES	596,081	462,790	505,460	-26,636	478,824	-23,854	481,606
53 3200	FACILITY & HARDWAE SUPPL	806,052	403,282	759,106	0	759,106	0	759,106
53 3300	VEHICLE/EQUIP OPER SUPPL	131,735	122,116	119,189	18,188	137,377	26,470	145,659
53 3400	FOOD & DIETARY SUPPLIES	1,488,022	1,662,268	1,447,799	79,523	1,527,322	88,353	1,536,152
53 3500	CLOTHING /RECREATION SUP	309,712	281,289	309,629	0	309,629	0	309,629
53 3600	DRUGS/PHRMACEUTICAL SUP	701,087	640,218	637,925	102,879	740,804	134,581	772,506
53 3700	RESEARCH/EDUC SUPPLIES	103,773	232,594	104,651	0	104,651	0	104,651

Summary by Account

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 3900	OTHER MATERIALS & SUPP	93,720	88,184	93,799	0	93,799	0	93,799
TOTAL SUPPLIES		4,230,182	3,892,741	3,977,558	173,954	4,151,512	225,550	4,203,108
53 4100	LAND	9,750	0	0	0	0	0	0
53 4500	EQUIPMENT	2,482,995	1,165,266	1,047,073	-20,561	1,026,512	-20,561	1,026,512
53 4600	ART,OTHER ARTIFACTS&LIT	68,933	156,779	68,104	0	68,104	0	68,104
53 4700	INTANGIBLE ASSETS	56,494	163,982	7,000	0	7,000	0	7,000
TOTAL PROPERTY, PLANT & EQUIPMT		2,618,172	1,486,027	1,122,177	-20,561	1,101,616	-20,561	1,101,616
53 5100	LEGAL, LICENSE&PERMIT CST	36,510	21,946	26,495	0	26,495	0	26,495
53 5800	OTHER ADMINISTRATIVE EX	187,126	47,929	80,976	0	80,976	0	80,976
53 5900	OTHER EXPENSES	43,328	46,052	37,710	0	37,710	0	37,710
TOTAL OTHER EXPENSES & ADJUSTMEN		266,964	115,927	145,181	0	145,181	0	145,181
53 6E01	ONE-ON-ONE PROGRAM	1,276,567	1,645,465	1,469,230	0	1,469,230	0	1,469,230
53 6G27	BOYS & GIRLS CLUBS	400,000	400,000	400,000	0	400,000	0	400,000
53 6G96	JUVENILE ASSESSMENT CNTR	165,434	165,434	165,434	0	165,434	0	165,434
53 6G97	PROJECT CHALLENGE	200,000	160,000	160,000	0	160,000	0	160,000
53 6J60	SOS REG.GRANTS-NON-GOVT.	5,767,366	5,911,297	5,911,297	0	5,911,297	0	5,911,297
53 6J63	SOS GRANTS-TANF	2,749,642	2,649,642	2,649,642	0	2,649,642	0	2,649,642
53 6420	JCPC-AID TO COUNTIES	22,598,268	23,152,860	23,152,860	0	23,152,860	0	23,152,860
53 6421	JCPC-GANG PREVENT. FUNDS	993,732	0	0	0	0	0	0
53 6423	OTHER ATD CONTRACTS	30,900	43,885	43,885	0	43,885	0	43,885
53 6429	JCPC-DEMONSTRATION PROJ.	750,000	750,000	750,000	0	750,000	0	750,000
53 6509	STATE SHARE-IN COUNTY	2,282,840	2,173,378	2,173,378	109,462	2,282,840	109,462	2,282,840
53 6510	DETENTION HOME SUBSIDY	539,887	0	0	539,887	539,887	539,887	539,887
53 6511	AID TO COUNTIES-PASS THR	461,745	298,364	298,364	163,381	461,745	163,381	461,745
53 6880	INCENTIVE SCHOLARSHIPS	7,004	0	0	0	0	0	0
53 6901	1 ON 1 COUNTIES	176,235	0	176,235	0	176,235	0	176,235
53 6932	TRANS SUBSIDY-LAW ENFORC	10,439	12,329	12,329	-1,890	10,439	-1,890	10,439
TOTAL AID & PUBLIC ASSISTANCE		38,410,059	37,362,654	37,362,654	810,840	38,173,494	810,840	38,173,494
53 7106	RESERVE-EXPAND TX.STAFF	0	250,000	250,000	0	250,000	0	250,000

Summary by Account

14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 7113	RESERVE-GUILFORD	0	350,000	350,000	-350,000	0	-350,000	0
TOTAL RESERVES		0	600,000	600,000	-350,000	250,000	-350,000	250,000
53 8129	TRN-GOV OFF-COMM IN SCHS	45,000	0	0	0	0	0	0
53 8141	TRANSFER TO DHHS	152,023	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	1,282,920	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,479,943	0	0	0	0	0	0
TOTAL REQUIREMENTS		165,506,187	177,393,483	177,144,873	6,866,236	184,011,109	7,032,929	184,177,802
ESTIMATED RECEIPTS								
43 2202	DETENTION RECEIPTS	5,927,360	7,116,283	7,116,283	-8,224	7,108,059	-8,224	7,108,059
43 2203	DET. COUNTY PASS-THRU REC	503,500	298,364	298,364	163,381	461,745	163,381	461,745
43 2503	CHILD NUTRITION-DPI	725,709	1,051,055	802,445	0	802,445	0	802,445
43 4150	SALE OF MEALS TO STAFF	8,355	12,200	12,200	709	12,909	709	12,909
43 4320	SALE OF SURPLUS PROPERTY	4,700	6,100	6,100	0	6,100	0	6,100
43 6200	NONCAPITAL GIFTS	2,079	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	1,162	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	0	101,788	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	1,020	0	0	0	0	0	0
43 8110	TRANSFER FROM FUND 1991	0	0	101,788	0	101,788	0	101,788
43 8140	TRANSFER FROM D.S.S.	83,739	85,928	85,928	0	85,928	0	85,928
43 8148	TRANSFER FROM DEPT.P.I.	39,840	0	0	0	0	0	0
43 8155	TRANS FRM-DEPT COMM COLL	28,069	0	0	0	0	0	0
43 8175	TRANS FR DPI-IND COST	10,926	0	0	0	0	0	0
43 8188	TRANSFER FROM DHHS	99	0	0	0	0	0	0
43 8189	TRANSFER FROM DHHS-TANF	2,749,642	2,649,642	2,649,642	0	2,649,642	0	2,649,642
53 8220	REIMBURSEMENT-DUAL EMPLO	35,992	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	899,741	298,078	298,078	0	298,078	0	298,078
43 8980	TRANSFER FR PREVIOUS FY	1,092,789	0	0	0	0	0	0

Summary by Account
14060 Department of Juvenile Justice and Delinquency Prevention

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		12,114,722	11,619,438	11,370,828	155,866	11,526,694	155,866	11,526,694

NET APPROPRIATION		153,391,465	165,774,045	165,774,045	6,710,370	172,484,415	6,877,063	172,651,108

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

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1110	DIV.OF ADMIN. SERVICES	84.00	94.00	84.00	.00	84.00	.00	84.00
1210	DIV.OF DET. CENTER SVCS.	301.50	299.50	301.50	.00	301.50	.00	301.50
1220	DIV.OF YOUTH DEV CTRS	907.54	931.56	928.56	-21.02	907.54	-21.02	907.54
1310	DIV.OF SPECIAL INIT.	27.00	27.00	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.	6.00	5.00	6.00	.00	6.00	.00	6.00
1325	DIV.OF INTER/PREV.SVCS.	612.00	615.00	612.00	.00	612.00	.00	612.00
TOTAL REQUIREMENTS		1,942.04	1,976.06	1,963.06	-21.02	1,942.04	-21.02	1,942.04

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

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	17.00	.00	17.00	.00	17.00	.00	17.00
53 1141	EPA-SECRETARIES-APPRO	.00	1.00	.00	.00	.00	.00	.00
53 1211	SPA-REG SALARIES-APPRO	1,743.29	1,771.79	1,743.29	.00	1,743.29	.00	1,743.29
53 1212	SAL & WAGES-RECEIPTS	69.75	70.25	69.75	.00	69.75	.00	69.75
53 1231	SPA-LEO SALARIES-APPROPR	2.00	2.00	2.00	.00	2.00	.00	2.00
53 1251	SPA-TEACH SALARIES-APPRO	110.00	110.00	110.00	.00	110.00	.00	110.00
53 7113	RESERVE-GUILFORD	.00	21.02	21.02	-21.02	.00	-21.02	.00
TOTAL REQUIREMENTS		1,942.04	1,976.06	1,963.06	-21.02	1,942.04	-21.02	1,942.04

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1110 Division of Administrative Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	667,690	18,361	686,051	0	686,051	0	686,051
53 1141	EPA-SECRETARIES-APPRO	0	117,142	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	4,219,539	5,122,925	4,225,734	0	4,225,734	0	4,225,734
53 1311	REG(N S) TEMP WAGES-APPR	38,971	0	0	0	0	0	0
53 1321	CONTRACT EMPLOYEE PER IR	72,171	0	0	59,472	59,472	59,472	59,472
53 1411	OT PAY - APPROPRIATED	11,810	0	11,810	0	11,810	0	11,810
53 1421	HOLIDAY PAY - APPRO	369	0	369	0	369	0	369
53 1461	EPA&SPA-LONGVTY PAY-APPR	78,774	74,907	70,564	24,002	94,566	29,758	100,322
53 1511	SOCIAL SECURITY CONT	373,336	408,765	381,915	2,003	383,918	2,443	384,358
53 1521	REG RETIRE CONTRIB-APPRO	385,084	432,147	402,346	6,162	408,508	6,631	408,977
53 1561	MED INS CONTRIB-APPRO	347,040	378,287	336,006	13,182	349,188	13,182	349,188
53 1575	EMPLOYEE ASSISTANCE PROG	407	0	407	0	407	0	407
53 1576	FLEXIBLE SPENDING SAVING	6,824	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	782	22,097	12,318	-11,536	782	-11,536	782
53 1639	OTHER WORKERS COMP COSTS	533	3,507	700	-167	533	-167	533
TOTAL PERSONAL SERVICES		6,203,330	6,578,138	6,128,220	93,118	6,221,338	99,783	6,228,003
53 2110	LEGAL SERVICES	206,305	178,087	178,087	130,781	308,868	130,781	308,868
53 2140	INFORMATN TECHNOLOGY SVC	23	28,288	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	65,560	0	15,462	3,641	19,103	3,456	18,918
53 2144	CONTRACT.SVC-PC/PRINTERS	289,235	0	68,218	11,788	80,006	10,969	79,187
53 2145	CONTRACT.SVCS-SERVER SUP	30,852	0	7,276	1,714	8,990	1,626	8,902
53 2170	ADM SVCS	158,145	0	0	96,833	96,833	96,833	96,833
53 2181	FOOD SER AGREEMENT	731	0	0	0	0	0	0
53 2184	JANIT SERVICE AGREEMT	1,300	0	0	0	0	0	0
53 2185	WASTE REMOVAL/RECY. SERV	662	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	79,147	0	0	0	0	0	0
53 2187	PEST CONTROL	288	0	0	0	0	0	0
53 2188	LAWN & GRDS SERV AGREE	5,500	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	10,108	0	0	24,061	24,061	24,061	24,061
53 2200	UTILITY/ENERGY SVCS.	130,559	138,491	132,805	3,882	136,687	3,882	136,687
53 2300	REPAIR SERVICE	4,668	16,000	4,370	0	4,370	0	4,370
53 2400	MAINTENANCE AGREEMENTS	126,830	232,262	23,800	0	23,800	0	23,800
53 2500	RENTALS/LEASES	390,894	497,837	486,545	131,594	618,139	98,784	585,329
53 2700	TRAVEL&OTHER EMPLOYEE EX	191,312	124,355	148,929	0	148,929	0	148,929
53 2800	COMMUNICATIONS&DATA PROC	325,842	254,554	202,193	0	202,193	0	202,193
53 2900	OTHER SERVICES	59,681	73,116	56,387	0	56,387	0	56,387
TOTAL PURCHASED SERVICES		2,077,642	1,542,990	1,324,072	404,294	1,728,366	370,392	1,694,464

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1110 Division of Administrative Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	181,456	102,655	129,094	0	129,094	0	129,094
53 3200	FACILITY & HARDWAE SUPPL	10,499	19,700	9,692	0	9,692	0	9,692
53 3300	VEHICLE/EQUIP OPER SUPPL	328	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	5,361	7,500	5,361	0	5,361	0	5,361
53 3500	CLOTHING /RECREATION SUP	80	0	0	0	0	0	0
53 3600	DRUGS/PHRMACEUTICAL SUP	40	255	55	0	55	0	55
53 3700	RESEARCH/EDUC SUPPLIES	696	2,000	696	0	696	0	696
53 3900	OTHER MATERIALS & SUPP	864	550	864	0	864	0	864
TOTAL SUPPLIES		199,324	132,660	145,762	0	145,762	0	145,762
53 4500	EQUIPMENT	81,689	137,880	21,185	0	21,185	0	21,185
53 4600	ART,OTHER ARTIFACTS&LIT	846	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	23,963	80,500	7,000	0	7,000	0	7,000
TOTAL PROPERTY, PLANT & EQUIPMT		106,498	218,380	28,185	0	28,185	0	28,185
53 5100	LEGAL, LICENSE&PERMIT CST	15	4,000	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EX	6,612	5,967	5,500	0	5,500	0	5,500
53 5900	OTHER EXPENSES	3,052	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		9,679	9,967	5,500	0	5,500	0	5,500
53 8901	TRNS-SUBSEQUENT FISCAL Y	485,164	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		485,164	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,081,637	8,482,135	7,631,739	497,412	8,129,151	470,175	8,101,914
ESTIMATED RECEIPTS								
43 7127	PROCUREMENT CARD REBATES	1,162	0	0	0	0	0	0
43 8110	TRANSFER FROM FUND 1991	0	0	101,788	0	101,788	0	101,788
53 8303	PRIOR YEAR REFUNDS	6,458	0	0	0	0	0	0
43 8980	TRANSFER FR PREVIOUS FY	27,508	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1110 Division of Administrative Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
<hr/>								
TOTAL RECEIPTS		35,128	0	101,788	0	101,788	0	101,788
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NET APPROPRIATION		9,046,509	8,482,135	7,529,951	497,412	8,027,363	470,175	8,000,126

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1210 Division of Detention Center Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	78,796	2,234	83,475	0	83,475	0	83,475
53 1211	SPA-REG SALARIES-APPRO	5,864,378	7,040,443	7,199,405	108,642	7,308,047	108,642	7,308,047
53 1212	SAL & WAGES-RECEIPTS	1,416,006	2,268,193	2,268,193	-108,642	2,159,551	-108,642	2,159,551
53 1251	SPA-TEACH SALARIES-APPRO	741,002	773,976	788,976	0	788,976	0	788,976
53 1254	SPA-TEACHER SUPPLEMENTS	45,009	65,255	65,255	-18,527	46,728	-18,527	46,728
53 1311	REG(N S) TEMP WAGES-APPR	190,040	0	0	183,433	183,433	183,433	183,433
53 1411	OT PAY - APPROPRIATED	523,620	12,558	12,558	511,062	523,620	511,062	523,620
53 1412	OT PAY - RECEIPTS	291,353	8,372	8,372	282,981	291,353	282,981	291,353
53 1421	HOLIDAY PAY - APPRO	59,472	35,860	35,860	23,612	59,472	23,612	59,472
53 1422	HOLIDAY PAY - RECEIPTS	19,074	562	562	18,512	19,074	18,512	19,074
53 1431	SHIFT PREM PAY - APPRO	237,612	221,193	221,193	16,419	237,612	16,419	237,612
53 1432	SHIFT PREM.PAY-RECEIPT	71,317	6,672	6,672	64,644	71,316	64,644	71,316
53 1441	CALLBK/STBY PREM PAY-APP	57	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	89,870	83,716	83,716	16,796	100,512	25,968	109,684
53 1462	EPA&SPA-LONGVTY PAY-REC	22,751	0	0	27,622	27,622	29,285	29,285
53 1511	SOCIAL SECURITY CONT	584,185	729,320	748,843	-48,988	699,855	-48,286	700,557
53 1512	SOCIAL SEC.CONTRIB-RECPT	135,369	175,404	175,404	21,118	196,522	21,246	196,650
53 1521	REG RETIRE CONTRIB-APPRO	544,126	661,713	680,730	63,954	744,684	64,700	745,430
53 1522	REG RETIRE CONTR-RECEIPT	133,078	167,314	167,314	41,795	209,109	41,932	209,246
53 1561	MED INS CONTRIB-APPRO	744,764	932,378	936,535	44,517	981,052	44,517	981,052
53 1562	MED INS CONTRIB-RECPTS	167,008	274,364	274,364	-4,159	270,205	-4,159	270,205
53 1572	UNEMP COMP PAYMNTS TO ES	0	5,885	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	1,227	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	7,685	0	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	8,138	12,649	8,138	0	8,138	0	8,138
53 1631	WRKER COMP-MED PAYMENTS	190,783	1,427	1,427	189,356	190,783	189,356	190,783
53 1632	WRKER COMP-TEMP DIS PAYM	116,104	0	0	116,104	116,104	116,104	116,104
53 1639	OTHER WORKERS COMP COSTS	22,626	12,393	22,789	-163	22,626	-163	22,626
TOTAL PERSONAL SERVICES		12,305,450	13,491,881	13,789,781	1,550,088	15,339,869	1,562,636	15,352,417
53 2110	LEGAL SERVICES	1,012	0	0	0	0	0	0
53 2131	HOSPITAL PROVIDED MED SER	62,682	32,167	32,167	88,383	120,550	90,765	122,932
53 2132	OTHER PROVIDED MED SER	706,001	414,685	354,488	496,594	851,082	523,422	877,910
53 2133	EMPLOYEE PHYSICALS	5,701	3,824	3,824	10,081	13,905	10,081	13,905
53 2143	CONTRACT SVCS.-LAN SUPT	0	0	43,540	10,254	53,794	9,731	53,271
53 2144	CONTRACT.SVC-PC/PRINTERS	0	0	192,085	33,193	225,278	30,886	222,971
53 2145	CONTRACT.SVCS-SERVER SUP	0	0	20,489	4,825	25,314	4,579	25,068
53 2170	ADM SVCS	2,310	2,200	2,200	0	2,200	0	2,200
53 2181	FOOD SER AGREEMENT	121,154	100,000	100,000	21,154	121,154	21,154	121,154
53 2182	LAUNDRY SERVICES	2,843	0	0	25,816	25,816	25,816	25,816

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1210 Division of Detention Center Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2184	JANIT SERVICE AGREEMT	14,462	8,506	8,506	0	8,506	0	8,506
53 2185	WASTE REMOVAL/RECY. SERV	36,333	30,029	30,029	0	30,029	0	30,029
53 2186	SECURITY SERVICE AGREE	1,846	0	0	0	0	0	0
53 2187	PEST CONTROL	4,555	4,315	4,315	0	4,315	0	4,315
53 2188	LAWN & GRDS SERV AGREE	18,921	13,278	13,278	0	13,278	0	13,278
53 2199	MISC CONTRACTUAL SERVICE	20,140	3,268	3,268	0	3,268	0	3,268
53 2200	UTILITY/ENERGY SVCS.	267,905	280,175	261,728	32,698	294,426	32,583	294,311
53 2300	REPAIR SERVICE	236,832	293,241	236,975	0	236,975	0	236,975
53 2400	MAINTENANCE AGREEMENTS	23,318	22,801	23,318	16,000	39,318	32,000	55,318
53 2500	RENTALS/LEASES	31,112	14,538	31,465	17,889	49,354	6,624	38,089
53 2700	TRAVEL&OTHER EMPLOYEE EX	408,985	342,743	385,612	0	385,612	0	385,612
53 2800	COMMUNICATIONS&DATA PROC	106,602	118,850	119,658	0	119,658	0	119,658
53 2900	OTHER SERVICES	12,551	26,100	12,551	0	12,551	0	12,551
TOTAL PURCHASED SERVICES		2,085,265	1,710,720	1,879,496	756,887	2,636,383	787,641	2,667,137
53 3100	GENERAL ADMIN SUPPLIES	47,533	51,044	47,927	0	47,927	0	47,927
53 3200	FACILITY & HARDWAE SUPPL	222,956	86,000	222,956	0	222,956	0	222,956
53 3300	VEHICLE/EQUIP OPER SUPPL	36,055	32,953	36,057	0	36,057	0	36,057
53 3400	FOOD & DIETARY SUPPLIES	540,354	503,650	510,215	67,667	577,882	76,061	586,276
53 3500	CLOTHING /RECREATION SUP	12,860	22,516	12,860	0	12,860	0	12,860
53 3600	DRUGS/PHRMACEUTICAL SUP	117,566	62,933	63,347	60,846	124,193	66,032	129,379
53 3700	RESEARCH/EDUC SUPPLIES	35,521	39,619	35,521	0	35,521	0	35,521
53 3900	OTHER MATERIALS & SUPP	26,700	29,000	26,700	0	26,700	0	26,700
TOTAL SUPPLIES		1,039,545	827,715	955,583	128,513	1,084,096	142,093	1,097,676
53 4500	EQUIPMENT	64,205	228,274	135,324	-20,561	114,763	-20,561	114,763
53 4600	ART,OTHER ARTIFACTS&LIT	11,569	20,470	11,586	0	11,586	0	11,586
53 4700	INTANGIBLE ASSETS	0	9,200	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		75,774	257,944	146,910	-20,561	126,349	-20,561	126,349
53 5100	LEGAL, LICENSE&PERMIT CST	1,841	5,077	1,841	0	1,841	0	1,841
53 5800	OTHER ADMINISTRATIVE EX	16,670	3,794	16,670	0	16,670	0	16,670
53 5900	OTHER EXPENSES	666	0	667	0	667	0	667
TOTAL OTHER EXPENSES & ADJUSTMEN		19,177	8,871	19,178	0	19,178	0	19,178
53 6509	STATE SHARE-IN COUNTY	2,282,840	2,173,378	2,173,378	109,462	2,282,840	109,462	2,282,840
53 6510	DETENTION HOME SUBSIDY	539,887	0	0	539,887	539,887	539,887	539,887

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1210 Division of Detention Center Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6511	AID TO COUNTIES-PASS THR	461,745	298,364	298,364	163,381	461,745	163,381	461,745
53 6932	TRANS SUBSIDY-LAW ENFORC	10,439	12,329	12,329	-1,890	10,439	-1,890	10,439
TOTAL AID & PUBLIC ASSISTANCE		3,294,911	2,484,071	2,484,071	810,840	3,294,911	810,840	3,294,911
TOTAL REQUIREMENTS		18,820,122	18,781,202	19,275,019	3,225,767	22,500,786	3,282,649	22,557,668
ESTIMATED RECEIPTS								
43 2202	DETENTION RECEIPTS	5,927,360	7,116,283	7,116,283	-8,224	7,108,059	-8,224	7,108,059
43 2203	DET.COUNTY PASS-THRU REC	503,500	298,364	298,364	163,381	461,745	163,381	461,745
43 2503	CHILD NUTRITION-DPI	217,986	294,722	294,722	0	294,722	0	294,722
43 4150	SALE OF MEALS TO STAFF	1,909	1,200	1,200	709	1,909	709	1,909
43 4320	SALE OF SURPLUS PROPERTY	85	3,800	3,800	0	3,800	0	3,800
43 6200	NONCAPITAL GIFTS	2,079	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	24	0	0	0	0	0	0
43 8148	TRANSFER FROM DEPT.P.I.	866	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	2,036	0	0	0	0	0	0
TOTAL RECEIPTS		6,655,845	7,714,369	7,714,369	155,866	7,870,235	155,866	7,870,235
NET APPROPRIATION		12,164,277	11,066,833	11,560,650	3,069,901	14,630,551	3,126,783	14,687,433

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1220 Division of Youth Development Centers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	171,364	5,127	295,513	0	295,513	0	295,513
53 1211	SPA-REG SALARIES-APPRO	21,764,417	29,893,685	29,039,027	0	29,039,027	0	29,039,027
53 1231	SPA-LEO SALARIES-APPROPR	0	62,375	64,826	0	64,826	0	64,826
53 1251	SPA-TEACH SALARIES-APPRO	3,447,622	5,405,257	5,405,257	0	5,405,257	0	5,405,257
53 1254	SPA-TEACHER SUPPLEMENTS	192,103	277,501	277,501	-64,527	212,974	-64,527	212,974
53 1311	REG(N S) TEMP WAGES-APPR	286,753	0	0	0	0	0	0
53 1321	CONTRACT EMPLOYEE PER IR	29,289	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	1,510,707	251,391	251,391	1,259,316	1,510,707	1,259,316	1,510,707
53 1421	HOLIDAY PAY - APPRO	176,452	183,213	176,452	0	176,452	0	176,452
53 1431	SHIFT PREM PAY - APPRO	627,892	609,265	609,265	18,627	627,892	18,627	627,892
53 1452	DUAL EMPL WAGES - RECPTS	13,285	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	388,625	517,345	517,345	-22,558	494,787	20,017	537,362
53 1511	SOCIAL SECURITY CONT	2,136,099	2,749,927	2,706,947	186,852	2,893,799	190,109	2,897,056
53 1512	SOCIAL SEC.CONTRIB-RECPT	816	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	2,147,997	2,888,334	2,846,055	227,821	3,073,876	231,286	3,077,341
53 1531	LEO RETIRE CONTRIB-APPRO	0	7,584	7,898	620	8,518	620	8,518
53 1561	MED INS CONTRIB-APPRO	2,768,463	3,587,572	3,575,509	182,827	3,758,336	182,827	3,758,336
53 1572	UNEMP COMP PAYMNTS TO ES	41,809	392	392	41,417	41,809	41,417	41,809
53 1575	EMPLOYEE ASSISTANCE PROG	3,925	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	23,533	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	23,560	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	40,876	99,530	40,876	0	40,876	0	40,876
53 1631	WRKER COMP-MED PAYMENTS	393,457	606,299	393,457	0	393,457	0	393,457
53 1632	WRKER COMP-TEMP DIS PAYM	388,997	22,868	324,685	64,312	388,997	64,312	388,997
53 1639	OTHER WORKERS COMP COSTS	50,140	7,105	7,105	43,035	50,140	43,035	50,140
53 1641	INMATE LABOR	153	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		36,604,774	47,198,330	46,539,501	1,937,742	48,477,243	1,987,039	48,526,540
53 2131	HOSPITAL PROVIDED MED SER	131,518	217,719	131,518	0	131,518	0	131,518
53 2132	OTHER PROVIDED MED SER	1,664,402	1,806,459	1,664,401	0	1,664,401	0	1,664,401
53 2133	EMPLOYEE PHYSICALS	17,934	21,923	17,934	0	17,934	0	17,934
53 2140	INFORMATN TECHNOLOGY SVC	0	61,400	0	0	0	0	0
53 2143	CONTRACT SVCS.-LAN SUPT	0	0	168,257	39,625	207,882	37,604	205,861
53 2144	CONTRACT.SVC-PC/PRINTERS	0	0	742,313	128,274	870,587	119,357	861,670
53 2145	CONTRACT.SVCS-SERVER SUP	0	0	79,179	18,647	97,826	17,696	96,875
53 2170	ADM SVCS	257,260	86,015	86,015	160,275	246,290	160,275	246,290
53 2181	FOOD SER AGREEMENT	313,165	0	269,351	0	269,351	0	269,351
53 2182	LAUNDRY SERVICES	26,679	28,172	26,679	108,067	134,746	108,067	134,746
53 2183	LABORATORY SER AGREEMENT	1,811	1,871	1,871	0	1,871	0	1,871
53 2184	JANIT SERVICE AGREEMT	44,489	14,400	44,489	0	44,489	0	44,489

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1220 Division of Youth Development Centers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2185	WASTE REMOVAL/RECY. SERV	113,099	84,895	113,100	0	113,100	0	113,100
53 2186	SECURITY SERVICE AGREE	116,160	0	0	110,717	110,717	110,717	110,717
53 2187	PEST CONTROL	11,804	25,862	11,804	0	11,804	0	11,804
53 2192	HONORARIUMS	200	0	0	0	0	0	0
53 2195	VETERINARY SERVICES	1,196	410	410	0	410	0	410
53 2199	MISC CONTRACTUAL SERVICE	591,023	670,869	591,023	0	591,023	0	591,023
53 2200	UTILITY/ENERGY SVCS.	1,144,006	1,492,941	1,061,858	67,845	1,129,703	90,911	1,152,769
53 2300	REPAIR SERVICE	290,924	246,260	288,279	0	288,279	0	288,279
53 2400	MAINTENANCE AGREEMENTS	56,043	52,112	30,147	0	30,147	0	30,147
53 2500	RENTALS/LEASES	89,306	52,136	89,054	68,856	157,910	70,296	159,350
53 2700	TRAVEL&OTHER EMPLOYEE EX	339,693	341,819	292,114	0	292,114	0	292,114
53 2800	COMMUNICATIONS&DATA PROC	202,805	336,217	202,471	0	202,471	0	202,471
53 2900	OTHER SERVICES	83,812	257,070	83,812	0	83,812	0	83,812
TOTAL PURCHASED SERVICES		5,497,329	5,798,550	5,996,079	702,306	6,698,385	714,923	6,711,002
53 3100	GENERAL ADMIN SUPPLIES	207,666	164,824	207,606	-26,636	180,970	-23,854	183,752
53 3200	FACILITY & HARDWAE SUPPL	570,247	293,161	524,523	0	524,523	0	524,523
53 3300	VEHICLE/EQUIP OPER SUPPL	91,492	86,214	80,673	13,696	94,369	20,706	101,379
53 3400	FOOD & DIETARY SUPPLIES	916,430	1,135,019	916,430	0	916,430	0	916,430
53 3500	CLOTHING /RECREATION SUP	292,527	257,773	292,527	0	292,527	0	292,527
53 3600	DRUGS/PHRMACEUTICAL SUP	566,137	557,412	557,412	40,907	598,319	66,960	624,372
53 3700	RESEARCH/EDUC SUPPLIES	66,764	179,096	66,764	0	66,764	0	66,764
53 3900	OTHER MATERIALS & SUPP	65,965	58,364	65,965	0	65,965	0	65,965
TOTAL SUPPLIES		2,777,228	2,731,863	2,711,900	27,967	2,739,867	63,812	2,775,712
53 4100	LAND	9,750	0	0	0	0	0	0
53 4500	EQUIPMENT	2,128,365	532,441	867,592	0	867,592	0	867,592
53 4600	ART,OTHER ARTIFACTS&LIT	56,456	134,083	56,456	0	56,456	0	56,456
53 4700	INTANGIBLE ASSETS	32,108	39,858	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,226,679	706,382	924,048	0	924,048	0	924,048
53 5100	LEGAL, LICENSE&PERMIT CST	33,450	10,571	23,450	0	23,450	0	23,450
53 5800	OTHER ADMINISTRATIVE EX	142,224	18,200	40,208	0	40,208	0	40,208
53 5900	OTHER EXPENSES	36,466	45,052	36,466	0	36,466	0	36,466
TOTAL OTHER EXPENSES & ADJUSTMEN		212,140	73,823	100,124	0	100,124	0	100,124
53 6880	INCENTIVE SCHOLARSHIPS	7,004	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1220 Division of Youth Development Centers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL AID & PUBLIC ASSISTANCE		7,004	0	0	0	0	0	0

53	7106 RESERVE-EXPAND TX.STAFF	0	250,000	250,000	0	250,000	0	250,000
53	7113 RESERVE-GUILFORD	0	350,000	350,000	-350,000	0	-350,000	0

TOTAL RESERVES		0	600,000	600,000	-350,000	250,000	-350,000	250,000

53	8141 TRANSFER TO DHHS	152,023	0	0	0	0	0	0
53	8901 TRNS-SUBSEQUENT FISCAL Y	318,995	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		471,018	0	0	0	0	0	0

TOTAL REQUIREMENTS		47,796,172	57,108,948	56,871,652	2,318,015	59,189,667	2,415,774	59,287,426

ESTIMATED RECEIPTS								

43	2503 CHILD NUTRITION-DPI	507,723	756,333	507,723	0	507,723	0	507,723
43	4150 SALE OF MEALS TO STAFF	6,446	11,000	11,000	0	11,000	0	11,000
43	4320 SALE OF SURPLUS PROPERTY	4,615	2,300	2,300	0	2,300	0	2,300
43	7995 OTHER MISC REV-GENERAL	996	0	0	0	0	0	0
43	8148 TRANSFER FROM DEPT.P.I.	38,974	0	0	0	0	0	0
43	8155 TRANS FRM-DEPT COMM COLL	28,069	0	0	0	0	0	0
43	8188 TRANSFER FROM DHHS	99	0	0	0	0	0	0
53	8220 REIMBURSEMENT-DUAL EMPLO	8,074	0	0	0	0	0	0
53	8303 PRIOR YEAR REFUNDS	7,584	0	0	0	0	0	0
43	8980 TRANSFER FR PREVIOUS FY	19,320	0	0	0	0	0	0

TOTAL RECEIPTS		621,900	769,633	521,023	0	521,023	0	521,023

NET APPROPRIATION		47,174,272	56,339,315	56,350,629	2,318,015	58,668,644	2,415,774	58,766,403

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1310 Division of Special Initiatives Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	856,591	906,554	946,524	0	946,524	0	946,524
53 1251	SPA-TEACH SALARIES-APPRO	49,152	109,037	94,037	0	94,037	0	94,037
53 1254	SPA-TEACHER SUPPLEMENTS	3,441	7,633	7,633	-4,059	3,574	-4,059	3,574
53 1321	CONTRACT EMPLOYEE PER IR	73,192	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	34,829	0	0	34,829	34,829	34,829	34,829
53 1421	HOLIDAY PAY - APPRO	2,127	2,098	2,098	29	2,127	29	2,127
53 1431	SHIFT PREM PAY - APPRO	11,608	6,356	6,356	5,252	11,608	5,252	11,608
53 1452	DUAL EMPL WAGES - RECPTS	4,800	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,887	11,089	11,089	1,997	13,086	3,360	14,449
53 1511	SOCIAL SECURITY CONT	77,341	79,461	81,371	3,222	84,593	3,326	84,697
53 1512	SOCIAL SEC.CONTRIB-RECPT	258	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	75,458	84,244	86,199	3,812	90,011	3,923	90,122
53 1561	MED INS CONTRIB-APPRO	107,465	112,239	112,239	0	112,239	0	112,239
53 1575	EMPLOYEE ASSISTANCE PROG	120	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	925	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	305	0	0	305	305	305	305
53 1632	WRKER COMP-TEMP DIS PAYM	2,948	0	0	2,948	2,948	2,948	2,948
53 1639	OTHER WORKERS COMP COSTS	24	0	0	24	24	24	24
TOTAL PERSONAL SERVICES		1,312,471	1,318,711	1,347,546	48,359	1,395,905	49,937	1,397,483
53 2131	HOSPITAL PROVIDED MED SER	657	0	0	706	706	731	731
53 2132	OTHER PROVIDED MED SER	697	0	0	749	749	775	775
53 2133	EMPLOYEE PHYSICALS	874	0	0	874	874	874	874
53 2143	CONTRACT SVCS.-LAN SUPT	0	0	5,290	1,246	6,536	1,182	6,472
53 2144	CONTRACT.SVC-PC/PRINTERS	0	0	23,338	4,033	27,371	3,753	27,091
53 2145	CONTRACT.SVCS-SERVER SUP	0	0	2,489	586	3,075	556	3,045
53 2170	ADM SVCS	1,057	0	0	0	0	0	0
53 2182	LAUNDRY SERVICES	54	0	0	54	54	54	54
53 2185	WASTE REMOVAL/RECY. SERV	477	0	0	0	0	0	0
53 2188	LAWN & GRDS SERV AGREE	255	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	19,823,897	20,976,436	20,976,436	0	20,976,436	0	20,976,436
53 2200	UTILITY/ENERGY SVCS.	10,899	7,487	10,625	722	11,347	733	11,358
53 2300	REPAIR SERVICE	62,198	40,866	62,191	0	62,191	0	62,191
53 2400	MAINTENANCE AGREEMENTS	0	8,562	0	0	0	0	0
53 2500	RENTALS/LEASES	30,946	12,522	30,946	1,823	32,769	195	31,141
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,076	28,118	13,150	0	13,150	0	13,150
53 2800	COMMUNICATIONS&DATA PROC	14,084	16,780	14,090	0	14,090	0	14,090
53 2900	OTHER SERVICES	3,603	2,412	3,603	0	3,603	0	3,603
TOTAL PURCHASED SERVICES		19,962,774	21,093,183	21,142,158	10,793	21,152,951	8,853	21,151,011

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1310 Division of Special Initiatives Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	6,330	4,457	6,320	0	6,320	0	6,320
53 3200	FACILITY & HARDWARE SUPPL	1,935	4,421	1,935	0	1,935	0	1,935
53 3300	VEHICLE/EQUIP OPER SUPPL	3,580	2,949	2,459	4,492	6,951	5,764	8,223
53 3400	FOOD & DIETARY SUPPLIES	25,655	16,099	15,793	11,856	27,649	12,292	28,085
53 3500	CLOTHING /RECREATION SUP	4,242	1,000	4,242	0	4,242	0	4,242
53 3600	DRUGS/PHARMACEUTICAL SUP	812	319	812	0	812	0	812
53 3700	RESEARCH/EDUC SUPPLIES	750	9,379	1,170	0	1,170	0	1,170
53 3900	OTHER MATERIALS & SUPP	181	270	270	0	270	0	270
TOTAL SUPPLIES		43,485	38,894	33,001	16,348	49,349	18,056	51,057
53 4500	EQUIPMENT	6,417	18,443	5,729	0	5,729	0	5,729
53 4600	ART,OTHER ARTIFACTS&LIT	0	655	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,417	19,098	5,729	0	5,729	0	5,729
53 5100	LEGAL, LICENSE&PERMIT CST	528	318	528	0	528	0	528
53 5800	OTHER ADMINISTRATIVE EX	1,981	987	2,181	0	2,181	0	2,181
53 5900	OTHER EXPENSES	577	1,000	577	0	577	0	577
TOTAL OTHER EXPENSES & ADJUSTMEN		3,086	2,305	3,286	0	3,286	0	3,286
53 6E01	ONE-ON-ONE PROGRAM	1,276,567	1,645,465	1,469,230	0	1,469,230	0	1,469,230
53 6G96	JUVENILE ASSESSMENT CNTR	165,434	165,434	165,434	0	165,434	0	165,434
53 6901	1 ON 1 COUNTIES	176,235	0	176,235	0	176,235	0	176,235
TOTAL AID & PUBLIC ASSISTANCE		1,618,236	1,810,899	1,810,899	0	1,810,899	0	1,810,899
53 8129	TRN-GOV OFF-COMM IN SCHS	45,000	0	0	0	0	0	0
53 8901	TRNS-SUBSEQUENT FISCAL Y	390,184	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		435,184	0	0	0	0	0	0
TOTAL REQUIREMENTS		23,381,653	24,283,090	24,342,619	75,500	24,418,119	76,846	24,419,465

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1310 Division of Special Initiatives Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

53 8220	REIMBURSEMENT-DUAL EMPLO	5,167	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	85,648	0	0	0	0	0	0

TOTAL RECEIPTS		90,815	0	0	0	0	0	0

NET APPROPRIATION		23,290,838	24,283,090	24,342,619	75,500	24,418,119	76,846	24,419,465

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1311 Support Our Students

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	170,236	185,637	187,027	0	187,027	0	187,027
53 1511	SOCIAL SECURITY CONT	12,774	14,222	14,328	-20	14,308	-20	14,308
53 1521	REG RETIRE CONTRIB-APPRO	13,236	15,071	15,180	44	15,224	44	15,224
53 1561	MED INS CONTRIB-APPRO	16,173	15,416	15,416	1,212	16,628	1,212	16,628
53 1575	EMPLOYEE ASSISTANCE PROG	18	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	141	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	863	0	0	863	863	863	863
53 1639	OTHER WORKERS COMP COSTS	346	0	0	346	346	346	346
TOTAL PERSONAL SERVICES		213,787	230,346	231,951	2,445	234,396	2,445	234,396
53 2143	CONTRACT SVCS.-LAN SUPT	0	0	814	192	1,006	182	996
53 2144	CONTRACT.SVC-PC/PRINTERS	0	0	3,590	845	4,435	803	4,393
53 2145	CONTRACT.SVCS-SERVER SUP	0	0	383	90	473	85	468
53 2199	MISC CONTRACTUAL SERVICE	177,152	820	820	442,727	443,547	442,727	443,547
53 2500	RENTALS/LEASES	12,790	0	3,626	10,171	13,797	12,485	16,111
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,605	7,751	12,900	0	12,900	0	12,900
53 2800	COMMUNICATIONS&DATA PROC	2,317	6,873	2,305	0	2,305	0	2,305
53 2900	OTHER SERVICES	1,765	700	1,765	0	1,765	0	1,765
TOTAL PURCHASED SERVICES		207,629	16,144	26,203	454,025	480,228	456,282	482,485
53 3100	GENERAL ADMIN SUPPLIES	1,611	1,508	1,611	0	1,611	0	1,611
TOTAL SUPPLIES		1,611	1,508	1,611	0	1,611	0	1,611
53 4500	EQUIPMENT	1,006	4,000	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	2,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,006	6,000	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EX	0	375	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	375	0	0	0	0	0
53 6J60	SOS REG.GRANTS-NON-GOVT.	5,767,366	5,911,297	5,911,297	0	5,911,297	0	5,911,297
53 6J63	SOS GRANTS-TANF	2,749,642	2,649,642	2,649,642	0	2,649,642	0	2,649,642
TOTAL AID & PUBLIC ASSISTANCE		8,517,008	8,560,939	8,560,939	0	8,560,939	0	8,560,939

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1311 Support Our Students

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		8,941,041	8,815,312	8,820,704	456,470	9,277,174	458,727	9,279,431

ESTIMATED RECEIPTS								

43	8189 TRANSFER FROM DHHS-TANF	2,749,642	2,649,642	2,649,642	0	2,649,642	0	2,649,642
53	8303 PRIOR YEAR REFUNDS	310,448	0	0	0	0	0	0

TOTAL RECEIPTS		3,060,090	2,649,642	2,649,642	0	2,649,642	0	2,649,642

NET APPROPRIATION		5,880,951	6,165,670	6,171,062	456,470	6,627,532	458,727	6,629,789

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1315 Center for Prevention of School Violence

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	78,213	2,343	87,551	0	87,551	0	87,551
53 1211	SPA-REG SALARIES-APPRO	183,616	175,158	228,623	0	228,623	0	228,623
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,756	1,371	1,371	3,811	5,182	4,401	5,772
53 1511	SOCIAL SECURITY CONT	19,276	21,697	32,306	-7,722	24,584	-7,677	24,629
53 1521	REG RETIRE CONTRIB-APPRO	20,680	23,003	32,951	-6,793	26,158	-6,745	26,206
53 1561	MED INS CONTRIB-APPRO	22,522	26,396	30,250	-5,308	24,942	-5,308	24,942
53 1575	EMPLOYEE ASSISTANCE PROG	22	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	218	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		328,303	249,968	413,052	-16,012	397,040	-15,329	397,723
53 2143	CONTRACT SVCS.-LAN SUPT	0	0	1,220	288	1,508	273	1,493
53 2144	CONTRACT.SVC-PC/PRINTERS	0	0	5,386	1,268	6,654	1,206	6,592
53 2145	CONTRACT.SVCS-SERVER SUP	0	0	575	135	710	126	701
53 2170	ADM SVCS	960	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	5,906	0	0	14,437	14,437	14,437	14,437
53 2400	MAINTENANCE AGREEMENTS	379	2,900	0	0	0	0	0
53 2500	RENTALS/LEASES	29,598	1,000	29,598	0	29,598	0	29,598
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,615	16,150	11,115	0	11,115	0	11,115
53 2800	COMMUNICATIONS&DATA PROC	11,778	21,100	11,865	0	11,865	0	11,865
53 2900	OTHER SERVICES	150	1,550	543	0	543	0	543
TOTAL PURCHASED SERVICES		58,386	42,700	60,302	16,128	76,430	16,042	76,344
53 3100	GENERAL ADMIN SUPPLIES	6,124	10,271	7,371	0	7,371	0	7,371
53 3700	RESEARCH/EDUC SUPPLIES	0	2,500	500	0	500	0	500
TOTAL SUPPLIES		6,124	12,771	7,871	0	7,871	0	7,871
53 4500	EQUIPMENT	0	5,000	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	423	1,400	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		423	6,400	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EX	335	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		335	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1315 Center for Prevention of School Violence

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		393,571	311,839	481,225	116	481,341	713	481,938

ESTIMATED RECEIPTS								

53	8220 REIMBURSEMENT-DUAL EMPLO	2,200	0	0	0	0	0	0

TOTAL RECEIPTS		2,200	0	0	0	0	0	0

NET APPROPRIATION		391,371	311,839	481,225	116	481,341	713	481,938

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1325 Division of Intervention and Prevention Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	360,888	10,822	404,329	0	404,329	0	404,329
53 1211	SPA-REG SALARIES-APPRO	22,155,285	25,168,625	24,364,386	0	24,364,386	0	24,364,386
53 1212	SAL & WAGES-RECEIPTS	40,333	46,141	46,141	0	46,141	0	46,141
53 1231	SPA-LEO SALARIES-APPRO	3,202	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	28,513	0	0	0	0	0	0
53 1321	CONTRACT EMPLOYEE PER IR	5,717	0	0	0	0	0	0
53 1351	STUDENT TEMP WAGES-APPRO	9,942	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	7,454	0	7,454	0	7,454	0	7,454
53 1421	HOLIDAY PAY - APPRO	1,610	0	1,610	0	1,610	0	1,610
53 1431	SHIFT PREM PAY - APPRO	410	0	0	0	0	0	0
53 1441	CALLBK/STBY PREM PAY-APP	1,356	0	1,356	0	1,356	0	1,356
53 1452	DUAL EMPL WAGES - RECPTS	18,256	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	369,927	375,367	375,367	35,395	410,762	65,552	440,919
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	0	692	692	692	692
53 1511	SOCIAL SECURITY CONT	1,701,298	1,955,504	1,924,083	2,944	1,927,027	5,251	1,929,334
53 1512	SOCIAL SEC.CONTRIB-RECPT	4,267	3,529	3,529	54	3,583	54	3,583
53 1521	REG RETIRE CONTRIB-APPRO	1,767,239	2,072,461	2,042,809	7,649	2,050,458	10,103	2,052,912
53 1522	REG RETIRE CONTR-RECEIPT	3,158	3,618	3,618	195	3,813	195	3,813
53 1531	LEO RETIRE CONTRIB-APPRO	411	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	2,283,980	2,552,701	2,540,836	-12,774	2,528,062	-12,774	2,528,062
53 1562	MED INS CONTRIB-RECPTS	3,706	4,157	4,157	0	4,157	0	4,157
53 1575	EMPLOYEE ASSISTANCE PROG	2,753	0	2,753	0	2,753	0	2,753
53 1576	FLEXIBLE SPENDING SAVING	25,621	0	0	0	0	0	0
53 1627	SHORT TERM DISABILITY	24,289	0	24,289	0	24,289	0	24,289
53 1631	WRKER COMP-MED PAYMENTS	69,081	154,838	77,298	-8,217	69,081	-8,217	69,081
53 1632	WRKER COMP-TEMP DIS PAYM	32,612	0	32,612	0	32,612	0	32,612
53 1639	OTHER WORKERS COMP COSTS	7,466	0	7,466	0	7,466	0	7,466
TOTAL PERSONAL SERVICES		28,928,774	32,347,763	31,864,093	25,938	31,890,031	60,856	31,924,949
53 2132	OTHER PROVIDED MED SER	7,895	0	0	8,479	8,479	8,779	8,779
53 2133	EMPLOYEE PHYSICALS	3,801	0	0	3,801	3,801	3,801	3,801
53 2143	CONTRACT SVCS.-LAN SUPT	0	0	126,142	29,707	155,849	28,191	154,333
53 2144	CONTRACT.SVC-PC/PRINTERS	0	0	556,510	96,166	652,676	89,481	645,991
53 2145	CONTRACT.SVCS-SERVER SUP	0	0	59,361	13,979	73,340	13,267	72,628
53 2170	ADM SVCS	124,060	3,114	3,114	76,798	79,912	76,798	79,912
53 2183	LABORATORY SER AGREEMENT	653	0	0	0	0	0	0
53 2184	JANIT SERVICE AGREEMT	6,812	0	0	0	0	0	0
53 2185	WASTE REMOVAL/RECY. SERV	4,487	0	0	0	0	0	0
53 2186	SECURITY SERVICE AGREE	3,445	0	0	0	0	0	0
53 2187	PEST CONTROL	950	0	0	0	0	0	0

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1325 Division of Intervention and Prevention Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	41,038	33,945	33,945	0	33,945	0	33,945
53 2200	UTILITY/ENERGY SVCS.	5,877	4,872	4,730	1,971	6,701	1,966	6,696
53 2300	REPAIR SERVICE	1,660	2,140	1,506	0	1,506	0	1,506
53 2400	MAINTENANCE AGREEMENTS	80,836	58,538	74,636	0	74,636	0	74,636
53 2500	RENTALS/LEASES	231,444	116,924	194,168	34,991	229,159	43,317	237,485
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,366,680	1,213,688	1,317,688	0	1,317,688	0	1,317,688
53 2800	COMMUNICATIONS&DATA PROC	817,949	862,027	811,792	0	811,792	0	811,792
53 2900	OTHER SERVICES	17,366	21,462	11,257	0	11,257	0	11,257
TOTAL PURCHASED SERVICES		2,714,953	2,316,710	3,194,849	265,892	3,460,741	265,600	3,460,449
53 3100	GENERAL ADMIN SUPPLIES	145,361	128,031	105,531	0	105,531	0	105,531
53 3200	FACILITY & HARDWAE SUPPL	415	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	280	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	222	0	0	0	0	0	0
53 3500	CLOTHING /RECREATION SUP	3	0	0	0	0	0	0
53 3600	DRUGS/PHRMACEUTICAL SUP	16,532	19,299	16,299	1,126	17,425	1,589	17,888
53 3700	RESEARCH/EDUC SUPPLIES	42	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	10	0	0	0	0	0	0
TOTAL SUPPLIES		162,865	147,330	121,830	1,126	122,956	1,589	123,419
53 4500	EQUIPMENT	201,313	239,228	17,243	0	17,243	0	17,243
53 4600	ART,OTHER ARTIFACTS&LIT	62	1,571	62	0	62	0	62
53 4700	INTANGIBLE ASSETS	0	31,024	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		201,375	271,823	17,305	0	17,305	0	17,305
53 5100	LEGAL, LICENSE&PERMIT CST	676	1,980	676	0	676	0	676
53 5800	OTHER ADMINISTRATIVE EX	19,304	18,606	16,417	0	16,417	0	16,417
53 5900	OTHER EXPENSES	2,567	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		22,547	20,586	17,093	0	17,093	0	17,093
53 6G27	BOYS & GIRLS CLUBS	400,000	400,000	400,000	0	400,000	0	400,000
53 6G97	PROJECT CHALLENGE	200,000	160,000	160,000	0	160,000	0	160,000
53 6420	JCPC-AID TO COUNTIES	22,598,268	23,152,860	23,152,860	0	23,152,860	0	23,152,860
53 6421	JCPC-GANG PREVENT. FUNDS	993,732	0	0	0	0	0	0
53 6423	OTHER ATD CONTRACTS	30,900	43,885	43,885	0	43,885	0	43,885
53 6429	JCPC-DEMONSTRATION PROJ.	750,000	750,000	750,000	0	750,000	0	750,000
TOTAL AID & PUBLIC ASSISTANCE		24,972,900	24,506,745	24,506,745	0	24,506,745	0	24,506,745

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1325 Division of Intervention and Prevention Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8901	TRNS-SUBSEQUENT FISCAL Y	88,577	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		88,577	0	0	0	0	0	0

TOTAL REQUIREMENTS		57,091,991	59,610,957	59,721,915	292,956	60,014,871	328,045	60,049,960

ESTIMATED RECEIPTS								
43 8140	TRANSFER FROM D.S.S.	83,739	85,928	85,928	0	85,928	0	85,928
53 8220	REIMBURSEMENT-DUAL EMPLO	20,551	0	0	0	0	0	0
53 8303	PRIOR YEAR REFUNDS	487,567	298,078	298,078	0	298,078	0	298,078
43 8980	TRANSFER FR PREVIOUS FY	1,045,961	0	0	0	0	0	0
TOTAL RECEIPTS		1,637,818	384,006	384,006	0	384,006	0	384,006

NET APPROPRIATION		55,454,173	59,226,951	59,337,909	292,956	59,630,865	328,045	59,665,954

Fund Detail

14060 Department of Juvenile Justice and Delinquency Prevention

1991 Indirect Cost Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 7300	INDIRECT(OVERHD) COST RE	0	101,788	0	0	0	0	0
43 8175	TRANS FR DPI-IND COST	10,926	0	0	0	0	0	0

TOTAL RECEIPTS		10,926	101,788	0	0	0	0	0

NET APPROPRIATION		-10,926	-101,788	0	0	0	0	0

Summary by Purpose

24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2220	Vending Operations	2,894	2,349	2,349	0	2,349	0	2,349
2230	Instit. Education Grants	1,067,607	1,430,239	1,395,864	0	1,395,864	0	1,395,864
2231	Carl Perkins Funds	29,694	32,279	32,279	0	32,279	0	32,279
2240	CC&PS Gov-Crim Comm	199,935	66,345	66,345	0	66,345	0	66,345
2250	Job Training Partnership	61,330	61,880	61,076	0	61,076	0	61,076
2268	Pet Therapy Grant-Jacksn	390	0	0	0	0	0	0
2269	Z.SMITH REYNOLDS FOUNDAT	8,826	0	0	0	0	0	0
2281	ST Welfare-Camp Woodson	0	0	292	0	292	0	292
2282	Student Welfare-SJS	1,138	248	1,230	0	1,230	0	1,230
2283	Student Welfare-SM	2,464	2,494	4,953	0	4,953	0	4,953
2284	SJS: 4-H Club	304	0	64	0	64	0	64
2286	Student Welfare-Dobbs	1,627	1,153	12,576	0	12,576	0	12,576
2287	Student Welf-Swannanoa	3,440	3,523	4,156	0	4,156	0	4,156
2288	Student Welfare-CA Dill	0	0	6,188	0	6,188	0	6,188
2289	Student Welfare-Alexande	0	0	41	0	41	0	41
2291	Student Welf-Cumberland	0	0	6	0	6	0	6
2293	Student Welfare-Pitt Det	0	0	208	0	208	0	208
2294	Student Welfare-Perq Det	0	0	126	0	126	0	126
2295	Student Welfare-Gaston	99	0	105	0	105	0	105
2372	SOS-Americorps Promise	169,227	187,996	187,996	0	187,996	0	187,996
TOTAL REQUIREMENTS		1,548,975	1,788,506	1,775,854	0	1,775,854	0	1,775,854
ESTIMATED RECEIPTS								
2220	Vending Operations	3,270	2,349	2,349	0	2,349	0	2,349
2230	Instit. Education Grants	1,050,123	1,072,658	1,072,658	0	1,072,658	0	1,072,658
2231	Carl Perkins Funds	50,000	32,279	32,279	0	32,279	0	32,279
2240	CC&PS Gov-Crim Comm	153,693	66,345	66,345	0	66,345	0	66,345
2250	Job Training Partnership	60,730	61,880	61,076	0	61,076	0	61,076
2268	Pet Therapy Grant-Jacksn	400	0	0	0	0	0	0
2282	Student Welfare-SJS	248	248	0	0	0	0	0
2283	Student Welfare-SM	3,789	2,494	290	0	290	0	290
2286	Student Welfare-Dobbs	3,324	1,153	75	0	75	0	75
2287	Student Welf-Swannanoa	3,949	3,523	747	0	747	0	747
2288	Student Welfare-CA Dill	931	0	0	0	0	0	0

Summary by Purpose
24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
2372	SOS-Americorps Promise	159,598	187,996	187,996	0	187,996	0	187,996

TOTAL RECEIPTS		1,490,055	1,430,925	1,423,815	0	1,423,815	0	1,423,815

CHANGE IN FUND BALANCE		-58,920	-357,581	-352,039	0	-352,039	0	-352,039

Summary by Account

24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SAL & WAGES-RECEIPTS	244,125	260,813	249,094	0	249,094	0	249,094
53 1252	SPA-TEACH SALARIES-RECPT	259,476	275,672	265,000	0	265,000	0	265,000
53 1255	SPA TEACHING SUPP-RECEIP	17,940	21,215	18,609	0	18,609	0	18,609
53 1311	REG(N S) TEMP WAGES-APPR	0	500	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	106,849	130,006	130,006	0	130,006	0	130,006
53 1352	STUDENT TEMP WAGES	4,408	7,133	4,947	0	4,947	0	4,947
53 1412	OT PAY - RECEIPTS	407	0	0	0	0	0	0
53 1422	HOLIDAY PREMIUM-RECEIPTS	49	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	2,000	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	6,586	4,800	9,014	0	9,014	0	9,014
53 1512	SOCIAL SEC.CONTRIB-RECPT	47,926	55,852	50,037	0	50,037	0	50,037
53 1522	REG RETIRE CONTR-RECEIPT	40,820	46,798	44,372	0	44,372	0	44,372
53 1562	MED INS CONTRIB-RECPTS	64,021	76,637	71,305	0	71,305	0	71,305
53 1576	FLEXIBLE SPENDING SAVING	1,011	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	27	0	27	0	27	0	27
53 1632	WRKER COMP-TEMP DIS PAYM	1,676	0	1,676	0	1,676	0	1,676
53 1639	OTHER WORKERS COMP COST	160	0	160	0	160	0	160
TOTAL PERSONAL SERVICES		797,481	879,426	844,247	0	844,247	0	844,247
53 2195	VETERINARY SERVICES	390	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	443,228	485,200	485,200	0	485,200	0	485,200
53 2400	MAINTENANCE AGREEMENTS	229	0	229	0	229	0	229
53 2500	RENTALS/LEASES	1,384	983	1,215	0	1,215	0	1,215
53 2700	TRAVEL & OTHER EMPL EXP	54,636	48,470	55,054	0	55,054	0	55,054
53 2800	TELEPHONE/TELECOMN SERV	8,212	4,578	4,666	0	4,666	0	4,666
53 2900	OTHER SERVICES	4,956	19,672	13,976	0	13,976	0	13,976
TOTAL PURCHASED SERVICES		513,035	558,903	560,340	0	560,340	0	560,340
53 3100	GENERAL ADMIN SUPPLIES	2,476	10,384	6,692	0	6,692	0	6,692
53 3200	FACILITY/HARDWARE SUPPLY	88	419	419	0	419	0	419
53 3400	FOOL/DIETARY SUPPLIES	2,501	6,494	12,872	0	12,872	0	12,872
53 3500	CLOTHING/RECREATN SUPP	2,049	3,172	2,233	0	2,233	0	2,233
53 3700	RESEARCH/EDUCATION SUPPL	34,898	195,594	190,686	0	190,686	0	190,686
53 3900	OTHER MATERIALS & SUPP	2,176	1,744	4,814	0	4,814	0	4,814
TOTAL SUPPLIES		44,188	217,807	217,716	0	217,716	0	217,716

Summary by Account

24060 Juvenile Justice and Delinquency Prevention - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 4500	EQUIPMENT	156,220	28,550	29,249	0	29,249	0	29,249
53 4600	ART/ARTIFACTS/LITERATURE	1,879	14,867	14,867	0	14,867	0	14,867
53 4700	INTANGIBLE ASSETS	13,177	3,700	13,177	0	13,177	0	13,177
TOTAL PROPERTY, PLANT & EQUIPMT		171,276	47,117	57,293	0	57,293	0	57,293
53 5600	ASSET/OTHER ADJUSTMENTS	0	8,378	8,378	0	8,378	0	8,378
53 5800	OTHER ADMIN EXPENSES	11,123	74,911	84,970	0	84,970	0	84,970
53 5900	OTHER EXPENSES	946	0	946	0	946	0	946
TOTAL OTHER EXPENSES & ADJUSTMEN		12,069	83,289	94,294	0	94,294	0	94,294
53 8175	TRANSFER TO 14060-IND.CS	10,926	1,964	1,964	0	1,964	0	1,964
TOTAL INTRAGOVERNMENTAL TRANSACT		10,926	1,964	1,964	0	1,964	0	1,964
TOTAL REQUIREMENTS		1,548,975	1,788,506	1,775,854	0	1,775,854	0	1,775,854
ESTIMATED RECEIPTS								
43 2301	JTPA NEUSE RIVER COG	54,106	53,502	52,698	0	52,698	0	52,698
43 2530	DPI EDUCATION GRANTS	1,094,494	1,104,937	1,104,937	0	1,104,937	0	1,104,937
43 2540	CRIME CONTROL & PUBLIC S	153,693	66,345	66,345	0	66,345	0	66,345
43 2560	AMERICORPS PROMISE GRANT	155,742	186,032	186,032	0	186,032	0	186,032
43 4150	FOOD & VENDING SVC	3,270	2,349	2,349	0	2,349	0	2,349
43 6200	PRIVATE DONATIONS & GIFT	12,641	7,418	1,112	0	1,112	0	1,112
43 7300	INDIRECT(OVERHD) COST RE	10,480	10,342	10,342	0	10,342	0	10,342
43 8148	TRANSFER FROM DEPT.P.I.	5,629	0	0	0	0	0	0
TOTAL RECEIPTS		1,490,055	1,430,925	1,423,815	0	1,423,815	0	1,423,815
CHANGE IN FUND BALANCE		-58,920	-357,581	-352,039	0	-352,039	0	-352,039

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

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2230 Instit. Education Grants	16.50	15.50	11.50	.00	11.50	.00	11.50
	2240 CC&PS Gov-Crim Comm	3.00	5.00	4.00	.00	4.00	.00	4.00
	2250 Job Training Partnership	2.00	2.00	.00	.00	.00	.00	.00
	2306 CORE Grant - DOJ	2.00	2.00	.00	.00	.00	.00	.00

TOTAL REQUIREMENTS		23.50	24.50	15.50	.00	15.50	.00	15.50

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

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1212 SAL & WAGES-RECEIPTS	15.50	15.50	8.50	.00	8.50	.00	8.50
53	1222 SPA-TIME LTD.SAL.-RECPT.	.00	2.00	2.00	.00	2.00	.00	2.00
53	1252 SPA-TEACH SALARIES-RECPT	8.00	7.00	5.00	.00	5.00	.00	5.00

TOTAL REQUIREMENTS		23.50	24.50	15.50	.00	15.50	.00	15.50

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2220 Vending Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	644	591	591	0	591	0	591
TOTAL SUPPLIES		644	591	591	0	591	0	591
53	5800 OTHER ADMIN EXPENSES	2,250	1,758	1,758	0	1,758	0	1,758
TOTAL OTHER EXPENSES & ADJUSTMEN		2,250	1,758	1,758	0	1,758	0	1,758
TOTAL REQUIREMENTS		2,894	2,349	2,349	0	2,349	0	2,349
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	3,270	2,349	2,349	0	2,349	0	2,349
TOTAL RECEIPTS		3,270	2,349	2,349	0	2,349	0	2,349
CHANGE IN FUND BALANCE		376	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2230 Institutional Education Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SAL & WAGES-RECEIPTS	195,141	181,830	169,500	0	169,500	0	169,500
53 1252	SPA-TEACH SALARIES-RECPT	259,476	275,672	265,000	0	265,000	0	265,000
53 1255	SPA TEACHING SUPP-RECEIP	17,940	21,215	18,609	0	18,609	0	18,609
53 1311	REG(N S) TEMP WAGES-APPR	0	500	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	205	0	0	0	0	0	0
53 1422	HOLIDAY PREMIUM-RECEIPTS	49	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	2,000	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	5,800	4,800	8,228	0	8,228	0	8,228
53 1512	SOCIAL SEC.CONTRIB-RECPT	35,640	39,317	34,000	0	34,000	0	34,000
53 1522	REG RETIRE CONTR-RECEIPT	36,943	40,711	38,000	0	38,000	0	38,000
53 1562	MED INS CONTRIB-RECPTS	44,380	49,230	43,700	0	43,700	0	43,700
53 1576	FLEXIBLE SPENDING SAVING	955	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	27	0	27	0	27	0	27
53 1632	WRKER COMP-TEMP DIS PAYM	1,676	0	1,676	0	1,676	0	1,676
53 1639	OTHER WORKERS COMP COST	160	0	160	0	160	0	160
TOTAL PERSONAL SERVICES		600,392	613,275	578,900	0	578,900	0	578,900
53 2199	MISC CONTRACTUAL SERVICE	390,184	485,200	485,200	0	485,200	0	485,200
53 2400	MAINTENANCE AGREEMENTS	229	0	229	0	229	0	229
53 2500	RENTALS/LEASES	1,215	983	1,215	0	1,215	0	1,215
53 2700	TRAVEL & OTHER EMPL EXP	17,538	21,620	19,417	0	19,417	0	19,417
53 2800	TELEPHONE/TELECOMN SERV	1,288	2,200	2,288	0	2,288	0	2,288
53 2900	OTHER SERVICES	4,454	12,000	13,154	0	13,154	0	13,154
TOTAL PURCHASED SERVICES		414,908	522,003	521,503	0	521,503	0	521,503
53 3100	GENERAL ADMIN SUPPLIES	862	2,500	2,500	0	2,500	0	2,500
53 3400	FOOL/DIETARY SUPPLIES	516	4,000	4,000	0	4,000	0	4,000
53 3700	RESEARCH/EDUCATION SUPPL	25,817	183,544	183,544	0	183,544	0	183,544
TOTAL SUPPLIES		27,195	190,044	190,044	0	190,044	0	190,044
53 4500	EQUIPMENT	5,411	19,000	11,000	0	11,000	0	11,000
53 4600	ART/ARTIFACTS/LITERATURE	1,879	14,867	14,867	0	14,867	0	14,867
53 4700	INTANGIBLE ASSETS	11,421	0	11,421	0	11,421	0	11,421
TOTAL PROPERTY, PLANT & EQUIPMT		18,711	33,867	37,288	0	37,288	0	37,288
53 5800	OTHER ADMIN EXPENSES	6,401	71,050	68,129	0	68,129	0	68,129
TOTAL OTHER EXPENSES & ADJUSTMEN		6,401	71,050	68,129	0	68,129	0	68,129

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2230 Institutional Education Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,067,607	1,430,239	1,395,864	0	1,395,864	0	1,395,864

ESTIMATED RECEIPTS								

43	2530 DPI EDUCATION GRANTS	1,044,494	1,072,658	1,072,658	0	1,072,658	0	1,072,658
43	8148 TRANSFER FROM DEPT.P.I.	5,629	0	0	0	0	0	0

TOTAL RECEIPTS		1,050,123	1,072,658	1,072,658	0	1,072,658	0	1,072,658

CHANGE IN FUND BALANCE		-17,484	-357,581	-323,206	0	-323,206	0	-323,206

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2231 Carl Perkins Funds

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2700	TRAVEL & OTHER EMPL EXP	3,056	2,450	3,404	0	3,404	0	3,404
53 2900	OTHER SERVICES	-5	400	400	0	400	0	400
TOTAL PURCHASED SERVICES		3,051	2,850	3,804	0	3,804	0	3,804
53 3100	GENERAL ADMIN SUPPLIES	545	3,550	841	0	841	0	841
53 3200	FACILITY/HARDWARE SUPPLY	0	419	419	0	419	0	419
53 3700	RESEARCH/EDUCATION SUPPL	6,770	12,050	7,050	0	7,050	0	7,050
TOTAL SUPPLIES		7,315	16,019	8,310	0	8,310	0	8,310
53 4500	EQUIPMENT	17,572	9,550	18,249	0	18,249	0	18,249
53 4700	INTANGIBLE ASSETS	1,756	3,700	1,756	0	1,756	0	1,756
TOTAL PROPERTY, PLANT & EQUIPMT		19,328	13,250	20,005	0	20,005	0	20,005
53 5800	OTHER ADMIN EXPENSES	0	160	160	0	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMEN		0	160	160	0	160	0	160
TOTAL REQUIREMENTS		29,694	32,279	32,279	0	32,279	0	32,279
ESTIMATED RECEIPTS								
43 2530	DPI EDUCATION GRANTS	50,000	32,279	32,279	0	32,279	0	32,279
TOTAL RECEIPTS		50,000	32,279	32,279	0	32,279	0	32,279
CHANGE IN FUND BALANCE		20,306	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2240 CC&PS - Governor's Crime Commission

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SAL & WAGES-RECEIPTS	15,261	44,648	44,648	0	44,648	0	44,648
53 1222	SPA-TIME LTD.SAL.-RECPT.	0	0	0	0	0	0	0
53 1512	SOCIAL SEC.CONTRIB-RECPT	1,157	3,417	3,417	0	3,417	0	3,417
53 1522	REG RETIRE CONTR-RECEIPT	1,178	3,635	3,635	0	3,635	0	3,635
53 1562	MED INS CONTRIB-RECPTS	1,974	5,552	5,552	0	5,552	0	5,552
53 1576	FLEXIBLE SPENDING SAVING	15	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		19,585	57,252	57,252	0	57,252	0	57,252
53 2199	MISC CONTRACTUAL SERVICE	46,044	0	0	0	0	0	0
53 2700	TRAVEL & OTHER EMPL EXP	0	3,717	3,717	0	3,717	0	3,717
53 2800	TELEPHONE/TELECOMN SERV	0	900	900	0	900	0	900
TOTAL PURCHASED SERVICES		46,044	4,617	4,617	0	4,617	0	4,617
53 3100	GENERAL ADMIN SUPPLIES	1,069	3,351	3,351	0	3,351	0	3,351
TOTAL SUPPLIES		1,069	3,351	3,351	0	3,351	0	3,351
53 4500	EQUIPMENT	133,237	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		133,237	0	0	0	0	0	0
53 5800	OTHER ADMIN EXPENSES	0	1,125	1,125	0	1,125	0	1,125
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,125	1,125	0	1,125	0	1,125
TOTAL REQUIREMENTS		199,935	66,345	66,345	0	66,345	0	66,345
ESTIMATED RECEIPTS								
43 2540	CRIME CONTROL & PUBLIC S	153,693	66,345	66,345	0	66,345	0	66,345

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2240 CC&PS - Governor's Crime Commission

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		153,693	66,345	66,345	0	66,345	0	66,345

CHANGE IN FUND BALANCE		-46,242	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2250 Job Training Partnership

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SAL & WAGES-RECEIPTS	33,723	34,335	34,946	0	34,946	0	34,946
53 1352	STUDENT TEMP WAGES	4,408	7,133	4,947	0	4,947	0	4,947
53 1412	OT PAY - RECEIPTS	202	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	786	0	786	0	786	0	786
53 1512	SOCIAL SEC.CONTRIB-RECPT	2,955	3,172	2,674	0	2,674	0	2,674
53 1522	REG RETIRE CONTR-RECEIPT	2,699	2,452	2,737	0	2,737	0	2,737
53 1562	MED INS CONTRIB-RECPTS	4,052	3,854	4,052	0	4,052	0	4,052
53 1576	FLEXIBLE SPENDING SAVING	41	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		48,866	50,946	50,142	0	50,142	0	50,142
53 2700	TRAVEL & OTHER EMPL EXP	0	437	437	0	437	0	437
53 2800	TELEPHONE/TELECOMN SERV	1,604	1,478	1,478	0	1,478	0	1,478
53 2900	OTHER SERVICES	157	422	422	0	422	0	422
TOTAL PURCHASED SERVICES		1,761	2,337	2,337	0	2,337	0	2,337
53 3700	RESEARCH/EDUCATION SUPPL	2,311	0	0	0	0	0	0
TOTAL SUPPLIES		2,311	0	0	0	0	0	0
53 5600	ASSET/OTHER ADJUSTMENTS	0	8,378	8,378	0	8,378	0	8,378
53 5800	OTHER ADMIN EXPENSES	0	219	219	0	219	0	219
TOTAL OTHER EXPENSES & ADJUSTMEN		0	8,597	8,597	0	8,597	0	8,597
53 8175	TRANSFER TO 14060-IND.CS	8,392	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,392	0	0	0	0	0	0
TOTAL REQUIREMENTS		61,330	61,880	61,076	0	61,076	0	61,076

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2268 Pet Therapy Grant - Stonewall Jackson

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2195 VETERINARY SERVICES	390	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		390	0	0	0	0	0	0
TOTAL REQUIREMENTS		390	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	400	0	0	0	0	0	0
TOTAL RECEIPTS		400	0	0	0	0	0	0
CHANGE IN FUND BALANCE		10	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2269 Z. Smith Reynolds Foundation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2500 RENTALS/LEASES	169	0	0	0	0	0	0
53	2700 TRAVEL & OTHER EMPL EXP	3,337	0	0	0	0	0	0
53	2800 TELEPHONE/TELECOMN SERV	5,320	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,826	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,826	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-8,826	0	0	0	0	0	0

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2281 Student Welfare - Camp Woodson

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	0	0	292	0	292	0	292
TOTAL SUPPLIES		0	0	292	0	292	0	292
TOTAL REQUIREMENTS		0	0	292	0	292	0	292
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	-292	0	-292	0	-292

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2282 Student Welfare - Stonewall Jackson

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3500 CLOTHING/RECREATN SUPP	0	248	0	0	0	0	0
53	3700 RESEARCH/EDUCATION SUPPL	0	0	92	0	92	0	92
TOTAL SUPPLIES		0	248	92	0	92	0	92
53	5800 OTHER ADMIN EXPENSES	308	0	308	0	308	0	308
53	5900 OTHER EXPENSES	830	0	830	0	830	0	830
TOTAL OTHER EXPENSES & ADJUSTMEN		1,138	0	1,138	0	1,138	0	1,138
TOTAL REQUIREMENTS		1,138	248	1,230	0	1,230	0	1,230
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	248	248	0	0	0	0	0
TOTAL RECEIPTS		248	248	0	0	0	0	0
CHANGE IN FUND BALANCE		-890	0	-1,230	0	-1,230	0	-1,230

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2283 Student Welfare - Samarkand Manor

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	1,211	2,494	2,494	0	2,494	0	2,494
53	3900 OTHER MATERIALS & SUPP	1,137	0	2,343	0	2,343	0	2,343
TOTAL SUPPLIES		2,348	2,494	4,837	0	4,837	0	4,837
53	5900 OTHER EXPENSES	116	0	116	0	116	0	116
TOTAL OTHER EXPENSES & ADJUSTMEN		116	0	116	0	116	0	116
TOTAL REQUIREMENTS		2,464	2,494	4,953	0	4,953	0	4,953
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	3,789	2,494	290	0	290	0	290
TOTAL RECEIPTS		3,789	2,494	290	0	290	0	290
CHANGE IN FUND BALANCE		1,325	0	-4,663	0	-4,663	0	-4,663

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2284 SJS: 4-H Club

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	3200 FACILITY/HARDWARE SUPPLY	88	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	216	0	64	0	64	0	64

TOTAL SUPPLIES		304	0	64	0	64	0	64

TOTAL REQUIREMENTS		304	0	64	0	64	0	64

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-304	0	-64	0	-64	0	-64

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2286 Student Welfare - Dobbs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	75	0	5,000	0	5,000	0	5,000
53	3900 OTHER MATERIALS & SUPP	78	1,153	1,153	0	1,153	0	1,153
TOTAL SUPPLIES		153	1,153	6,153	0	6,153	0	6,153
53	5800 OTHER ADMIN EXPENSES	1,474	0	6,423	0	6,423	0	6,423
TOTAL OTHER EXPENSES & ADJUSTMEN		1,474	0	6,423	0	6,423	0	6,423
TOTAL REQUIREMENTS		1,627	1,153	12,576	0	12,576	0	12,576
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	3,324	1,153	75	0	75	0	75
TOTAL RECEIPTS		3,324	1,153	75	0	75	0	75
CHANGE IN FUND BALANCE		1,697	0	-12,501	0	-12,501	0	-12,501

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2287 Student Welfare - Swannanoa Valley

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3400 FOOL/DIETARY SUPPLIES	600	0	600	0	600	0	600
53	3500 CLOTHING/RECREATN SUPP	2,049	2,924	2,233	0	2,233	0	2,233
53	3900 OTHER MATERIALS & SUPP	101	0	633	0	633	0	633
TOTAL SUPPLIES		2,750	2,924	3,466	0	3,466	0	3,466
53	5800 OTHER ADMIN EXPENSES	690	599	690	0	690	0	690
TOTAL OTHER EXPENSES & ADJUSTMEN		690	599	690	0	690	0	690
TOTAL REQUIREMENTS		3,440	3,523	4,156	0	4,156	0	4,156
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	3,949	3,523	747	0	747	0	747
TOTAL RECEIPTS		3,949	3,523	747	0	747	0	747
CHANGE IN FUND BALANCE		509	0	-3,409	0	-3,409	0	-3,409

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2288 Student Welfare - C.A. Dillon

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	0	0	30	0	30	0	30
TOTAL SUPPLIES		0	0	30	0	30	0	30
53	5800 OTHER ADMIN EXPENSES	0	0	6,158	0	6,158	0	6,158
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	6,158	0	6,158	0	6,158
TOTAL REQUIREMENTS		0	0	6,188	0	6,188	0	6,188
ESTIMATED RECEIPTS								
43	6200 PRIVATE DONATIONS & GIFT	931	0	0	0	0	0	0
TOTAL RECEIPTS		931	0	0	0	0	0	0
CHANGE IN FUND BALANCE		931	0	-6,188	0	-6,188	0	-6,188

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2289 Student Welfare - Wilkes

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	0	0	41	0	41	0	41
TOTAL SUPPLIES		0	0	41	0	41	0	41
TOTAL REQUIREMENTS		0	0	41	0	41	0	41
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	-41	0	-41	0	-41

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2291 Student Welfare - Cumberland

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	0	0	6	0	6	0	6
TOTAL SUPPLIES		0	0	6	0	6	0	6
TOTAL REQUIREMENTS		0	0	6	0	6	0	6
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	-6	0	-6	0	-6

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2293 Student Welfare - Pitt Detention Center

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	0	0	208	0	208	0	208
TOTAL SUPPLIES		0	0	208	0	208	0	208
TOTAL REQUIREMENTS		0	0	208	0	208	0	208
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	-208	0	-208	0	-208

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2294 Student Welfare - Perquimans Detention

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 3400	FOOL/DIETARY SUPPLIES	0	0	126	0	126	0	126

	TOTAL SUPPLIES	0	0	126	0	126	0	126

	TOTAL REQUIREMENTS	0	0	126	0	126	0	126

ESTIMATED RECEIPTS								

	TOTAL RECEIPTS	0	0	0	0	0	0	0

	CHANGE IN FUND BALANCE	0	0	-126	0	-126	0	-126

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2295 Student Welfare - Gaston

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3400	FOOL/DIETARY SUPPLIES	99	0	105	0	105	0	105
TOTAL SUPPLIES		99	0	105	0	105	0	105
TOTAL REQUIREMENTS		99	0	105	0	105	0	105
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-99	0	-105	0	-105	0	-105

Fund Detail

24060 Juvenile Justice and Delinquency Prevention - Special

2372 SOS - Americorps Promise

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1322	CONTR EMPL PER IRS-RECPT	106,849	130,006	130,006	0	130,006	0	130,006
53 1512	SOCIAL SEC.CONTRIB-RECPT	8,174	9,946	9,946	0	9,946	0	9,946
53 1562	MED INS CONTRIB-RECPTS	13,615	18,001	18,001	0	18,001	0	18,001
TOTAL PERSONAL SERVICES		128,638	157,953	157,953	0	157,953	0	157,953
53 2199	MISC CONTRACTUAL SERVICE	7,000	0	0	0	0	0	0
53 2700	TRAVEL & OTHER EMPL EXP	30,705	20,246	28,079	0	28,079	0	28,079
53 2900	OTHER SERVICES	350	6,850	0	0	0	0	0
TOTAL PURCHASED SERVICES		38,055	27,096	28,079	0	28,079	0	28,079
53 3100	GENERAL ADMIN SUPPLIES	0	983	0	0	0	0	0
TOTAL SUPPLIES		0	983	0	0	0	0	0
53 8175	TRANSFER TO 14060-IND.CS	2,534	1,964	1,964	0	1,964	0	1,964
TOTAL INTRAGOVERNMENTAL TRANSACT		2,534	1,964	1,964	0	1,964	0	1,964
TOTAL REQUIREMENTS		169,227	187,996	187,996	0	187,996	0	187,996
ESTIMATED RECEIPTS								
43 2560	AMERICORPS PROMISE GRANT	155,742	186,032	186,032	0	186,032	0	186,032
43 7300	INDIRECT(OVERHD) COST RE	3,856	1,964	1,964	0	1,964	0	1,964
TOTAL RECEIPTS		159,598	187,996	187,996	0	187,996	0	187,996
CHANGE IN FUND BALANCE		-9,629	0	0	0	0	0	0

Summary by Purpose

64060 Juvenile Justice and Delinquency Prevention - Trust

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
6140	Cook Fund	0	17,679	17,679	0	17,679	0	17,679
6150	Prison Bond Escrow Fund	0	1,051	1,051	0	1,051	0	1,051
6160	Ctr for Prev of Sch Viol	2,321	88,886	88,886	0	88,886	0	88,886
6161	S.A.V.E. Program-CPSV	0	3	3	0	3	0	3
6170	Safe Room SVYDC	0	829	829	0	829	0	829
6220	J F Cannon Fund	50,834	96,634	96,634	0	96,634	0	96,634
6230	Kate B Reynolds Fund	5,880	143,260	143,260	0	143,260	0	143,260
6240	Widenhouse Trust Fund	3,265	94,062	94,062	0	94,062	0	94,062
6311	Support our Students	0	3,584	3,584	0	3,584	0	3,584
TOTAL REQUIREMENTS		62,300	445,988	445,988	0	445,988	0	445,988
ESTIMATED RECEIPTS								
6140	Cook Fund	876	260	260	0	260	0	260
6150	Prison Bond Escrow Fund	52	15	15	0	15	0	15
6160	Ctr for Prev of Sch Viol	4,436	1,305	1,305	0	1,305	0	1,305
6170	Safe Room SVYDC	41	12	12	0	12	0	12
6220	J F Cannon Fund	51,554	1,328	1,328	0	1,328	0	1,328
6230	Kate B Reynolds Fund	7,337	2,073	2,073	0	2,073	0	2,073
6240	Widenhouse Trust Fund	17,266	1,303	1,303	0	1,303	0	1,303
6311	Support our Students	178	52	52	0	52	0	52
TOTAL RECEIPTS		81,740	6,348	6,348	0	6,348	0	6,348
CHANGE IN FUND BALANCE		19,440	-439,640	-439,640	0	-439,640	0	-439,640

Summary by Account

64060 Juvenile Justice and Delinquency Prevention - Trust

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	702	0	1,000	0	1,000	0	1,000
53 2500	RENTAL / LEASES	1,632	6,315	7,315	0	7,315	0	7,315
53 2800	COMMUNICATION / DATA PRO	0	30,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		2,334	36,315	13,315	0	13,315	0	13,315
53 3100	GENERAL ADMIN SUPPLIES	1,262	6,500	6,900	0	6,900	0	6,900
53 3200	FACILITY/HARDWARE SUPPLY	5,894	40,150	20,150	0	20,150	0	20,150
53 3400	FOOD/DIETARY SUPPLY	7,788	23,850	23,850	0	23,850	0	23,850
53 3500	CLOTHING/RECRETION SUPPL	6,988	13,966	14,966	0	14,966	0	14,966
53 3600	DRUGS/PHARMACEUTICAL SER	4,460	20,036	20,036	0	20,036	0	20,036
53 3700	RESEARCH/EDUC SUPPLY	0	7,000	7,000	0	7,000	0	7,000
53 3900	OTHER MATERIALS & SUPP	4,040	21,063	21,063	0	21,063	0	21,063
TOTAL SUPPLIES		30,432	132,565	113,965	0	113,965	0	113,965
53 4500	EQUIPMENT	2,384	134,981	130,981	0	130,981	0	130,981
53 4600	ART,OTHER ARTIFACTS/LIT	804	500	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		3,188	135,481	131,981	0	131,981	0	131,981
53 5800	OTHER ADMIN EXPENSES	21,874	111,840	141,940	0	141,940	0	141,940
53 5900	OTHER EXPENSES	4,472	29,787	44,787	0	44,787	0	44,787
TOTAL OTHER EXPENSES & ADJUSTMEN		26,346	141,627	186,727	0	186,727	0	186,727
TOTAL REQUIREMENTS		62,300	445,988	445,988	0	445,988	0	445,988
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	22,527	6,348	6,348	0	6,348	0	6,348
43 6200	NONCAPITAL GIFTS	59,213	0	0	0	0	0	0
TOTAL RECEIPTS		81,740	6,348	6,348	0	6,348	0	6,348

Summary by Account

64060 Juvenile Justice and Delinquency Prevention - Trust

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	CHANGE IN FUND BALANCE	19,440	-439,640	-439,640	0	-439,640	0	-439,640

**Position Counts
Summary by Purpose**

64060 Juvenile Justice and Delinquency Prevention - Trust

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

**Position Counts
Summary by Account
64060 Juvenile Justice and Delinquency Prevention - Trust**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6140 Cook Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3400	FOOD/DIETARY SUPPLY	0	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/EDUC SUPPLY	0	7,000	7,000	0	7,000	0	7,000
53 3900	OTHER MATERIALS & SUPP	0	4,000	4,000	0	4,000	0	4,000
TOTAL SUPPLIES		0	14,000	14,000	0	14,000	0	14,000
53 5900	OTHER EXPENSES	0	3,679	3,679	0	3,679	0	3,679
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,679	3,679	0	3,679	0	3,679
TOTAL REQUIREMENTS		0	17,679	17,679	0	17,679	0	17,679
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	876	260	260	0	260	0	260
TOTAL RECEIPTS		876	260	260	0	260	0	260
CHANGE IN FUND BALANCE		876	-17,419	-17,419	0	-17,419	0	-17,419

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6150 Prison Bond Escrow Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	0	1,051	1,051	0	1,051	0	1,051
TOTAL SUPPLIES		0	1,051	1,051	0	1,051	0	1,051
TOTAL REQUIREMENTS		0	1,051	1,051	0	1,051	0	1,051
ESTIMATED RECEIPTS								
43	3120 STIF INT INC PROGRAM REV	52	15	15	0	15	0	15
TOTAL RECEIPTS		52	15	15	0	15	0	15
CHANGE IN FUND BALANCE		52	-1,036	-1,036	0	-1,036	0	-1,036

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6160 Center for Prevention of School Violence

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMIN EXPENSES	2,302	88,886	86,886	0	86,886	0	86,886
53 5900	OTHER EXPENSES	19	0	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		2,321	88,886	88,886	0	88,886	0	88,886
TOTAL REQUIREMENTS		2,321	88,886	88,886	0	88,886	0	88,886
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	4,436	1,305	1,305	0	1,305	0	1,305
TOTAL RECEIPTS		4,436	1,305	1,305	0	1,305	0	1,305
CHANGE IN FUND BALANCE		2,115	-87,581	-87,581	0	-87,581	0	-87,581

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6161 S.A.V.E. Program - CPSV

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3900	OTHER MATERIALS & SUPP	0	3	3	0	3	0	3
TOTAL SUPPLIES		0	3	3	0	3	0	3
TOTAL REQUIREMENTS		0	3	3	0	3	0	3
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	-3	-3	0	-3	0	-3

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6170 Safe Room SVY DC

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	0	829	829	0	829	0	829
TOTAL SUPPLIES		0	829	829	0	829	0	829
TOTAL REQUIREMENTS		0	829	829	0	829	0	829
ESTIMATED RECEIPTS								
43	3120 STIF INT INC PROGRAM REV	41	12	12	0	12	0	12
TOTAL RECEIPTS		41	12	12	0	12	0	12
CHANGE IN FUND BALANCE		41	-817	-817	0	-817	0	-817

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6220 J.F. Cannon Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2500	RENTAL / LEASES	1,632	0	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		1,632	0	2,000	0	2,000	0	2,000
53 3100	GENERAL ADMIN SUPPLIES	840	500	900	0	900	0	900
53 3200	FACILITY/HARDWARE SUPPLY	5,894	28,500	8,500	0	8,500	0	8,500
53 3400	FOOD/DIETARY SUPPLY	7,604	10,000	10,000	0	10,000	0	10,000
53 3500	CLOTHING/RECREATION SUPPL	6,788	8,466	9,466	0	9,466	0	9,466
53 3900	OTHER MATERIALS & SUPP	3,064	4,596	4,596	0	4,596	0	4,596
TOTAL SUPPLIES		24,190	52,062	33,462	0	33,462	0	33,462
53 4500	EQUIPMENT	2,081	41,072	37,072	0	37,072	0	37,072
53 4600	ART, OTHER ARTIFACTS/LIT	804	500	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		2,885	41,572	38,072	0	38,072	0	38,072
53 5800	OTHER ADMIN EXPENSES	19,010	2,000	19,100	0	19,100	0	19,100
53 5900	OTHER EXPENSES	3,117	1,000	4,000	0	4,000	0	4,000
TOTAL OTHER EXPENSES & ADJUSTMEN		22,127	3,000	23,100	0	23,100	0	23,100
TOTAL REQUIREMENTS		50,834	96,634	96,634	0	96,634	0	96,634
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	5,177	1,328	1,328	0	1,328	0	1,328
43 6200	NONCAPITAL GIFTS	46,377	0	0	0	0	0	0
TOTAL RECEIPTS		51,554	1,328	1,328	0	1,328	0	1,328

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6220 J.F. Cannon Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	CHANGE IN FUND BALANCE	720	-95,306	-95,306	0	-95,306	0	-95,306

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6230 Kate B. Reynolds Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	702	0	1,000	0	1,000	0	1,000
53 2500	RENTAL / LEASES	0	6,315	5,315	0	5,315	0	5,315
TOTAL PURCHASED SERVICES		702	6,315	6,315	0	6,315	0	6,315
53 3100	GENERAL ADMIN SUPPLIES	422	6,000	6,000	0	6,000	0	6,000
53 3600	DRUGS/PHARMACEUTICAL SER	4,460	20,036	20,036	0	20,036	0	20,036
53 3900	OTHER MATERIALS & SUPP	55	2,000	2,000	0	2,000	0	2,000
TOTAL SUPPLIES		4,937	28,036	28,036	0	28,036	0	28,036
53 4500	EQUIPMENT	47	88,909	88,909	0	88,909	0	88,909
TOTAL PROPERTY, PLANT & EQUIPMT		47	88,909	88,909	0	88,909	0	88,909
53 5900	OTHER EXPENSES	194	20,000	20,000	0	20,000	0	20,000
TOTAL OTHER EXPENSES & ADJUSTMEN		194	20,000	20,000	0	20,000	0	20,000
TOTAL REQUIREMENTS		5,880	143,260	143,260	0	143,260	0	143,260
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	7,337	2,073	2,073	0	2,073	0	2,073
TOTAL RECEIPTS		7,337	2,073	2,073	0	2,073	0	2,073
CHANGE IN FUND BALANCE		1,457	-141,187	-141,187	0	-141,187	0	-141,187

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6240 Widenhouse Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION / DATA PRO	0	30,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		0	30,000	5,000	0	5,000	0	5,000
53 3200	FACILITY/HARDWARE SUPPLY	0	11,650	11,650	0	11,650	0	11,650
53 3400	FOOD/DIETARY SUPPLY	184	10,850	10,850	0	10,850	0	10,850
53 3500	CLOTHING/RECRETION SUPPL	200	5,500	5,500	0	5,500	0	5,500
53 3900	OTHER MATERIALS & SUPP	921	5,000	5,000	0	5,000	0	5,000
TOTAL SUPPLIES		1,305	33,000	33,000	0	33,000	0	33,000
53 4500	EQUIPMENT	256	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		256	5,000	5,000	0	5,000	0	5,000
53 5800	OTHER ADMIN EXPENSES	562	20,954	35,954	0	35,954	0	35,954
53 5900	OTHER EXPENSES	1,142	5,108	15,108	0	15,108	0	15,108
TOTAL OTHER EXPENSES & ADJUSTMEN		1,704	26,062	51,062	0	51,062	0	51,062
TOTAL REQUIREMENTS		3,265	94,062	94,062	0	94,062	0	94,062
ESTIMATED RECEIPTS								
43 3120	STIF INT INC PROGRAM REV	4,430	1,303	1,303	0	1,303	0	1,303
43 6200	NONCAPITAL GIFTS	12,836	0	0	0	0	0	0
TOTAL RECEIPTS		17,266	1,303	1,303	0	1,303	0	1,303
CHANGE IN FUND BALANCE		14,001	-92,759	-92,759	0	-92,759	0	-92,759

Fund Detail

64060 Juvenile Justice and Delinquency Prevention - Trust

6311 Support Our Students

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3900 OTHER MATERIALS & SUPP	0	3,584	3,584	0	3,584	0	3,584
TOTAL SUPPLIES		0	3,584	3,584	0	3,584	0	3,584
TOTAL REQUIREMENTS		0	3,584	3,584	0	3,584	0	3,584
ESTIMATED RECEIPTS								
43	3120 STIF INT INC PROGRAM REV	178	52	52	0	52	0	52
TOTAL RECEIPTS		178	52	52	0	52	0	52
CHANGE IN FUND BALANCE		178	-3,532	-3,532	0	-3,532	0	-3,532

Summary by Purpose

14500 Correction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1110	DEPARTMENTAL MANAGEMENT	58,407,885	55,546,807	57,600,887	-74,030	57,526,857	45,026	57,645,913
1120	DIV ALC/CHEM DEPENDENCY	16,381,390	19,626,310	19,941,080	444,926	20,386,006	454,094	20,395,174
1210	PRISON MANAGEMENT	12,016,690	10,405,262	10,744,361	132,415	10,876,776	142,548	10,886,909
1310	CUSTODY AND SECURITY	687,271,780	736,012,353	732,397,977	26,023,491	758,421,468	28,012,106	760,410,083
1320	FOOD, CLOTHING PERSONAL	83,328,847	80,734,944	80,145,519	7,914,409	88,059,928	8,523,832	88,669,351
1330	PRISON HEALTH SERVICES	233,122,982	209,079,411	210,084,424	39,365,616	249,450,040	43,625,877	253,710,301
1340	PRISON EDUCATION SERVICE	4,556,094	5,083,784	5,074,552	220,760	5,295,312	22,644	5,097,196
1350	PRISON CORRECTIVE PROGRA	42,151,425	46,703,322	46,805,186	146,703	46,951,889	208,242	47,013,428
1410	DIV OF COMM CORR MGMT	3,650,265	3,706,047	4,042,255	30,548	4,072,803	34,714	4,076,969
1430	PROBATION & POST-RELEASE	156,701,548	156,619,617	156,264,292	3,453,997	159,718,289	3,599,749	159,864,041
1500	POST REL SUPV/PAROLE COM	1,350,173	1,467,917	1,482,917	4,473	1,487,390	5,917	1,488,834
1600	GRIEVANCE RESOLUTION BD	566,818	674,380	750,592	4,574	755,166	5,818	756,410
1800	RESERVES & OTHER ACCT	5,816,689	13,296,402	13,296,402	1,778,519	15,074,921	16,646,527	29,942,929
TOTAL REQUIREMENTS		1305,322,586	1,338,956,556	1,338,630,444	79,446,401	1,418,076,845	101,327,094	1,439,957,538
ESTIMATED RECEIPTS								
1110	DEPARTMENTAL MANAGEMENT	2,655,547	378,974	480,100	0	480,100	0	480,100
1120	DIV ALC/CHEM DEPENDENCY	61,958	0	0	0	0	0	0
1210	PRISON MANAGEMENT	40,184	0	0	0	0	0	0
1310	CUSTODY AND SECURITY	17,428,811	14,714,783	14,504,943	0	14,504,943	0	14,504,943
1320	FOOD, CLOTHING PERSONAL	11,126,386	11,224,351	10,377,331	0	10,377,331	0	10,377,331
1330	PRISON HEALTH SERVICES	13,067,909	6,276,887	7,153,907	0	7,153,907	0	7,153,907
1340	PRISON EDUCATION SERVICE	16,470	0	0	0	0	0	0
1350	PRISON CORRECTIVE PROGRA	15,719	0	0	0	0	0	0
1410	DIV OF COMM CORR MGMT	3,810	0	0	0	0	0	0
1430	PROBATION & POST-RELEASE	5,012,376	0	0	0	0	0	0
1500	POST REL SUPV/PAROLE COM	376	0	0	0	0	0	0
1600	GRIEVANCE RESOLUTION BD	2,114	0	0	0	0	0	0
1800	RESERVES & OTHER ACCT	216,126	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
1999	RECEIPTS	2,059,136	897,391	649,993	0	649,993	0	649,993
TOTAL RECEIPTS		51,706,922	35,992,386	35,666,274	-2,500,000	33,166,274	-2,500,000	33,166,274

Summary by Purpose

14500 Correction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

NET APPROPRIATION		1253,615,664	1,302,964,170	1,302,964,170	81,946,401	1,384,910,571	103,827,094	1,406,791,264

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	281,749	277,448	290,448	0	290,448	0	290,448
53 1141	EPA SEC/COS SAL-APPROP	117,142	120,364	120,364	0	120,364	0	120,364
53 1211	SPA-REG SALARIES-APPRO	649,965,333	741,386,810	740,978,654	829,621	741,808,275	829,621	741,808,275
53 1212	SPA-REG SALARIES-RECPT	56,530	82,243	56,968	0	56,968	0	56,968
53 1251	SPA-TEACH SALARIES-APPRO	3,455,951	3,863,713	3,863,713	0	3,863,713	0	3,863,713
53 1254	SPA TEACHING SUPPLEMENT	180,090	193,358	193,358	0	193,358	0	193,358
53 1311	REG(N S) TEMP WAGES-APPR	312,995	739,994	5,955,769	2,239,861	8,195,630	2,239,861	8,195,630
53 1321	CONTR EMPL PER IRS-APPRO	16,841,236	5,822,842	0	5,368,772	5,368,772	5,368,772	5,368,772
53 1351	STU TEMP WAGES - APPRO	32,286	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	12,957,155	10,551,037	10,551,037	2,466,418	13,017,455	2,466,418	13,017,455
53 1412	OVERTIME PAY - RECEIPTS	933	0	1,100	0	1,100	0	1,100
53 1421	HOLIDAY PAY - APPRO	6,242,370	4,488,278	4,488,278	1,754,124	6,242,402	1,754,124	6,242,402
53 1422	SPA PREM PAY HOL-REC	1,171	0	2,321	0	2,321	0	2,321
53 1431	SHIFT PREM PAY - APPRO	30,611,429	22,818,863	22,818,863	8,050,788	30,869,651	8,050,788	30,869,651
53 1432	SHIFT PREM PAY-RECEIPTS	5,294	0	2,322	0	2,322	0	2,322
53 1441	CALLBK/STBY PREM PAY-APP	1,631,983	1,139,102	1,139,102	497,801	1,636,903	497,801	1,636,903
53 1452	DUAL & EMPL WAGES-RECPTS	91,702	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,142,040	8,602,713	8,602,713	847,504	9,450,217	1,788,185	10,390,898
53 1511	SOCIAL SEC CONTRIB-APPRO	54,218,900	60,690,879	60,600,126	587,016	61,187,142	587,016	61,187,142
53 1512	SOCIAL SEC CONTRIB-RECPT	10,281	6,293	4,797	0	4,797	0	4,797
53 1521	REG RETIRE CONTRIB-APPRO	55,325,118	63,866,751	63,772,035	1,332,168	65,104,203	1,332,168	65,104,203
53 1522	REG RETIRE CONTRIB-RECPT	4,081	6,423	4,637	0	4,637	0	4,637
53 1561	MED INS CONTRIB-APPRO	75,833,448	87,997,808	87,821,787	199,301	88,021,088	199,301	88,021,088
53 1562	MED INS CONTRIB-RECPTS	7,700	9,964	8,314	0	8,314	0	8,314
53 1572	UNEMP COMP PAYMNTS TO ES	367,669	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	99,488	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	328,720	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	2,011,909	1,843,797	1,537,487	561,803	2,099,290	561,803	2,099,290
53 1631	WRKER COMP-MED PAYMENTS	15,286,026	9,805,052	9,805,052	5,480,974	15,286,026	5,480,974	15,286,026
53 1651	COMPENSATION-BD MEMBERS	0	390	390	0	390	0	390
TOTAL PERSONAL SERVICES		934,420,729	1,024,314,122	1,022,619,635	30,216,151	1,052,835,786	31,156,832	1,053,776,467
53 2110	LEGAL SERVICES	100,040	26,100	106,100	0	106,100	0	106,100
53 2120	ACCTG/AUDITING FEES	4,269	8,750	8,750	0	8,750	0	8,750
53 2131	HOSPITAL PROVIDED MED SER	59,161,913	40,737,655	40,737,655	25,552,098	66,289,753	27,798,289	68,535,944
53 2132	OTHER PROVIDED MED SER	24,888,454	24,735,972	24,735,972	1,950,883	26,686,855	2,630,402	27,366,374

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 2133	EMPLYEE/EMPLYMENT PHYSIC	814,115	738,435	738,435	0	738,435	0	738,435
53 2140	OTH INFO TECH SERVICES	8,875	20,543	20,543	0	20,543	0	20,543
53 2170	ADMINISTRATIVE SERVICES	10,409,957	0	577,020	0	577,020	0	577,020
53 2181	WORK SHOP FOOD SERVICES	34,434	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	5,862,259	5,662,113	5,512,113	165,921	5,678,034	165,921	5,678,034
53 2183	LABORATORY SERV.AGREEMEN	871	11,100	11,100	0	11,100	0	11,100
53 2184	JANITORIAL SERV.AGREEMEN	52,055	52,828	52,828	0	52,828	0	52,828
53 2185	WASTE REM/RECY SER AGREE	1,804,063	1,454,156	1,380,656	22,633	1,403,289	22,633	1,403,289
53 2186	SECURITY SERVICES	130,145	47,875	47,875	0	47,875	0	47,875
53 2187	PEST CONTROL	148,303	169,006	151,767	2,652	154,419	2,652	154,419
53 2192	HONORARIUMS	2,738	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	19,773,179	18,023,040	19,919,198	0	19,919,198	0	19,919,198
53 2200	UTILITY/ENERGY SERVICES	42,949,892	41,155,285	41,187,887	7,865,382	49,053,269	8,807,861	49,995,748
53 2300	REPAIR SERVICES	2,007,040	2,050,198	2,172,166	-55,563	2,116,603	-55,563	2,116,603
53 2400	MAINTENANCE AGREEMENTS	3,213,321	2,686,410	2,883,819	9,250	2,893,069	9,250	2,893,069
53 2500	RENTALS/LEASES	20,728,567	19,077,875	18,809,379	2,860,698	21,670,077	2,860,698	21,670,077
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,711,433	2,433,713	2,392,802	-4,233	2,388,569	-3,984	2,388,818
53 2800	COMMUNICATION&DATA PROC	19,142,607	16,750,098	16,935,874	1,209,392	18,145,266	1,209,392	18,145,266
53 2900	OTHER SERVICES	3,549,708	1,715,980	1,616,080	0	1,616,080	0	1,616,080
TOTAL PURCHASED SERVICES		217,498,238	177,557,132	179,998,019	39,579,113	219,577,132	43,447,551	223,445,570
53 3100	GENERAL ADMIN SUPPLIES	5,285,951	4,350,829	4,459,623	850	4,460,473	850	4,460,473
53 3200	FACILITY & HARDWARE SUPP	15,816,387	14,571,195	14,392,113	3,812	14,395,925	3,812	14,395,925
53 3300	VEHICLE/EQUIP OPER SUPPL	5,298,009	4,924,585	4,917,585	-1,506,164	3,411,421	-893,903	4,023,682
53 3400	FOOD & DIETARY SUPPLIES	37,375,666	34,200,212	33,773,692	6,339,774	40,113,466	6,927,354	40,701,046
53 3500	CLOTHING & RECREATNL SUP	11,174,822	10,462,778	10,464,778	1,442,945	11,907,723	1,442,945	11,907,723
53 3600	DRUGS/PHARMACEUTICAL SUP	27,157,421	27,204,906	27,204,906	1,347,085	28,551,991	2,551,810	29,756,716
53 3700	RESEARCH/DEVELOP&ED SUP	343,943	433,951	352,751	3,750	356,501	3,750	356,501
53 3900	OTHER MATERIALS & SUPPLI	41,347	168,906	58,906	0	58,906	0	58,906
TOTAL SUPPLIES		102,493,546	96,317,362	95,624,354	7,632,052	103,256,406	10,036,618	105,660,972
53 4200	BUILDINGS - PURCHASED	22,428	401,814	219,814	0	219,814	0	219,814
53 4300	BUILDINGS - CONSTRUCTED	81,783	83,736	113,736	0	113,736	0	113,736
53 4400	OTHER STRUCTURES&IMPROVE	856,780	930,988	894,188	125,000	1,019,188	125,000	1,019,188
53 4500	EQUIPMENT	17,048,905	14,638,217	14,640,880	-64,059	14,576,821	-64,059	14,576,821

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 4600	ART,OTHER ARTIFACTS&LIT	59,652	73,184	77,184	0	77,184	0	77,184
53 4700	INTANGIBLE ASSETS	428,439	461,792	359,897	-21,375	338,522	-21,375	338,522
TOTAL PROPERTY, PLANT & EQUIPMT		18,497,987	16,589,731	16,305,699	39,566	16,345,265	39,566	16,345,265
53 5100	LEGAL,LICENSE&PERMIT CST	648,343	944,523	749,523	0	749,523	0	749,523
53 5200	PENSION PAYMENTS	25,965	30,000	30,000	0	30,000	0	30,000
53 5800	OTHER ADMINISTRATIVE EXP	476,856	465,557	509,085	0	509,085	0	509,085
53 5900	OTHER EXPENSES	24,247	30,864	36,864	0	36,864	0	36,864
TOTAL OTHER EXPENSES & ADJUSTMEN		1,175,411	1,470,944	1,325,472	0	1,325,472	0	1,325,472
53 6G01	STATE-AID WOMEN AT RISK	420,000	450,000	450,000	-100,000	350,000	-100,000	350,000
53 6G02	OTHER STATE AID-SUMMIT	1,331,293	1,331,293	1,331,293	-100,000	1,231,293	-100,000	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	150,000	196,000	196,000	-50,000	146,000	-50,000	146,000
53 6502	STATE AID-CJPP IMPLEMT	8,937,989	9,410,863	9,410,863	0	9,410,863	0	9,410,863
53 6605	DURHAM COUNTY-GANGNET	0	260,000	260,000	-260,000	0	-260,000	0
TOTAL AID & PUBLIC ASSISTANCE		11,114,282	11,923,156	11,923,156	-510,000	11,413,156	-510,000	11,413,156
53 7107	RES-3 MIN & 2 MED ADD-ON	0	0	0	4,251,546	4,251,546	19,526,253	19,526,253
53 7133	RES-PROB SUPERVISION-DCC	0	2,500,000	2,500,000	-500,000	2,000,000	-500,000	2,000,000
53 7175	RES-3 1000 BED FACILITIE	0	5,277,904	5,277,904	1,178,630	6,456,534	1,178,630	6,456,534
53 7185	RES-SEG BUILDING	0	39,212	39,212	-39,212	0	-39,212	0
53 7186	RES-PERIMETER SECURITY	0	0	0	37,555	37,555	-369,144	-369,144
53 7189	RESERVE-SWANNANOA	0	25,393	25,393	0	25,393	0	25,393
53 7191	RESERVE-DOMESTIC VIOLENC	0	100,000	100,000	0	100,000	0	100,000
TOTAL RESERVES		0	7,942,509	7,942,509	4,928,519	12,871,028	19,796,527	27,739,036
53 8102	TR-OUT OTHER SP-REV FUND	276,917	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 8105	TRANSFER TO IT FUND	2,045,456	140,000	140,000	-140,000	0	-140,000	0
53 8113	TRANS OUT-OSBM	0	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
53 8122	TRANS-OUT COMM COLLEGE	370,000	0	50,000	201,000	251,000	0	50,000
53 8907	TRANSFER SUCCEEDING F/Y	17,228,420	0	0	0	0	0	0

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	INTRAGOVERNMENTAL TRANSACT	20,122,393	2,841,600	2,891,600	-2,439,000	452,600	-2,640,000	251,600

TOTAL	REQUIREMENTS	1305,322,586	1,338,956,556	1,338,630,444	79,446,401	1,418,076,845	101,327,094	1,439,957,538

ESTIMATED RECEIPTS								

43	2501 DPI YOUTH MEALS	1,770,917	1,911,343	1,811,343	0	1,811,343	0	1,811,343
43	2503 STATE GRANT-CC & PS	37,647	0	0	0	0	0	0
43	4150 FOOD & VENDING SVC	862,087	810,760	840,760	0	840,760	0	840,760
43	4320 SALE OF SURPLUS PROPERTY	352,852	441,600	441,600	0	441,600	0	441,600
43	4390 SALE OF RECYCLABLES	60,315	2,997	57,997	0	57,997	0	57,997
43	5500 FINES, PENAL, ASSESS FEES	1,988	0	0	0	0	0	0
43	5600 REGISTRATION FEE	27,315	0	0	0	0	0	0
43	5900 OTHER LIC, FEES, PERMITS	891,208	627,697	724,000	0	724,000	0	724,000
43	7113 INSURANCE RECOVERIES	87,100	0	0	0	0	0	0
43	7118 PER DIEM COLLECTIONS	1,182,977	1,885,411	1,285,411	0	1,285,411	0	1,285,411
43	7120 MED RECOUP NON-ST AGENCY	3,889,899	3,701,492	3,701,492	0	3,701,492	0	3,701,492
43	7122 ACCTS REC INTEREST	63	1,000	1,000	0	1,000	0	1,000
43	7123 ACCTS REC PENALTY	10	500	500	0	500	0	500
43	7127 PROCUREMENT CARD REBATES	8,006	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	424,947	460,368	395,368	0	395,368	0	395,368
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	8110 TRF IN-SPECIAL REV FUND	41,717	0	0	0	0	0	0
43	8113 TRANS IN-OSBM	0	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
53	8220 REIMBURSEMENT DUAL EMPLO	107,280	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	4,767,153	4,996,923	4,996,923	0	4,996,923	0	4,996,923
53	8303 REIMB-ST.TREAS.DISABILIT	0	306,310	0	0	0	0	0
53	8306 ENTERPRISE ADMIN REIMB	344,200	344,200	344,200	0	344,200	0	344,200
53	8307 REIMB FROM CULTURAL RES	81,730	76,226	85,121	0	85,121	0	85,121
53	8342 PRIOR YEAR REIMBURSEMENT	334,813	0	0	0	0	0	0
53	8343 PR YR REIMB-DISABILITY	895,956	0	0	0	0	0	0
53	8350 PR YR REIMB-DEBT SET OFF	65,828	0	0	0	0	0	0

Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 8811	DEPT OF JUSTICE	9,568,319	3,857,456	4,412,456	0	4,412,456	0	4,412,456
43 8901	AGENCY PRIOR YR CARRY FR	11,834,492	0	0	0	0	0	0

TOTAL RECEIPTS		51,706,922	35,992,386	35,666,274	-2,500,000	33,166,274	-2,500,000	33,166,274

NET APPROPRIATION		1253,615,664	1,302,964,170	1,302,964,170	81,946,401	1,384,910,571	103,827,094	1,406,791,264

Position Counts Summary by Purpose

14500 Correction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1110	DEPARTMENTAL MANAGEMENT	626.00	610.00	632.00	.00	632.00	.00	632.00
1120	DIV ALC/CHEM DEPENDENCY	212.00	248.00	247.00	.00	247.00	.00	247.00
1210	PRISON MANAGEMENT	151.00	147.50	151.00	.00	151.00	.00	151.00
1310	CUSTODY AND SECURITY	14,197.00	14,325.00	14,271.00	.00	14,271.00	.00	14,271.00
1320	FOOD, CLOTHING PERSONAL	495.00	503.00	503.00	.00	503.00	.00	503.00
1330	PRISON HEALTH SERVICES	1,650.50	1,659.50	1,664.00	.00	1,664.00	.00	1,664.00
1340	PRISON EDUCATION SERVICE	65.00	65.00	65.00	.00	65.00	.00	65.00
1350	PRISON CORRECTIVE PROGRA	1,031.00	1,044.00	1,044.00	.00	1,044.00	.00	1,044.00
1410	DIV OF COMM CORR MGMT	61.00	55.00	61.00	.00	61.00	.00	61.00
1430	PROBATION & POST-RELEASE	2,497.00	2,503.00	2,497.00	.00	2,497.00	.00	2,497.00
1500	POST REL SUPV/PAROLE COM	23.00	23.00	23.00	.00	23.00	.00	23.00
1600	GRIEVANCE RESOLUTION BD	11.00	10.00	11.00	.00	11.00	.00	11.00
1800	RESERVES & OTHER ACCT	.00	.00	.00	156.50	156.50	364.00	364.00
TOTAL REQUIREMENTS		21,019.50	21,193.00	21,169.00	156.50	21,325.50	364.00	21,533.00

Position Counts Summary by Account

14500 Correction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
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	20,951.50	21,124.00	21,101.00	.00	21,101.00	.00	21,101.00
53	1212 SPA-REG SALARIES-RECPT	2.00	3.00	2.00	.00	2.00	.00	2.00
53	1251 SPA-TEACH SALARIES-APPRO	62.00	62.00	62.00	.00	62.00	.00	62.00
53	7107 RES-3 MIN & 2 MED ADD-ON	.00	.00	.00	166.50	166.50	392.00	392.00
53	7186 RES-PERIMETER SECURITY	.00	.00	.00	-10.00	-10.00	-28.00	-28.00

TOTAL REQUIREMENTS		21,019.50	21,193.00	21,169.00	156.50	21,325.50	364.00	21,533.00

Fund Detail

14500 Correction - General Fund

1110 Departmental Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1141	EPA SEC/COS SAL-APPROP	117,142	120,364	120,364	0	120,364	0	120,364
53 1211	SPA-REG SALARIES-APPRO	28,254,472	30,484,044	32,528,272	0	32,528,272	0	32,528,272
53 1212	SPA-REG SALARIES-RECPT	0	25,976	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	38,822	600,764	1,192,885	-306,549	886,336	-306,549	886,336
53 1321	CONTR EMPL PER IRS-APPRO	3,104,958	592,121	0	0	0	0	0
53 1351	STU TEMP WAGES - APPRO	13,450	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	268,052	160,968	160,968	107,084	268,052	107,084	268,052
53 1421	HOLIDAY PAY - APPRO	2,584	1,161	1,161	1,423	2,584	1,423	2,584
53 1431	SHIFT PREM PAY - APPRO	701	999	999	0	999	0	999
53 1441	CALLBK/STBY PREM PAY-APP	18,400	10,623	10,623	7,777	18,400	7,777	18,400
53 1452	DUAL & EMPL WAGES-RECPTS	14,926	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	498,324	498,663	498,663	68,741	567,404	109,848	608,511
53 1511	SOCIAL SEC CONTRIB-APPRO	2,386,530	2,469,997	2,477,243	163,073	2,640,316	163,073	2,640,316
53 1512	SOCIAL SEC CONTRIB-RECPT	943	1,714	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	2,256,796	2,545,934	2,552,700	256,734	2,809,434	256,734	2,809,434
53 1522	REG RETIRE CONTRIB-RECPT	0	2,340	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	2,107,071	2,627,750	2,647,020	-19,796	2,627,224	-19,796	2,627,224
53 1562	MED INS CONTRIB-RECPTS	0	2,256	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	2,871	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	25,486	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	32,590	34,188	34,188	0	34,188	0	34,188
TOTAL PERSONAL SERVICES		39,144,118	40,179,862	42,225,086	278,487	42,503,573	319,594	42,544,680
53 2120	ACCTG/AUDITING FEES	4,269	8,750	8,750	0	8,750	0	8,750
53 2133	EMPLYEE/EMPLYMENT PHYSIC	251	1,071	1,071	0	1,071	0	1,071
53 2140	OTH INFO TECH SERVICES	8,875	15,143	15,143	0	15,143	0	15,143
53 2170	ADMINISTRATIVE SERVICES	223,910	0	0	0	0	0	0
53 2181	WORK SHOP FOOD SERVICES	15,591	0	0	0	0	0	0
53 2183	LABORATORY SERV.AGREEMEN	871	11,100	11,100	0	11,100	0	11,100
53 2184	JANITORIAL SERV.AGREEMEN	10,505	9,000	9,000	0	9,000	0	9,000
53 2185	WASTE REM/RECY SER AGREE	8,861	10,415	10,415	0	10,415	0	10,415
53 2186	SECURITY SERVICES	23,928	47,875	47,875	0	47,875	0	47,875
53 2187	PEST CONTROL	5,160	4,420	4,420	0	4,420	0	4,420
53 2199	MISC CONTRACTUAL SERVICE	5,569	3,500	12,356	0	12,356	0	12,356
53 2200	UTILITY/ENERGY SERVICES	299,823	308,314	308,314	29,119	337,433	29,836	338,150
53 2300	REPAIR SERVICES	114,861	163,795	141,795	0	141,795	0	141,795
53 2400	MAINTENANCE AGREEMENTS	738,536	462,245	702,245	0	702,245	0	702,245
53 2500	RENTALS/LEASES	2,524,786	2,930,407	2,638,249	11,558	2,649,807	11,558	2,649,807
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,330,159	1,153,607	1,116,607	-1,271	1,115,336	-1,261	1,115,346
53 2800	COMMUNICATION&DATA PROC	2,314,666	2,408,557	2,441,557	-143,360	2,298,197	-143,360	2,298,197

Fund Detail

14500 Correction - General Fund

1110 Departmental Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2900	OTHER SERVICES	1,128,016	829,800	864,800	0	864,800	0	864,800
TOTAL PURCHASED SERVICES		8,758,637	8,367,999	8,333,697	-103,954	8,229,743	-103,227	8,230,470
53 3100	GENERAL ADMIN SUPPLIES	414,605	475,305	447,305	0	447,305	0	447,305
53 3200	FACILITY & HARDWARE SUPP	81,053	181,728	101,728	0	101,728	0	101,728
53 3300	VEHICLE/EQUIP OPER SUPPL	705,763	735,483	717,483	-200,072	517,411	-122,850	594,633
53 3400	FOOD & DIETARY SUPPLIES	1,650	5,238	5,238	0	5,238	0	5,238
53 3500	CLOTHING & RECREATNL SUP	18,363	17,114	18,114	0	18,114	0	18,114
53 3700	RESEARCH/DEVELOP&ED SUP	63,923	98,092	78,092	0	78,092	0	78,092
53 3900	OTHER MATERIALS & SUPPLI	33,064	92,726	42,726	0	42,726	0	42,726
TOTAL SUPPLIES		1,318,421	1,605,686	1,410,686	-200,072	1,210,614	-122,850	1,287,836
53 4200	BUILDINGS - PURCHASED	15,500	0	20,000	0	20,000	0	20,000
53 4400	OTHER STRUCTURES&IMPROVE	197,560	31,000	142,200	0	142,200	0	142,200
53 4500	EQUIPMENT	5,836,719	4,565,979	4,565,979	-45,866	4,520,113	-45,866	4,520,113
53 4600	ART,OTHER ARTIFACTS&LIT	29,000	35,637	40,637	0	40,637	0	40,637
53 4700	INTANGIBLE ASSETS	402,017	169,654	266,612	-2,625	263,987	-2,625	263,987
TOTAL PROPERTY, PLANT & EQUIPMT		6,480,796	4,802,270	5,035,428	-48,491	4,986,937	-48,491	4,986,937
53 5100	LEGAL, LICENSE&PERMIT CST	494,047	557,108	557,108	0	557,108	0	557,108
53 5800	OTHER ADMINISTRATIVE EXP	18,249	25,054	30,054	0	30,054	0	30,054
53 5900	OTHER EXPENSES	3,102	8,828	8,828	0	8,828	0	8,828
TOTAL OTHER EXPENSES & ADJUSTMEN		515,398	590,990	595,990	0	595,990	0	595,990
53 8907	TRANSFER SUCCEEDING F/Y	2,190,515	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,190,515	0	0	0	0	0	0
TOTAL REQUIREMENTS		58,407,885	55,546,807	57,600,887	-74,030	57,526,857	45,026	57,645,913

Fund Detail

14500 Correction - General Fund

1110 Departmental Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	37,647	0	0	0	0	0	0
43	4320 SALE OF SURPLUS PROPERTY	0	34,774	135,900	0	135,900	0	135,900
43	5600 REGISTRATION FEE	17,475	0	0	0	0	0	0
43	5900 OTHER LIC, FEES, PERMITS	17,240	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	143	0	0	0	0	0	0
53	8220 REIMBURSEMENT DUAL EMPLO	16,822	0	0	0	0	0	0
53	8306 ENTERPRISE ADMIN REIMB	344,200	344,200	344,200	0	344,200	0	344,200
43	8901 AGENCY PRIOR YR CARRY FR	2,222,020	0	0	0	0	0	0

TOTAL RECEIPTS		2,655,547	378,974	480,100	0	480,100	0	480,100

NET APPROPRIATION		55,752,338	55,167,833	57,120,787	-74,030	57,046,757	45,026	57,165,813

Fund Detail

14500 Correction - General Fund

1120 Division of Alcohol and Chemical Dependency

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	6,501,783	8,323,051	8,646,066	304,430	8,950,496	304,430	8,950,496
53 1311	REG(N S) TEMP WAGES-APPR	0	139,230	206,981	46,410	253,391	46,410	253,391
53 1321	CONTR EMPL PER IRS-APPRO	275,345	67,751	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	51,521	33,080	33,080	18,441	51,521	18,441	51,521
53 1421	HOLIDAY PAY - APPRO	13,341	9,361	9,361	3,980	13,341	3,980	13,341
53 1431	SHIFT PREM PAY - APPRO	74,944	51,921	51,921	23,023	74,944	23,023	74,944
53 1461	EPA&SPA-LONGVTY PAY-APPR	78,932	84,252	84,252	25,460	109,712	34,350	118,602
53 1511	SOCIAL SEC CONTRIB-APPRO	516,068	667,414	665,143	49,068	714,211	49,068	714,211
53 1521	REG RETIRE CONTRIB-APPRO	523,014	692,036	689,916	70,042	759,958	70,042	759,958
53 1561	MED INS CONTRIB-APPRO	740,480	989,145	985,291	41,488	1,026,779	41,488	1,026,779
53 1575	EMPLOYEE ASSISTANCE PROG	1,007	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	4,718	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	32,361	48,330	48,330	0	48,330	0	48,330
53 1651	COMPENSATION-BD MEMBERS	0	390	390	0	390	0	390
TOTAL PERSONAL SERVICES		8,813,514	11,105,961	11,420,731	582,342	12,003,073	591,232	12,011,963
53 2131	HOSPITAL PROVIDED MED SER	51,623	117,661	117,661	16,455	134,116	16,455	134,116
53 2132	OTHER PROVIDED MED SER	166,253	244,862	244,862	8,500	253,362	8,500	253,362
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	0	1,845	1,845	0	1,845	0	1,845
53 2170	ADMINISTRATIVE SERVICES	407	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	15,058	13,103	13,103	0	13,103	0	13,103
53 2185	WASTE REM/RECY SER AGREE	8,139	8,425	8,425	800	9,225	800	9,225
53 2187	PEST CONTROL	0	900	900	300	1,200	300	1,200
53 2199	MISC CONTRACTUAL SERVICE	5,359,885	5,664,305	5,664,305	0	5,664,305	0	5,664,305
53 2200	UTILITY/ENERGY SERVICES	186,479	310,549	310,549	42,491	353,040	42,769	353,318
53 2300	REPAIR SERVICES	9,800	93,538	93,538	-58,063	35,475	-58,063	35,475
53 2400	MAINTENANCE AGREEMENTS	42,992	37,727	52,727	0	52,727	0	52,727
53 2500	RENTALS/LEASES	264,129	239,264	257,264	33,935	291,199	33,935	291,199
53 2700	TRAVEL&OTHER EMPLOYEE EX	131,802	73,336	75,036	1,000	76,036	1,000	76,036
53 2800	COMMUNICATION&DATA PROC	359,552	326,008	314,008	63,952	377,960	63,952	377,960
53 2900	OTHER SERVICES	22,559	8,365	28,365	0	28,365	0	28,365
TOTAL PURCHASED SERVICES		6,618,678	7,139,888	7,182,588	109,370	7,291,958	109,648	7,292,236
53 3100	GENERAL ADMIN SUPPLIES	59,563	85,037	83,037	850	83,887	850	83,887
53 3200	FACILITY & HARDWARE SUPP	84,044	90,291	110,291	2,062	112,353	2,062	112,353
53 3300	VEHICLE/EQUIP OPER SUPPL	30,081	49,765	49,765	3,240	53,005	3,240	53,005
53 3400	FOOD & DIETARY SUPPLIES	217,340	276,974	277,474	10,872	288,346	10,872	288,346
53 3500	CLOTHING & RECREATNL SUP	872	2,393	2,393	0	2,393	0	2,393
53 3600	DRUGS/PHARMACEUTICAL SUP	5,856	68,713	68,713	7,658	76,371	7,658	76,371

Fund Detail

14500 Correction - General Fund

1120 Division of Alcohol and Chemical Dependency

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3700	RESEARCH/DEVELOP&ED SUP	169,601	306,058	244,858	3,750	248,608	3,750	248,608
53 3900	OTHER MATERIALS & SUPPLI	3,012	6,006	6,006	0	6,006	0	6,006
TOTAL SUPPLIES		570,369	885,237	842,537	28,432	870,969	28,432	870,969
53 4400	OTHER STRUCTURES&IMPROVE	0	26,000	26,000	0	26,000	0	26,000
53 4500	EQUIPMENT	141,103	414,000	414,000	-256,468	157,532	-256,468	157,532
53 4600	ART,OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	897	46,400	46,400	-18,750	27,650	-18,750	27,650
TOTAL PROPERTY, PLANT & EQUIPMT		142,000	486,900	486,900	-275,218	211,682	-275,218	211,682
53 5100	LEGAL, LICENSE&PERMIT CST	70	1,500	1,500	0	1,500	0	1,500
53 5800	OTHER ADMINISTRATIVE EXP	2,826	6,824	6,824	0	6,824	0	6,824
TOTAL OTHER EXPENSES & ADJUSTMEN		2,896	8,324	8,324	0	8,324	0	8,324
53 8907	TRANSFER SUCCEEDING F/Y	233,933	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		233,933	0	0	0	0	0	0
TOTAL REQUIREMENTS		16,381,390	19,626,310	19,941,080	444,926	20,386,006	454,094	20,395,174
ESTIMATED RECEIPTS								
43 7127	PROCUREMENT CARD REBATES	40	0	0	0	0	0	0
43 8901	AGENCY PRIOR YR CARRY FR	61,918	0	0	0	0	0	0
TOTAL RECEIPTS		61,958	0	0	0	0	0	0
NET APPROPRIATION		16,319,432	19,626,310	19,941,080	444,926	20,386,006	454,094	20,395,174

Fund Detail

14500 Correction - General Fund

1210 Prison Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	8,387,280	7,125,442	7,418,287	0	7,418,287	0	7,418,287
53 1251	SPA-TEACH SALARIES-APPRO	352,542	361,125	370,357	0	370,357	0	370,357
53 1311	REG(N S) TEMP WAGES-APPR	164	0	25,000	0	25,000	0	25,000
53 1321	CONTR EMPL PER IRS-APPRO	87,130	25,000	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	18,217	10,814	10,814	7,403	18,217	7,403	18,217
53 1421	HOLIDAY PAY - APPRO	3,228	2,852	2,852	376	3,228	376	3,228
53 1431	SHIFT PREM PAY - APPRO	1,318	5,384	5,384	0	5,384	0	5,384
53 1441	CALLBK/STBY PREM PAY-APP	14,650	18,945	18,945	0	18,945	0	18,945
53 1452	DUAL & EMPL WAGES-RECPTS	13,553	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	212,315	209,472	209,472	-24,035	185,437	-14,465	195,007
53 1511	SOCIAL SEC CONTRIB-APPRO	671,706	591,480	602,187	14,488	616,675	14,488	616,675
53 1512	SOCIAL SEC CONTRIB-RECPT	442	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	703,172	629,551	640,056	16,118	656,174	16,118	656,174
53 1561	MED INS CONTRIB-APPRO	678,542	616,257	632,067	-4,360	627,707	-4,360	627,707
53 1575	EMPLOYEE ASSISTANCE PROG	847	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	6,425	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	6,418	13,217	13,217	0	13,217	0	13,217
TOTAL PERSONAL SERVICES		11,157,949	9,609,539	9,948,638	9,990	9,958,628	19,560	9,968,198
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	72	72	0	72	0	72
53 2185	WASTE REM/RECY SER AGREE	2,395	5,406	5,406	0	5,406	0	5,406
53 2187	PEST CONTROL	1,755	2,120	2,120	0	2,120	0	2,120
53 2200	UTILITY/ENERGY SERVICES	2,806	50	3,050	0	3,050	0	3,050
53 2300	REPAIR SERVICES	321	5,917	2,917	0	2,917	0	2,917
53 2400	MAINTENANCE AGREEMENTS	19,463	28,700	28,700	0	28,700	0	28,700
53 2500	RENTALS/LEASES	328,043	227,493	227,493	106,926	334,419	106,926	334,419
53 2700	TRAVEL&OTHER EMPLOYEE EX	39,399	45,631	39,931	-574	39,357	-573	39,358
53 2800	COMMUNICATION&DATA PROC	155,868	222,695	212,695	-4,714	207,981	-4,714	207,981
53 2900	OTHER SERVICES	2,665	1,425	4,425	0	4,425	0	4,425
TOTAL PURCHASED SERVICES		552,715	539,509	526,809	101,638	628,447	101,639	628,448
53 3100	GENERAL ADMIN SUPPLIES	52,232	101,385	101,385	0	101,385	0	101,385
53 3200	FACILITY & HARDWARE SUPP	10,350	14,267	25,967	0	25,967	0	25,967
53 3300	VEHICLE/EQUIP OPER SUPPL	3,315	5,461	6,461	-213	6,248	349	6,810
TOTAL SUPPLIES		65,897	121,113	133,813	-213	133,600	349	134,162
53 4500	EQUIPMENT	104,379	119,897	119,897	21,000	140,897	21,000	140,897
53 4600	ART,OTHER ARTIFACTS&LIT	367	2,000	2,000	0	2,000	0	2,000

Fund Detail

14500 Correction - General Fund

1210 Prison Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4700 INTANGIBLE ASSETS	2,557	5,144	5,144	0	5,144	0	5,144
TOTAL PROPERTY, PLANT & EQUIPMT		107,303	127,041	127,041	21,000	148,041	21,000	148,041
53	5800 OTHER ADMINISTRATIVE EXP	460	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		460	8,060	8,060	0	8,060	0	8,060
53	8907 TRANSFER SUCCEEDING F/Y	132,366	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		132,366	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,016,690	10,405,262	10,744,361	132,415	10,876,776	142,548	10,886,909
ESTIMATED RECEIPTS								
53	8220 REIMBURSEMENT DUAL EMPLO	16,190	0	0	0	0	0	0
43	8901 AGENCY PRIOR YR CARRY FR	23,994	0	0	0	0	0	0
TOTAL RECEIPTS		40,184	0	0	0	0	0	0
NET APPROPRIATION		11,976,506	10,405,262	10,744,361	132,415	10,876,776	142,548	10,886,909

Fund Detail

14500 Correction - General Fund

1310 Custody and Security

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	398,598,450	458,852,267	454,678,930	329,857	455,008,787	329,857	455,008,787
53 1212	SPA-REG SALARIES-RECPT	56,530	56,267	56,968	0	56,968	0	56,968
53 1311	REG(N S) TEMP WAGES-APPR	244,667	0	71,382	0	71,382	0	71,382
53 1321	CONTR EMPL PER IRS-APPRO	1,142,259	71,382	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	9,202,595	7,668,499	7,668,499	1,534,096	9,202,595	1,534,096	9,202,595
53 1412	OVERTIME PAY - RECEIPTS	933	0	1,100	0	1,100	0	1,100
53 1421	HOLIDAY PAY - APPRO	5,640,852	4,063,786	4,063,786	1,577,066	5,640,852	1,577,066	5,640,852
53 1422	SPA PREM PAY HOL-REC	1,171	0	2,321	0	2,321	0	2,321
53 1431	SHIFT PREM PAY - APPRO	23,866,565	17,954,729	17,954,729	5,911,836	23,866,565	5,911,836	23,866,565
53 1432	SHIFT PREM PAY-RECEIPTS	5,294	0	2,322	0	2,322	0	2,322
53 1441	CALLBK/STBY PREM PAY-APP	90,553	87,460	87,460	3,093	90,553	3,093	90,553
53 1452	DUAL & EMPL WAGES-RECPTS	22,029	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,090,413	4,371,606	4,371,606	459,244	4,830,850	972,223	5,343,829
53 1511	SOCIAL SEC CONTRIB-APPRO	33,000,164	37,409,241	37,274,234	151,574	37,425,808	151,574	37,425,808
53 1512	SOCIAL SEC CONTRIB-RECPT	6,196	4,579	4,797	0	4,797	0	4,797
53 1521	REG RETIRE CONTRIB-APPRO	34,219,926	39,508,660	39,369,304	451,598	39,820,902	451,598	39,820,902
53 1522	REG RETIRE CONTRIB-RECPT	4,081	4,083	4,637	0	4,637	0	4,637
53 1561	MED INS CONTRIB-APPRO	51,200,831	59,428,340	59,200,633	145,469	59,346,102	145,469	59,346,102
53 1562	MED INS CONTRIB-RECPTS	7,700	7,708	8,314	0	8,314	0	8,314
53 1572	UNEMP COMP PAYMNTS TO ES	367,669	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	66,934	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	181,774	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	1,453,814	1,300,626	994,316	459,498	1,453,814	459,498	1,453,814
53 1631	WRKER COMP-MED PAYMENTS	15,286,026	9,805,052	9,805,052	5,480,974	15,286,026	5,480,974	15,286,026
TOTAL PERSONAL SERVICES		578,757,426	640,594,285	635,620,390	16,504,305	652,124,695	17,017,284	652,637,674
53 2110	LEGAL SERVICES	100,040	26,100	106,100	0	106,100	0	106,100
53 2132	OTHER PROVIDED MED SER	453,680	490,444	490,444	0	490,444	0	490,444
53 2133	EMPLYEE/EMPLYMENT PHYSIC	329,438	347,031	347,031	0	347,031	0	347,031
53 2140	OTH INFO TECH SERVICES	0	5,400	5,400	0	5,400	0	5,400
53 2170	ADMINISTRATIVE SERVICES	77,618	0	0	0	0	0	0
53 2182	LAUNDRY SER AGREEMENT	11,148	20,710	20,710	0	20,710	0	20,710
53 2185	WASTE REM/RECY SER AGREE	1,450,581	1,327,625	1,254,125	21,833	1,275,958	21,833	1,275,958
53 2186	SECURITY SERVICES	104,842	0	0	0	0	0	0
53 2187	PEST CONTROL	141,388	161,566	144,327	2,352	146,679	2,352	146,679
53 2199	MISC CONTRACTUAL SERVICE	14,251,398	11,942,342	13,879,644	0	13,879,644	0	13,879,644
53 2200	UTILITY/ENERGY SERVICES	42,342,829	40,419,769	40,449,769	7,782,663	48,232,432	8,723,812	49,173,581
53 2300	REPAIR SERVICES	1,674,392	1,468,154	1,657,700	2,500	1,660,200	2,500	1,660,200
53 2400	MAINTENANCE AGREEMENTS	1,784,018	1,473,981	1,469,475	9,250	1,478,725	9,250	1,478,725
53 2500	RENTALS/LEASES	4,855,230	3,417,198	3,416,860	1,336,249	4,753,109	1,336,249	4,753,109

Fund Detail

14500 Correction - General Fund

1310 Custody and Security

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	917,188	917,509	919,098	-162	918,936	-152	918,946
53 2800	COMMUNICATION&DATA PROC	9,520,111	8,163,572	8,223,572	1,014,709	9,238,281	1,014,709	9,238,281
53 2900	OTHER SERVICES	1,180,419	796,353	661,353	0	661,353	0	661,353
TOTAL PURCHASED SERVICES		79,194,320	70,977,754	73,045,608	10,169,394	83,215,002	11,110,553	84,156,161
53 3100	GENERAL ADMIN SUPPLIES	4,023,774	3,018,024	3,168,024	0	3,168,024	0	3,168,024
53 3200	FACILITY & HARDWARE SUPP	6,110,742	5,926,252	5,735,470	1,750	5,737,220	1,750	5,737,220
53 3300	VEHICLE/EQUIP OPER SUPPL	4,555,092	4,133,246	4,143,246	-1,309,119	2,834,127	-774,642	3,368,604
53 3500	CLOTHING & RECREATNL SUP	3,309,165	3,319,647	3,319,647	314,886	3,634,533	314,886	3,634,533
53 3600	DRUGS/PHARMACEUTICAL SUP	8,144	14,226	14,226	0	14,226	0	14,226
53 3700	RESEARCH/DEVELOP&ED SUP	48	2,000	2,000	0	2,000	0	2,000
53 3900	OTHER MATERIALS & SUPPLI	440	67,838	7,838	0	7,838	0	7,838
TOTAL SUPPLIES		18,007,405	16,481,233	16,390,451	-992,483	15,397,968	-458,006	15,932,445
53 4200	BUILDINGS - PURCHASED	6,928	401,814	199,814	0	199,814	0	199,814
53 4300	BUILDINGS - CONSTRUCTED	77,570	83,736	113,736	0	113,736	0	113,736
53 4400	OTHER STRUCTURES&IMPROVE	620,257	863,988	715,988	125,000	840,988	125,000	840,988
53 4500	EQUIPMENT	6,329,299	6,019,521	6,019,521	217,275	6,236,796	217,275	6,236,796
53 4600	ART,OTHER ARTIFACTS&LIT	4,219	1,628	6,628	0	6,628	0	6,628
53 4700	INTANGIBLE ASSETS	16,956	160,669	33,116	0	33,116	0	33,116
TOTAL PROPERTY, PLANT & EQUIPMT		7,055,229	7,531,356	7,088,803	342,275	7,431,078	342,275	7,431,078
53 5100	LEGAL, LICENSE&PERMIT CST	127,018	349,027	159,027	0	159,027	0	159,027
53 5800	OTHER ADMINISTRATIVE EXP	84,700	75,668	86,668	0	86,668	0	86,668
53 5900	OTHER EXPENSES	6,451	3,030	7,030	0	7,030	0	7,030
TOTAL OTHER EXPENSES & ADJUSTMEN		218,169	427,725	252,725	0	252,725	0	252,725
53 8907	TRANSFER SUCCEEDING F/Y	4,039,231	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,039,231	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1310 Custody and Security

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		687,271,780	736,012,353	732,397,977	26,023,491	758,421,468	28,012,106	760,410,083

ESTIMATED RECEIPTS								

43	4390 SALE OF RECYCLABLES	60,315	2,997	57,997	0	57,997	0	57,997
43	5900 OTHER LIC, FEES, PERMITS	393,506	150,000	275,000	0	275,000	0	275,000
43	7113 INSURANCE RECOVERIES	78,932	0	0	0	0	0	0
43	7118 PER DIEM COLLECTIONS	769,049	1,225,516	825,516	0	825,516	0	825,516
43	7127 PROCUREMENT CARD REBATES	6,676	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	57,050	0	52,575	0	52,575	0	52,575
53	8220 REIMBURSEMENT DUAL EMPLO	23,792	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	476,715	499,693	499,693	0	499,693	0	499,693
53	8303 REIMB-ST.TREAS.DISABILIT	0	306,310	0	0	0	0	0
53	8307 REIMB FROM CULTURAL RES	81,730	76,226	85,121	0	85,121	0	85,121
53	8811 DEPT OF JUSTICE	2,154,041	1,154,041	1,409,041	0	1,409,041	0	1,409,041
43	8901 AGENCY PRIOR YR CARRY FR	2,027,005	0	0	0	0	0	0

TOTAL RECEIPTS		17,428,811	14,714,783	14,504,943	0	14,504,943	0	14,504,943

NET APPROPRIATION		669,842,969	721,297,570	717,893,034	26,023,491	743,916,525	28,012,106	745,905,140

Fund Detail

14500 Correction - General Fund

1320 Food, Clothing, and Personal Items

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	14,117,633	16,546,632	16,535,890	31,960	16,567,850	31,960	16,567,850
53 1311	REG(N S) TEMP WAGES-APPR	1	0	150,000	0	150,000	0	150,000
53 1321	CONTR EMPL PER IRS-APPRO	95,187	150,000	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	310,633	368,935	368,935	0	368,935	0	368,935
53 1421	HOLIDAY PAY - APPRO	209,908	156,126	156,126	53,782	209,908	53,782	209,908
53 1431	SHIFT PREM PAY - APPRO	678,998	527,964	527,964	151,034	678,998	151,034	678,998
53 1461	EPA&SPA-LONGVTY PAY-APPR	138,315	158,835	158,835	10,749	169,584	32,592	191,427
53 1511	SOCIAL SEC CONTRIB-APPRO	1,160,510	1,364,462	1,363,640	7,983	1,371,623	7,983	1,371,623
53 1521	REG RETIRE CONTRIB-APPRO	1,200,689	1,443,566	1,442,725	16,753	1,459,478	16,753	1,459,478
53 1561	MED INS CONTRIB-APPRO	1,755,573	2,071,705	2,071,705	19,266	2,090,971	19,266	2,090,971
53 1575	EMPLOYEE ASSISTANCE PROG	2,325	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	6,399	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	53,234	72,320	72,320	0	72,320	0	72,320
TOTAL PERSONAL SERVICES		19,729,405	22,860,545	22,848,140	291,527	23,139,667	313,370	23,161,510
53 2182	LAUNDRY SER AGREEMENT	5,836,053	5,628,300	5,478,300	165,921	5,644,221	165,921	5,644,221
53 2185	WASTE REM/RECY SER AGREE	133,811	0	0	0	0	0	0
53 2300	REPAIR SERVICES	103,193	258,400	158,400	0	158,400	0	158,400
53 2400	MAINTENANCE AGREEMENTS	33,200	42,053	42,053	0	42,053	0	42,053
53 2500	RENTALS/LEASES	611,811	667,407	667,407	0	667,407	0	667,407
TOTAL PURCHASED SERVICES		6,718,068	6,596,160	6,346,160	165,921	6,512,081	165,921	6,512,081
53 3200	FACILITY & HARDWARE SUPP	9,486,398	8,308,715	8,373,715	0	8,373,715	0	8,373,715
53 3400	FOOD & DIETARY SUPPLIES	37,156,676	33,918,000	33,490,980	6,328,902	39,819,882	6,916,482	40,407,462
53 3500	CLOTHING & RECREATNL SUP	7,844,992	7,109,183	7,109,183	1,128,059	8,237,242	1,128,059	8,237,242
TOTAL SUPPLIES		54,488,066	49,335,898	48,973,878	7,456,961	56,430,839	8,044,541	57,018,419
53 4500	EQUIPMENT	1,833,696	1,658,707	1,658,707	0	1,658,707	0	1,658,707
TOTAL PROPERTY, PLANT & EQUIPMT		1,833,696	1,658,707	1,658,707	0	1,658,707	0	1,658,707
53 5800	OTHER ADMINISTRATIVE EXP	312,655	283,634	318,634	0	318,634	0	318,634
53 5900	OTHER EXPENSES	1,169	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		313,824	283,634	318,634	0	318,634	0	318,634
53 8907	TRANSFER SUCCEEDING F/Y	245,788	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		245,788	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1320 Food, Clothing, and Personal Items

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		83,328,847	80,734,944	80,145,519	7,914,409	88,059,928	8,523,832	88,669,351

ESTIMATED RECEIPTS								

43	2501 DPI YOUTH MEALS	1,770,917	1,911,343	1,811,343	0	1,811,343	0	1,811,343
43	4150 FOOD & VENDING SVC	862,087	810,760	840,760	0	840,760	0	840,760
43	7118 PER DIEM COLLECTIONS	413,928	659,895	459,895	0	459,895	0	459,895
43	7127 PROCUREMENT CARD REBATES	953	0	0	0	0	0	0
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
53	8302 REIMB.FROM WORK RELEASE	4,290,438	4,497,230	4,497,230	0	4,497,230	0	4,497,230
53	8811 DEPT OF JUSTICE	577,020	577,020	0	0	0	0	0
43	8901 AGENCY PRIOR YR CARRY FR	442,940	0	0	0	0	0	0

TOTAL RECEIPTS		11,126,386	11,224,351	10,377,331	0	10,377,331	0	10,377,331

NET APPROPRIATION		72,202,461	69,510,593	69,768,188	7,914,409	77,682,597	8,523,832	78,292,020

Fund Detail

14500 Correction - General Fund

1330 Prison Health Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	70,306,954	84,032,476	84,997,789	103,508	85,101,297	103,508	85,101,297
53 1311	REG(N S) TEMP WAGES-APPR	3,482	0	4,157,379	2,500,000	6,657,379	2,500,000	6,657,379
53 1321	CONTR EMPL PER IRS-APPRO	11,866,003	4,764,446	0	5,368,772	5,368,772	5,368,772	5,368,772
53 1351	STU TEMP WAGES - APPRO	18,836	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	1,603,763	1,384,809	1,384,809	218,954	1,603,763	218,954	1,603,763
53 1421	HOLIDAY PAY - APPRO	324,602	219,608	219,608	104,994	324,602	104,994	324,602
53 1431	SHIFT PREM PAY - APPRO	3,670,182	2,415,974	2,415,974	1,479,430	3,895,404	1,479,430	3,895,404
53 1441	CALLBK/STBY PREM PAY-APP	268,003	233,229	233,229	34,774	268,003	34,774	268,003
53 1452	DUAL & EMPL WAGES-RECPTS	6,668	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	706,303	764,820	764,820	166,908	931,728	296,734	1,061,554
53 1511	SOCIAL SEC CONTRIB-APPRO	6,413,940	7,054,955	7,081,194	131,005	7,212,199	131,005	7,212,199
53 1512	SOCIAL SEC CONTRIB-RECPT	427	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	5,949,024	7,243,811	7,270,911	403,246	7,674,157	403,246	7,674,157
53 1561	MED INS CONTRIB-APPRO	5,604,946	6,924,107	6,940,515	-23,267	6,917,248	-23,267	6,917,248
53 1575	EMPLOYEE ASSISTANCE PROG	7,850	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	44,852	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	211,749	151,910	151,910	59,839	211,749	59,839	211,749
TOTAL PERSONAL SERVICES		107,007,584	115,190,145	115,618,138	10,548,163	126,166,301	10,677,989	126,296,127
53 2131	HOSPITAL PROVIDED MED SER	59,110,290	40,619,994	40,619,994	25,535,643	66,155,637	27,781,834	68,401,828
53 2132	OTHER PROVIDED MED SER	24,268,521	24,000,666	24,000,666	1,942,383	25,943,049	2,621,902	26,622,568
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	469,176	374,415	374,415	0	374,415	0	374,415
53 2170	ADMINISTRATIVE SERVICES	10,053,877	0	577,020	0	577,020	0	577,020
53 2185	WASTE REM/RECY SER AGREE	199,422	100,872	100,872	0	100,872	0	100,872
53 2199	MISC CONTRACTUAL SERVICE	91,610	100,000	100,000	0	100,000	0	100,000
53 2300	REPAIR SERVICES	94,366	46,184	104,656	0	104,656	0	104,656
53 2400	MAINTENANCE AGREEMENTS	183,573	218,121	178,121	0	178,121	0	178,121
53 2500	RENTALS/LEASES	209,577	97,834	97,834	0	97,834	0	97,834
53 2800	COMMUNICATION&DATA PROC	599,934	249,044	249,044	0	249,044	0	249,044
53 2900	OTHER SERVICES	1,192,620	25,437	25,437	0	25,437	0	25,437
TOTAL PURCHASED SERVICES		96,472,966	65,832,567	66,428,059	27,478,026	93,906,085	30,403,736	96,831,795
53 3200	FACILITY & HARDWARE SUPP	15,368	14,000	14,000	0	14,000	0	14,000
53 3600	DRUGS/PHARMACEUTICAL SUP	26,859,077	27,041,515	27,041,515	1,339,427	28,380,942	2,544,152	29,585,667
53 3700	RESEARCH/DEVELOP&ED SUP	110,371	27,801	27,801	0	27,801	0	27,801
TOTAL SUPPLIES		26,984,816	27,083,316	27,083,316	1,339,427	28,422,743	2,544,152	29,627,468
53 4500	EQUIPMENT	800,906	896,356	896,356	0	896,356	0	896,356

Fund Detail

14500 Correction - General Fund

1330 Prison Health Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4600	ART,OTHER ARTIFACTS&LIT	16,884	27,901	17,901	0	17,901	0	17,901
53 4700	INTANGIBLE ASSETS	5,500	6,838	6,838	0	6,838	0	6,838
TOTAL PROPERTY, PLANT & EQUIPMT		823,290	931,095	921,095	0	921,095	0	921,095
53 5100	LEGAL,LICENSE&PERMIT CST	25,720	34,288	29,288	0	29,288	0	29,288
53 5800	OTHER ADMINISTRATIVE EXP	1,944	8,000	4,528	0	4,528	0	4,528
TOTAL OTHER EXPENSES & ADJUSTMEN		27,664	42,288	33,816	0	33,816	0	33,816
53 8105	TRANSFER TO IT FUND	1,550,470	0	0	0	0	0	0
53 8907	TRANSFER SUCCEEDING F/Y	256,192	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,806,662	0	0	0	0	0	0
TOTAL REQUIREMENTS		233,122,982	209,079,411	210,084,424	39,365,616	249,450,040	43,625,877	253,710,301
ESTIMATED RECEIPTS								
43 5900	OTHER LIC, FEES,PERMITS	480,462	449,000	449,000	0	449,000	0	449,000
43 7120	MED RECOUP NON-ST AGENCY	3,889,899	3,701,492	3,701,492	0	3,701,492	0	3,701,492
43 7127	PROCUREMENT CARD REBATES	167	0	0	0	0	0	0
53 8220	REIMBURSEMENT DUAL EMPLO	6,527	0	0	0	0	0	0
53 8811	DEPT OF JUSTICE	6,837,258	2,126,395	3,003,415	0	3,003,415	0	3,003,415
43 8901	AGENCY PRIOR YR CARRY FR	1,853,596	0	0	0	0	0	0
TOTAL RECEIPTS		13,067,909	6,276,887	7,153,907	0	7,153,907	0	7,153,907
NET APPROPRIATION		220,055,073	202,802,524	202,930,517	39,365,616	242,296,133	43,625,877	246,556,394

Fund Detail

14500 Correction - General Fund

1340 Prison Education Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	306,968	315,569	315,569	0	315,569	0	315,569
53 1251	SPA-TEACH SALARIES-APPRO	3,103,409	3,502,588	3,493,356	0	3,493,356	0	3,493,356
53 1254	SPA TEACHING SUPPLEMENT	180,090	193,358	193,358	0	193,358	0	193,358
53 1311	REG(N S) TEMP WAGES-APPR	0	0	17,286	0	17,286	0	17,286
53 1321	CONTR EMPL PER IRS-APPRO	0	17,286	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	181	1,759	1,759	0	1,759	0	1,759
53 1421	HOLIDAY PAY - APPRO	2,564	99	99	2,465	2,564	2,465	2,564
53 1431	SHIFT PREM PAY - APPRO	138	1,343	1,343	0	1,343	0	1,343
53 1452	DUAL & EMPL WAGES-RECPTS	10,500	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	88,676	77,650	77,650	11,614	89,264	14,498	92,148
53 1511	SOCIAL SEC CONTRIB-APPRO	271,991	315,481	315,481	-1,799	313,682	-1,799	313,682
53 1512	SOCIAL SEC CONTRIB-RECPT	647	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	279,465	333,119	333,119	655	333,774	655	333,774
53 1561	MED INS CONTRIB-APPRO	253,150	263,380	263,380	6,825	270,205	6,825	270,205
53 1575	EMPLOYEE ASSISTANCE PROG	306	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	2,334	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	5,675	12,152	12,152	0	12,152	0	12,152
TOTAL PERSONAL SERVICES		4,506,094	5,033,784	5,024,552	19,760	5,044,312	22,644	5,047,196
53 2199	MISC CONTRACTUAL SERVICE	50,000	50,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		50,000	50,000	0	0	0	0	0
53 8122	TRANS-OUT COMM COLLEGE	0	0	50,000	201,000	251,000	0	50,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	50,000	201,000	251,000	0	50,000
TOTAL REQUIREMENTS		4,556,094	5,083,784	5,074,552	220,760	5,295,312	22,644	5,097,196
ESTIMATED RECEIPTS								
53 8220	REIMBURSEMENT DUAL EMPLO	16,470	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1340 Prison Education Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
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TOTAL RECEIPTS		16,470	0	0	0	0	0	0
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NET APPROPRIATION		4,539,624	5,083,784	5,074,552	220,760	5,295,312	22,644	5,097,196

Fund Detail

14500 Correction - General Fund

1350 Prison Corrective Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	32,150,233	35,522,850	35,626,780	59,866	35,686,646	59,866	35,686,646
53 1311	REG(N S) TEMP WAGES-APPR	23,128	0	107,533	0	107,533	0	107,533
53 1321	CONTR EMPL PER IRS-APPRO	98,508	107,533	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	74,624	54,121	54,121	20,503	74,624	20,503	74,624
53 1421	HOLIDAY PAY - APPRO	23,741	18,750	18,750	4,991	23,741	4,991	23,741
53 1431	SHIFT PREM PAY - APPRO	189,607	216,768	216,768	0	216,768	0	216,768
53 1441	CALLBK/STBY PREM PAY-APP	0	460	460	0	460	0	460
53 1452	DUAL & EMPL WAGES-RECPTS	13,102	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	570,131	617,573	617,573	3,550	621,123	65,089	682,662
53 1511	SOCIAL SEC CONTRIB-APPRO	2,468,766	2,793,461	2,792,440	15,252	2,807,692	15,252	2,807,692
53 1512	SOCIAL SEC CONTRIB-RECPT	890	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	2,561,950	2,962,551	2,961,506	26,025	2,987,531	26,025	2,987,531
53 1561	MED INS CONTRIB-APPRO	3,897,971	4,323,392	4,323,392	16,516	4,339,908	16,516	4,339,908
53 1575	EMPLOYEE ASSISTANCE PROG	5,088	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	15,380	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	58,306	85,863	85,863	0	85,863	0	85,863
TOTAL PERSONAL SERVICES		42,151,425	46,703,322	46,805,186	146,703	46,951,889	208,242	47,013,428

TOTAL REQUIREMENTS		42,151,425	46,703,322	46,805,186	146,703	46,951,889	208,242	47,013,428

ESTIMATED RECEIPTS								

53 8220	REIMBURSEMENT DUAL EMPLO	15,719	0	0	0	0	0	0
TOTAL RECEIPTS		15,719	0	0	0	0	0	0

NET APPROPRIATION		42,135,706	46,703,322	46,805,186	146,703	46,951,889	208,242	47,013,428

Fund Detail

14500 Correction - General Fund

1410 Division of Community Correction Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,375,235	2,451,534	2,694,083	0	2,694,083	0	2,694,083
53 1321	CONTR EMPL PER IRS-APPRO	4,051	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	11,593	2,468	2,468	9,125	11,593	9,125	11,593
53 1421	HOLIDAY PAY - APPRO	135	0	0	135	135	135	135
53 1431	SHIFT PREM PAY - APPRO	106	376	376	0	376	0	376
53 1441	CALLBK/STBY PREM PAY-APP	5,945	0	0	5,945	5,945	5,945	5,945
53 1461	EPA&SPA-LONGVTY PAY-APPR	54,152	55,402	55,402	11,929	67,331	16,088	71,490
53 1511	SOCIAL SEC CONTRIB-APPRO	181,443	189,252	206,641	3,912	210,553	3,912	210,553
53 1521	REG RETIRE CONTRIB-APPRO	190,366	204,296	221,854	2,186	224,040	2,186	224,040
53 1561	MED INS CONTRIB-APPRO	227,648	226,912	251,026	2,551	253,577	2,551	253,577
53 1575	EMPLOYEE ASSISTANCE PROG	259	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	1,675	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	0	9,895	9,895	0	9,895	0	9,895
TOTAL PERSONAL SERVICES		3,052,608	3,140,135	3,441,745	35,783	3,477,528	39,942	3,481,687
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	150	200	200	0	200	0	200
53 2170	ADMINISTRATIVE SERVICES	15,873	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	3,350	830	830	0	830	0	830
53 2300	REPAIR SERVICES	2,207	0	2,300	0	2,300	0	2,300
53 2400	MAINTENANCE AGREEMENTS	9,313	20,104	9,104	0	9,104	0	9,104
53 2500	RENTALS/LEASES	266,682	255,492	255,492	0	255,492	0	255,492
53 2700	TRAVEL&OTHER EMPLOYEE EX	55,239	25,713	28,913	-7	28,906	0	28,913
53 2800	COMMUNICATION&DATA PROC	159,791	182,422	183,922	-5,228	178,694	-5,228	178,694
53 2900	OTHER SERVICES	770	4,200	4,200	0	4,200	0	4,200
TOTAL PURCHASED SERVICES		513,375	488,961	484,961	-5,235	479,726	-5,228	479,733
53 3100	GENERAL ADMIN SUPPLIES	31,632	42,040	43,040	0	43,040	0	43,040
53 3300	VEHICLE/EQUIP OPER SUPPL	39	100	100	0	100	0	100
53 3500	CLOTHING & RECREATNL SUP	488	0	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		32,159	42,140	44,140	0	44,140	0	44,140
53 4500	EQUIPMENT	18,360	32,111	32,111	0	32,111	0	32,111
53 4600	ART,OTHER ARTIFACTS&LIT	114	600	600	0	600	0	600
53 4700	INTANGIBLE ASSETS	512	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		18,986	33,711	33,711	0	33,711	0	33,711
53 5100	LEGAL,LICENSE&PERMIT CST	0	100	100	0	100	0	100

Fund Detail

14500 Correction - General Fund

1410 Division of Community Correction Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	1,935	1,000	37,598	0	37,598	0	37,598
TOTAL OTHER EXPENSES & ADJUSTMEN		1,935	1,100	37,698	0	37,698	0	37,698
53 8907	TRANSFER SUCCEEDING F/Y	31,202	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		31,202	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,650,265	3,706,047	4,042,255	30,548	4,072,803	34,714	4,076,969
ESTIMATED RECEIPTS								
43 7127	PROCUREMENT CARD REBATES	22	0	0	0	0	0	0
43 8901	AGENCY PRIOR YR CARRY FR	3,788	0	0	0	0	0	0
TOTAL RECEIPTS		3,810	0	0	0	0	0	0
NET APPROPRIATION		3,646,455	3,706,047	4,042,255	30,548	4,072,803	34,714	4,076,969

Fund Detail

14500 Correction - General Fund

1430 Probation & Post Release

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	-1	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	87,840,085	96,461,612	96,199,946	0	96,199,946	0	96,199,946
53 1311	REG(N S) TEMP WAGES-APPR	0	0	27,323	0	27,323	0	27,323
53 1321	CONTR EMPL PER IRS-APPRO	167,795	27,323	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	1,415,921	865,109	865,109	550,812	1,415,921	550,812	1,415,921
53 1421	HOLIDAY PAY - APPRO	21,415	16,503	16,503	4,912	21,415	4,912	21,415
53 1431	SHIFT PREM PAY - APPRO	2,128,816	1,643,351	1,643,351	485,465	2,128,816	485,465	2,128,816
53 1441	CALLBK/STBY PREM PAY-APP	1,234,432	788,220	788,220	446,212	1,234,432	446,212	1,234,432
53 1452	DUAL & EMPL WAGES-RECPTS	10,924	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,652,154	1,718,828	1,718,828	111,495	1,830,323	256,691	1,975,519
53 1511	SOCIAL SEC CONTRIB-APPRO	7,038,634	7,712,760	7,695,371	50,964	7,746,335	50,964	7,746,335
53 1512	SOCIAL SEC CONTRIB-RECPT	736	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	7,336,145	8,173,384	8,155,826	86,679	8,242,505	86,679	8,242,505
53 1561	MED INS CONTRIB-APPRO	9,242,438	10,393,104	10,368,990	11,039	10,380,029	11,039	10,380,029
53 1575	EMPLOYEE ASSISTANCE PROG	11,846	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	39,154	0	0	0	0	0	0
53 1627	SHORT-TERM DISAB.PYMTS-A	157,762	115,296	115,296	42,466	157,762	42,466	157,762
TOTAL PERSONAL SERVICES		118,298,256	127,915,490	127,594,763	1,790,044	129,384,807	1,935,240	129,530,003
53 2133	EMPLOYEE/EMPLOYMENT PHYSIC	15,100	13,801	13,801	0	13,801	0	13,801
53 2170	ADMINISTRATIVE SERVICES	38,272	0	0	0	0	0	0
53 2181	WORK SHOP FOOD SERVICES	18,843	0	0	0	0	0	0
53 2184	JANITORIAL SERV.AGREEMEN	41,550	43,828	43,828	0	43,828	0	43,828
53 2185	WASTE REM/RECY SER AGREE	854	1,413	1,413	0	1,413	0	1,413
53 2186	SECURITY SERVICES	1,375	0	0	0	0	0	0
53 2192	HONORARIUMS	2,738	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	11,367	262,063	262,063	0	262,063	0	262,063
53 2200	UTILITY/ENERGY SERVICES	117,955	116,603	116,205	11,109	127,314	11,444	127,649
53 2300	REPAIR SERVICES	7,856	11,810	10,810	0	10,810	0	10,810
53 2400	MAINTENANCE AGREEMENTS	398,698	394,912	394,912	0	394,912	0	394,912
53 2500	RENTALS/LEASES	11,610,694	11,176,319	11,181,819	1,372,030	12,553,849	1,372,030	12,553,849
53 2700	TRAVEL&OTHER EMPLOYEE EX	233,367	211,055	206,555	-3,219	203,336	-2,998	203,557
53 2800	COMMUNICATION&DATA PROC	6,012,859	5,170,182	5,281,881	284,033	5,565,914	284,033	5,565,914
53 2900	OTHER SERVICES	22,130	49,900	26,500	0	26,500	0	26,500
TOTAL PURCHASED SERVICES		18,533,658	17,451,886	17,539,787	1,663,953	19,203,740	1,664,509	19,204,296
53 3100	GENERAL ADMIN SUPPLIES	689,898	616,730	601,291	0	601,291	0	601,291
53 3200	FACILITY & HARDWARE SUPP	28,432	35,564	30,564	0	30,564	0	30,564
53 3300	VEHICLE/EQUIP OPER SUPPL	3,719	530	530	0	530	0	530

Fund Detail

14500 Correction - General Fund

1430 Probation & Post Release

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3500	CLOTHING & RECREATNL SUP	942	14,441	14,441	0	14,441	0	14,441
53 3600	DRUGS/PHARMACEUTICAL SUP	284,344	80,452	80,452	0	80,452	0	80,452
53 3900	OTHER MATERIALS & SUPPLI	4,831	2,336	2,336	0	2,336	0	2,336
TOTAL SUPPLIES		1,012,166	750,053	729,614	0	729,614	0	729,614
53 4300	BUILDINGS - CONSTRUCTED	4,213	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	38,963	10,000	10,000	0	10,000	0	10,000
53 4500	EQUIPMENT	1,981,059	904,197	906,860	0	906,860	0	906,860
53 4600	ART,OTHER ARTIFACTS&LIT	4,061	125	4,125	0	4,125	0	4,125
53 4700	INTANGIBLE ASSETS	0	71,125	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,028,296	985,447	920,985	0	920,985	0	920,985
53 5100	LEGAL, LICENSE&PERMIT CST	1,488	2,500	2,500	0	2,500	0	2,500
53 5200	PENSION PAYMENTS	25,965	30,000	30,000	0	30,000	0	30,000
53 5800	OTHER ADMINISTRATIVE EXP	53,662	63,342	22,744	0	22,744	0	22,744
53 5900	OTHER EXPENSES	13,525	10,036	13,036	0	13,036	0	13,036
TOTAL OTHER EXPENSES & ADJUSTMEN		94,640	105,878	68,280	0	68,280	0	68,280
53 6502	STATE AID-CJPP IMPLEMT	8,937,989	9,410,863	9,410,863	0	9,410,863	0	9,410,863
TOTAL AID & PUBLIC ASSISTANCE		8,937,989	9,410,863	9,410,863	0	9,410,863	0	9,410,863
53 8907	TRANSFER SUCCEEDING F/Y	7,796,543	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,796,543	0	0	0	0	0	0
TOTAL REQUIREMENTS		156,701,548	156,619,617	156,264,292	3,453,997	159,718,289	3,599,749	159,864,041

Fund Detail

14500 Correction - General Fund

1430 Probation & Post Release

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	5500 FINES, PENAL, ASSESS FEES	1,988	0	0	0	0	0	0
43	5600 REGISTRATION FEE	9,840	0	0	0	0	0	0
43	7113 INSURANCE RECOVERIES	8,168	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	5	0	0	0	0	0	0
53	8220 REIMBURSEMENT DUAL EMPLO	11,760	0	0	0	0	0	0
43	8901 AGENCY PRIOR YR CARRY FR	4,980,615	0	0	0	0	0	0

TOTAL RECEIPTS		5,012,376	0	0	0	0	0	0

NET APPROPRIATION		151,689,172	156,619,617	156,264,292	3,453,997	159,718,289	3,599,749	159,864,041

Fund Detail

14500 Correction - General Fund

1500 Post Release Supervision and Parole Commission

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	187,213	187,638	192,638	0	192,638	0	192,638
53 1211	SPA-REG SALARIES-APPRO	837,957	899,183	909,183	0	909,183	0	909,183
53 1311	REG(N S) TEMP WAGES-APPR	2,731	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	55	475	475	0	475	0	475
53 1421	HOLIDAY PAY - APPRO	0	32	32	0	32	0	32
53 1431	SHIFT PREM PAY - APPRO	54	54	54	0	54	0	54
53 1441	CALLBK/STBY PREM PAY-APP	0	165	165	0	165	0	165
53 1461	EPA&SPA-LONGVTY PAY-APPR	36,916	33,361	33,361	244	33,605	1,688	35,049
53 1511	SOCIAL SEC CONTRIB-APPRO	79,439	86,304	86,304	593	86,897	593	86,897
53 1521	REG RETIRE CONTRIB-APPRO	73,620	91,242	91,242	1,221	92,463	1,221	92,463
53 1561	MED INS CONTRIB-APPRO	90,573	93,196	93,196	2,415	95,611	2,415	95,611
53 1575	EMPLOYEE ASSISTANCE PROG	108	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	485	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,309,151	1,391,650	1,406,650	4,473	1,411,123	5,917	1,412,567
53 2300	REPAIR SERVICES	0	2,000	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	2,014	6,876	4,876	0	4,876	0	4,876
53 2500	RENTALS/LEASES	3,836	5,258	5,758	0	5,758	0	5,758
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,014	2,617	2,617	0	2,617	0	2,617
53 2800	COMMUNICATION&DATA PROC	13,794	22,569	23,069	0	23,069	0	23,069
53 2900	OTHER SERVICES	529	500	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		21,187	39,820	37,320	0	37,320	0	37,320
53 3100	GENERAL ADMIN SUPPLIES	10,230	8,056	11,556	0	11,556	0	11,556
53 3200	FACILITY & HARDWARE SUPP	0	378	378	0	378	0	378
TOTAL SUPPLIES		10,230	8,434	11,934	0	11,934	0	11,934
53 4500	EQUIPMENT	1,980	22,374	22,374	0	22,374	0	22,374
53 4600	ART,OTHER ARTIFACTS&LIT	1,443	1,907	1,907	0	1,907	0	1,907
53 4700	INTANGIBLE ASSETS	0	787	787	0	787	0	787
TOTAL PROPERTY, PLANT & EQUIPMT		3,423	25,068	25,068	0	25,068	0	25,068
53 5800	OTHER ADMINISTRATIVE EXP	425	975	975	0	975	0	975
53 5900	OTHER EXPENSES	0	1,970	970	0	970	0	970
TOTAL OTHER EXPENSES & ADJUSTMEN		425	2,945	1,945	0	1,945	0	1,945

Fund Detail

14500 Correction - General Fund

1500 Post Release Supervision and Parole Commission

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8907	TRANSFER SUCCEEDING F/Y	5,757	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,757	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,350,173	1,467,917	1,482,917	4,473	1,487,390	5,917	1,488,834
ESTIMATED RECEIPTS								
43 8901	AGENCY PRIOR YR CARRY FR	376	0	0	0	0	0	0
TOTAL RECEIPTS		376	0	0	0	0	0	0
NET APPROPRIATION		1,349,797	1,467,917	1,482,917	4,473	1,487,390	5,917	1,488,834

Fund Detail

14500 Correction - General Fund

1600 Grievance Board

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	94,537	89,810	97,810	0	97,810	0	97,810
53 1211	SPA-REG SALARIES-APPRO	288,283	372,150	427,859	0	427,859	0	427,859
53 1461	EPA&SPA-LONGVTY PAY-APPR	15,409	12,251	12,251	1,605	13,856	2,849	15,100
53 1511	SOCIAL SEC CONTRIB-APPRO	29,709	36,072	40,248	903	41,151	903	41,151
53 1521	REG RETIRE CONTRIB-APPRO	30,951	38,601	42,876	911	43,787	911	43,787
53 1561	MED INS CONTRIB-APPRO	34,225	40,520	44,572	1,155	45,727	1,155	45,727
53 1575	EMPLOYEE ASSISTANCE PROG	47	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAV AC	38	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		493,199	589,404	665,616	4,574	670,190	5,818	671,434
53 2300	REPAIR SERVICES	44	400	50	0	50	0	50
53 2400	MAINTENANCE AGREEMENTS	1,514	1,691	1,606	0	1,606	0	1,606
53 2500	RENTALS/LEASES	53,779	61,203	61,203	0	61,203	0	61,203
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,265	4,245	4,045	0	4,045	0	4,045
53 2800	COMMUNICATION&DATA PROC	6,032	5,049	6,126	0	6,126	0	6,126
TOTAL PURCHASED SERVICES		64,634	72,588	73,030	0	73,030	0	73,030
53 3100	GENERAL ADMIN SUPPLIES	4,017	4,252	3,985	0	3,985	0	3,985
TOTAL SUPPLIES		4,017	4,252	3,985	0	3,985	0	3,985
53 4500	EQUIPMENT	1,404	5,075	5,075	0	5,075	0	5,075
53 4600	ART,OTHER ARTIFACTS&LIT	3,564	2,886	2,886	0	2,886	0	2,886
53 4700	INTANGIBLE ASSETS	0	175	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,968	8,136	7,961	0	7,961	0	7,961
TOTAL REQUIREMENTS		566,818	674,380	750,592	4,574	755,166	5,818	756,410

Fund Detail

14500 Correction - General Fund

1600 Grievance Board

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 8901	AGENCY PRIOR YR CARRY FR	2,114	0	0	0	0	0	0

TOTAL RECEIPTS		2,114	0	0	0	0	0	0

NET APPROPRIATION		564,704	674,380	750,592	4,574	755,166	5,818	756,410

Fund Detail

14500 Correction - General Fund

1800 Reserves and Other Accounts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6G01	STATE-AID WOMEN AT RISK	420,000	450,000	450,000	-100,000	350,000	-100,000	350,000
53 6G02	OTHER STATE AID-SUMMIT	1,331,293	1,331,293	1,331,293	-100,000	1,231,293	-100,000	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	150,000	196,000	196,000	-50,000	146,000	-50,000	146,000
53 6605	DURHAM COUNTY-GANGNET	0	260,000	260,000	-260,000	0	-260,000	0
TOTAL AID & PUBLIC ASSISTANCE		2,176,293	2,512,293	2,512,293	-510,000	2,002,293	-510,000	2,002,293
53 7107	RES-3 MIN & 2 MED ADD-ON	0	0	0	4,251,546	4,251,546	19,526,253	19,526,253
53 7133	RES-PROB SUPERVISION-DCC	0	2,500,000	2,500,000	-500,000	2,000,000	-500,000	2,000,000
53 7175	RES-3 1000 BED FACILITIE	0	5,277,904	5,277,904	1,178,630	6,456,534	1,178,630	6,456,534
53 7185	RES-SEG BUILDING	0	39,212	39,212	-39,212	0	-39,212	0
53 7186	RES-PERIMETER SECURITY	0	0	0	37,555	37,555	-369,144	-369,144
53 7189	RESERVE-SWANNANOVA	0	25,393	25,393	0	25,393	0	25,393
53 7191	RESERVE-DOMESTIC VIOLENC	0	100,000	100,000	0	100,000	0	100,000
TOTAL RESERVES		0	7,942,509	7,942,509	4,928,519	12,871,028	19,796,527	27,739,036
53 8102	TR-OUT OTHER SP-REV FUND	276,917	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 8105	TRANSFER TO IT FUND	494,986	140,000	140,000	-140,000	0	-140,000	0
53 8113	TRANS OUT-OSBM	0	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
53 8122	TRANS-OUT COMM COLLEGE	370,000	0	0	0	0	0	0
53 8907	TRANSFER SUCCEEDING F/Y	2,296,893	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,640,396	2,841,600	2,841,600	-2,640,000	201,600	-2,640,000	201,600
TOTAL REQUIREMENTS		5,816,689	13,296,402	13,296,402	1,778,519	15,074,921	16,646,527	29,942,929
ESTIMATED RECEIPTS								
43 8113	TRANS IN-OSBM	0	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
43 8901	AGENCY PRIOR YR CARRY FR	216,126	0	0	0	0	0	0

Fund Detail

14500 Correction - General Fund

1800 Reserves and Other Accounts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
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TOTAL RECEIPTS		216,126	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
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NET APPROPRIATION		5,600,563	10,796,402	10,796,402	4,278,519	15,074,921	19,146,527	29,942,929

Fund Detail

14500 Correction - General Fund

1999 Receipts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	4320 SALE OF SURPLUS PROPERTY	352,852	406,826	305,700	0	305,700	0	305,700
43	5900 OTHER LIC, FEES, PERMITS	0	28,697	0	0	0	0	0
43	7122 ACCTS REC INTEREST	63	1,000	1,000	0	1,000	0	1,000
43	7123 ACCTS REC PENALTY	10	500	500	0	500	0	500
43	7995 OTHER MISC REV-GENERAL	367,897	460,368	342,793	0	342,793	0	342,793
43	8110 TRF IN-SPECIAL REV FUND	41,717	0	0	0	0	0	0
53	8342 PRIOR YEAR REIMBURSEMENT	334,813	0	0	0	0	0	0
53	8343 PR YR REIMB-DISABILITY	895,956	0	0	0	0	0	0
53	8350 PR YR REIMB-DEBT SET OFF	65,828	0	0	0	0	0	0

TOTAL RECEIPTS		2,059,136	897,391	649,993	0	649,993	0	649,993

NET APPROPRIATION		-2,059,136	-897,391	-649,993	0	-649,993	0	-649,993

Summary by Account

04502 Correction - Canteen Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3100 GENERAL ADMIN SUPPLIES	738	0	0	0	0	0	0
53	3800 PURCHASES FOR RESALE	27,072,888	25,368,741	25,368,741	0	25,368,741	0	25,368,741
53	3900 OTHER MATERIALS & SUPPLI	127	0	0	0	0	0	0
TOTAL SUPPLIES		27,073,753	25,368,741	25,368,741	0	25,368,741	0	25,368,741
53	5900 OTHER EXPENSES	3,634	10,175	10,175	0	10,175	0	10,175
TOTAL OTHER EXPENSES & ADJUSTMEN		3,634	10,175	10,175	0	10,175	0	10,175
53	8106 TRANS OUT-TO BC 24502	5,974,481	5,702,141	5,702,141	0	5,702,141	0	5,702,141
TOTAL INTRAGOVERNMENTAL TRANSACT		5,974,481	5,702,141	5,702,141	0	5,702,141	0	5,702,141
TOTAL REQUIREMENTS		33,051,868	31,081,057	31,081,057	0	31,081,057	0	31,081,057
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	32,941,606	30,949,351	30,949,351	0	30,949,351	0	30,949,351
43	4390 OTH SALES OF GDS OR PUBL	337	2,007	2,007	0	2,007	0	2,007
43	8105 TRANS IN-WELFARE	109,925	129,699	129,699	0	129,699	0	129,699
TOTAL RECEIPTS		33,051,868	31,081,057	31,081,057	0	31,081,057	0	31,081,057
NET APPROPRIATION		0	0	0	0	0	0	0

Position Counts Summary by Purpose

04502 Correction - Canteen Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Position Counts Summary by Account

04502 Correction - Canteen Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Fund Detail

04502 Correction - Canteen Fund

0202 Unit Canteen Funds

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3100 GENERAL ADMIN SUPPLIES	738	0	0	0	0	0	0
53	3800 PURCHASES FOR RESALE	27,072,888	25,368,741	25,368,741	0	25,368,741	0	25,368,741
53	3900 OTHER MATERIALS & SUPPLI	127	0	0	0	0	0	0
TOTAL SUPPLIES		27,073,753	25,368,741	25,368,741	0	25,368,741	0	25,368,741
53	5900 OTHER EXPENSES	3,634	10,175	10,175	0	10,175	0	10,175
TOTAL OTHER EXPENSES & ADJUSTMEN		3,634	10,175	10,175	0	10,175	0	10,175
53	8106 TRANS OUT-TO BC 24502	5,974,481	5,702,141	5,702,141	0	5,702,141	0	5,702,141
TOTAL INTRAGOVERNMENTAL TRANSACT		5,974,481	5,702,141	5,702,141	0	5,702,141	0	5,702,141
TOTAL REQUIREMENTS		33,051,868	31,081,057	31,081,057	0	31,081,057	0	31,081,057
ESTIMATED RECEIPTS								
43	4150 FOOD & VENDING SVC	32,941,606	30,949,351	30,949,351	0	30,949,351	0	30,949,351
43	4390 OTH SALES OF GDS OR PUBL	337	2,007	2,007	0	2,007	0	2,007
43	8105 TRANS IN-WELFARE	109,925	129,699	129,699	0	129,699	0	129,699
TOTAL RECEIPTS		33,051,868	31,081,057	31,081,057	0	31,081,057	0	31,081,057
NET APPROPRIATION		0	0	0	0	0	0	0

Summary by Purpose

24500 Correction - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2101	ESEA TITLE I	416,961	614,867	614,867	0	614,867	0	614,867
2115	STATE PARTNERSHIP CRIM J	358	0	0	0	0	0	0
2118	IDEA VI-B	188,633	332,189	332,189	0	332,189	0	332,189
2131	VOI-TIS GRANT	41,867	0	0	0	0	0	0
2149	Capacity Bldg Subgrant	695	6,719	6,719	0	6,719	0	6,719
2165	NC CONTROLLED SUBS TAX	0	0	642	0	642	0	642
2178	SERIOUS & VIOLENT OFFEND	110,276	0	0	0	0	0	0
2180	RESIDENTIAL SUB/ABUSEYR6	21,985	0	0	0	0	0	0
2190	TRANSITION TRAINING YR7	875,968	1,468,925	1,468,925	0	1,468,925	0	1,468,925
2195	CANINE DRUG INTER PROG	23,282	0	0	0	0	0	0
2196	MIS DACDP WEB PROJECT	19,688	0	0	0	0	0	0
2197	NURTURING FATHERS PROGRA	1	0	0	0	0	0	0
2199	PRISON RAPE ELIMINAT ACT	644,558	292,522	292,522	0	292,522	0	292,522
2201	INMATE PHONE PROGRAM	43	0	0	0	0	0	0
2202	CONTINUITY OF OPERATIONS	222,231	0	0	0	0	0	0
2203	RSAT-POLK	0	154,452	154,452	0	154,452	0	154,452
2204	PRISONER REENTRY INIATIV	10,106	589,894	589,894	0	589,894	0	589,894
TOTAL REQUIREMENTS		2,576,652	3,459,568	3,460,210	0	3,460,210	0	3,460,210
ESTIMATED RECEIPTS								
2101	ESEA TITLE I	382,667	614,867	614,867	0	614,867	0	614,867
2118	IDEA VI-B	177,352	332,189	332,189	0	332,189	0	332,189
2131	VOI-TIS GRANT	54,494	0	0	0	0	0	0
2149	Capacity Bldg Subgrant	603	6,719	6,719	0	6,719	0	6,719
2165	NC CONTROLLED SUBS TAX	0	0	642	0	642	0	642
2178	SERIOUS & VIOLENT OFFEND	121,829	0	0	0	0	0	0
2180	RESIDENTIAL SUB/ABUSEYR6	44,135	0	0	0	0	0	0
2190	TRANSITION TRAINING YR7	883,442	1,468,925	1,468,925	0	1,468,925	0	1,468,925
2195	CANINE DRUG INTER PROG	29,033	0	0	0	0	0	0
2196	MIS DACDP WEB PROJECT	4,647	0	0	0	0	0	0
2197	NURTURING FATHERS PROGRA	3,158	0	0	0	0	0	0
2199	PRISON RAPE ELIMINAT ACT	354,420	157,962	157,962	0	157,962	0	157,962
2201	INMATE PHONE PROGRAM	10,572	0	0	0	0	0	0
2202	CONTINUITY OF OPERATIONS	245,933	0	0	0	0	0	0

Summary by Purpose

24500 Correction - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
2203	RSAT-POLK	38,613	0	0	0	0	0	0
2204	PRISONER REENTRY INIATIV	153,562	442,420	442,420	0	442,420	0	442,420

TOTAL RECEIPTS		2,504,460	3,023,082	3,023,724	0	3,023,724	0	3,023,724

CHANGE IN FUND BALANCE		-72,192	-436,486	-436,486	0	-436,486	0	-436,486

Summary by Account

24500 Correction - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	318,169	232,586	365,202	0	365,202	0	365,202
53 1255	SPA TEACHING SUPPLE-REC	18,488	0	22,693	0	22,693	0	22,693
53 1258	SPA T L TEACHING-RECEIP	348,772	0	458,166	0	458,166	0	458,166
53 1312	REG(N S) TEMP WAGES-RECP	0	203,377	227,377	0	227,377	0	227,377
53 1322	CONTRACTUAL EMPLOYEE	127,296	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	276	7,221	7,221	0	7,221	0	7,221
53 1462	EPA&SPA-LONGVTY PAY-REC	8,188	1,327	8,742	0	8,742	0	8,742
53 1512	SOCIAL SEC CONTRIB-RECPT	61,227	35,744	83,244	0	83,244	0	83,244
53 1522	REG RETIRE CONTRIB-RECPT	53,891	20,258	64,591	0	64,591	0	64,591
53 1562	MED INS CONTRIB-RECPTS	45,544	27,316	73,564	0	73,564	0	73,564
53 1576	FLEX-SOC SEC SAVINGS	154	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		982,005	527,829	1,310,800	0	1,310,800	0	1,310,800
53 2199	CONTRACTUAL SERVICES	589,546	502,000	502,000	0	502,000	0	502,000
53 2300	REPAIR SERVICES	600	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	2,909	12,000	12,000	0	12,000	0	12,000
53 2500	RENTALS/LEASES	18,687	15,974	15,974	0	15,974	0	15,974
53 2700	TRAVEL&OTHER EMPLOYEE EX	108,183	111,854	111,854	0	111,854	0	111,854
53 2800	COMMUNICATION&DATA PROC	6,753	9,621	9,621	0	9,621	0	9,621
53 2900	OTHER SERVICES	40,911	29,842	29,842	0	29,842	0	29,842
TOTAL PURCHASED SERVICES		767,589	681,291	681,291	0	681,291	0	681,291
53 3100	GENERAL ADMIN SUPPLIES	18,855	34,314	34,314	0	34,314	0	34,314
53 3700	RESEARCH/DEVELOP& ED SUP	143,055	102,000	102,000	0	102,000	0	102,000
TOTAL SUPPLIES		161,910	136,314	136,314	0	136,314	0	136,314
53 4400	OTHER STRUCTURES&IMPROV	228,347	73,181	73,181	0	73,181	0	73,181
53 4500	EQUIPMENT	371,060	99,437	99,437	0	99,437	0	99,437
53 4600	ART,OTHER ARTIFACTS&LIT	3,000	12,000	12,000	0	12,000	0	12,000
53 4700	INTANGIBLE ASSETS	11,781	40,000	40,000	0	40,000	0	40,000
TOTAL PROPERTY, PLANT & EQUIPMT		614,188	224,618	224,618	0	224,618	0	224,618
53 5800	OTHER ADMINISTRATIVE EXP	2,792	6,000	6,000	0	6,000	0	6,000

Summary by Account

24500 Correction - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5900	OTHER EXPENSES	490	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,282	6,000	6,000	0	6,000	0	6,000
53 6G05	ST AID-CTR FOR COMM TRAN	0	190,080	190,080	0	190,080	0	190,080
53 6906	OFFENDER SUPPORT SVCS	5,961	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		5,961	190,080	190,080	0	190,080	0	190,080
53 71BP	FEDERAL GRANT RESERVE	0	595,178	0	0	0	0	0
53 7181	FEDERAL GRANT RESERVES	0	1,098,258	910,465	0	910,465	0	910,465
53 7182	RESERVES-FORFEITED FUNDS	0	0	642	0	642	0	642
TOTAL RESERVES		0	1,693,436	911,107	0	911,107	0	911,107
53 8100	TRANS OUT TO GENERAL FUN	41,717	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		41,717	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,576,652	3,459,568	3,460,210	0	3,460,210	0	3,460,210
ESTIMATED RECEIPTS								
43 2501	STATE GRANT-DPI	560,622	953,775	953,775	0	953,775	0	953,775
43 2503	STATE GRANT-CC & PS	249,174	0	0	0	0	0	0
43 2507	NC DEPARTMENT OF REVENUE	0	0	642	0	642	0	642
43 8100	TRANS IN-GEN FUND CO	276,917	0	0	0	0	0	0
53 8811	TRANS-IN DEPT OF JUSTICE	534,305	600,382	600,382	0	600,382	0	600,382
53 8812	US DEPT OF EDUCATION	883,442	1,468,925	1,468,925	0	1,468,925	0	1,468,925
TOTAL RECEIPTS		2,504,460	3,023,082	3,023,724	0	3,023,724	0	3,023,724

Summary by Account

24500 Correction - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
CHANGE IN FUND BALANCE		-72,192	-436,486	-436,486	0	-436,486	0	-436,486

Position Counts Summary by Purpose

24500 Correction - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2101	ESEA TITLE I	5.00	.00	5.00	.00	5.00	.00	5.00
2118	IDEA VI-B	2.00	.00	1.00	.00	1.00	.00	1.00
2190	TRANSITION TRAINING YR7	3.00	.00	3.00	.00	3.00	.00	3.00
2199	PRISON RAPE ELIMINAT ACT	4.00	3.00	3.00	.00	3.00	.00	3.00
2203	RSAT-POLK	4.00	4.00	4.00	.00	4.00	.00	4.00

TOTAL	REQUIREMENTS	18.00	7.00	16.00	.00	16.00	.00	16.00

Position Counts Summary by Account

24500 Correction - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1222	SPA-TIME LIM-SAL-RECPT	11.00	7.00	10.00	.00	10.00	.00	10.00
53 1258	SPA T L TEACHING-RECEIP	7.00	.00	6.00	.00	6.00	.00	6.00

TOTAL REQUIREMENTS		18.00	7.00	16.00	.00	16.00	.00	16.00

Fund Detail

24500 Correction - Special

2101 ESEA Title I

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1255	SPA TEACHING SUPPLE-REC	15,600	0	19,928	0	19,928	0	19,928
53 1258	SPA T L TEACHING-RECEIP	291,004	0	379,032	0	379,032	0	379,032
53 1462	EPA&SPA-LONGVTY PAY-REC	5,967	0	7,415	0	7,415	0	7,415
53 1512	SOCIAL SEC CONTRIB-RECPT	23,077	0	31,088	0	31,088	0	31,088
53 1522	REG RETIRE CONTRIB-RECPT	24,304	0	29,016	0	29,016	0	29,016
53 1562	MED INS CONTRIB-RECPTS	20,522	0	26,978	0	26,978	0	26,978
53 1576	FLEX-SOC SEC SAVINGS	12	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		380,486	0	493,457	0	493,457	0	493,457
53 2500	RENTALS/LEASES	2,682	5,000	5,000	0	5,000	0	5,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,578	31,600	31,600	0	31,600	0	31,600
53 2900	OTHER SERVICES	3,331	10,500	10,500	0	10,500	0	10,500
TOTAL PURCHASED SERVICES		12,591	47,100	47,100	0	47,100	0	47,100
53 3100	GENERAL ADMIN SUPPLIES	2,962	11,000	11,000	0	11,000	0	11,000
53 3700	RESEARCH/DEVELOP& ED SUP	14,384	22,000	22,000	0	22,000	0	22,000
TOTAL SUPPLIES		17,346	33,000	33,000	0	33,000	0	33,000
53 4500	EQUIPMENT	602	19,310	19,310	0	19,310	0	19,310
53 4600	ART,OTHER ARTIFACTS&LIT	3,000	12,000	12,000	0	12,000	0	12,000
53 4700	INTANGIBLE ASSETS	2,936	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT		6,538	41,310	41,310	0	41,310	0	41,310
53 71BP	FEDERAL GRANT RESERVE	0	493,457	0	0	0	0	0
TOTAL RESERVES		0	493,457	0	0	0	0	0
TOTAL REQUIREMENTS		416,961	614,867	614,867	0	614,867	0	614,867

Fund Detail

24500 Correction - Special 2115 State Partnership Criminal Justice

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	358	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		358	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

24500 Correction - Special

2118 IDEA VI-B

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1255	SPA TEACHING SUPPLE-REC	2,888	0	2,765	0	2,765	0	2,765
53 1258	SPA T L TEACHING-RECEIP	57,768	0	79,134	0	79,134	0	79,134
53 1322	CONTRACTUAL EMPLOYEE	4,324	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	4,489	0	6,266	0	6,266	0	6,266
53 1522	REG RETIRE CONTRIB-RECPT	4,716	0	5,848	0	5,848	0	5,848
53 1562	MED INS CONTRIB-RECPTS	4,052	0	7,708	0	7,708	0	7,708
53 1576	FLEX-SOC SEC SAVINGS	56	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		78,293	0	101,721	0	101,721	0	101,721
53 2199	CONTRACTUAL SERVICES	0	2,000	2,000	0	2,000	0	2,000
53 2300	REPAIR SERVICES	600	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,682	10,000	10,000	0	10,000	0	10,000
53 2500	RENTALS/LEASES	450	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	20,056	30,000	30,000	0	30,000	0	30,000
53 2800	COMMUNICATION&DATA PROC	696	5,500	5,500	0	5,500	0	5,500
53 2900	OTHER SERVICES	10,630	11,000	11,000	0	11,000	0	11,000
TOTAL PURCHASED SERVICES		34,114	58,500	58,500	0	58,500	0	58,500
53 3100	GENERAL ADMIN SUPPLIES	3,694	20,000	20,000	0	20,000	0	20,000
53 3700	RESEARCH/DEVELOP& ED SUP	37,922	60,000	60,000	0	60,000	0	60,000
TOTAL SUPPLIES		41,616	80,000	80,000	0	80,000	0	80,000
53 4500	EQUIPMENT	22,973	55,968	55,968	0	55,968	0	55,968
53 4700	INTANGIBLE ASSETS	8,845	30,000	30,000	0	30,000	0	30,000
TOTAL PROPERTY, PLANT & EQUIPMT		31,818	85,968	85,968	0	85,968	0	85,968
53 5800	OTHER ADMINISTRATIVE EXP	2,792	6,000	6,000	0	6,000	0	6,000
TOTAL OTHER EXPENSES & ADJUSTMEN		2,792	6,000	6,000	0	6,000	0	6,000
53 71BP	FEDERAL GRANT RESERVE	0	101,721	0	0	0	0	0
TOTAL RESERVES		0	101,721	0	0	0	0	0

Fund Detail

24500 Correction - Special 2131 VOI - Truth in Sentencing Act Grant

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	30,891	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	1,605	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,333	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	2,476	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	1,898	0	0	0	0	0	0
53 1576	FLEX-SOC SEC SAVINGS	4	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		39,207	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,295	0	0	0	0	0	0
53 2900	OTHER SERVICES	365	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,660	0	0	0	0	0	0
TOTAL REQUIREMENTS		41,867	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8811	TRANS-IN DEPT OF JUSTICE	54,494	0	0	0	0	0	0
TOTAL RECEIPTS		54,494	0	0	0	0	0	0
CHANGE IN FUND BALANCE		12,627	0	0	0	0	0	0

Fund Detail

24500 Correction - Special 2149 Capacity Building Subgrant

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2700 TRAVEL&OTHER EMPLOYEE EX	695	4,000	4,000	0	4,000	0	4,000
53	2900 OTHER SERVICES	0	2,719	2,719	0	2,719	0	2,719
TOTAL PURCHASED SERVICES		695	6,719	6,719	0	6,719	0	6,719
TOTAL REQUIREMENTS		695	6,719	6,719	0	6,719	0	6,719
ESTIMATED RECEIPTS								
43	2501 STATE GRANT-DPI	603	6,719	6,719	0	6,719	0	6,719
TOTAL RECEIPTS		603	6,719	6,719	0	6,719	0	6,719
CHANGE IN FUND BALANCE		-92	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2165 Excise Tax - Federal Forfeiture of Property

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	7182 RESERVES-FORFEITED FUNDS	0	0	642	0	642	0	642
TOTAL RESERVES		0	0	642	0	642	0	642

TOTAL REQUIREMENTS		0	0	642	0	642	0	642

ESTIMATED RECEIPTS								
43	2507 NC DEPARTMENT OF REVENUE	0	0	642	0	642	0	642
TOTAL RECEIPTS		0	0	642	0	642	0	642

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2178 Serious and Violent Offender Reentry

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1322	CONTRACTUAL EMPLOYEE	1,474	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	113	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,587	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,609	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	22,760	0	0	0	0	0	0
53 2900	OTHER SERVICES	16,217	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		40,586	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	61,652	0	0	0	0	0	0
TOTAL SUPPLIES		61,652	0	0	0	0	0	0
53 5900	OTHER EXPENSES	490	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		490	0	0	0	0	0	0
53 6906	OFFENDER SUPPORT SVCS	5,961	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		5,961	0	0	0	0	0	0
TOTAL REQUIREMENTS		110,276	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8811	TRANS-IN DEPT OF JUSTICE	121,829	0	0	0	0	0	0
TOTAL RECEIPTS		121,829	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2178 Serious and Violent Offender Reentry

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	CHANGE IN FUND BALANCE	11,553	0	0	0	0	0	0

Fund Detail

24500 Correction - Special 2180 Residential Substance Abuse Yr6

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8100	TRANS OUT TO GENERAL FUN	21,985	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		21,985	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,985	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	44,135	0	0	0	0	0	0
TOTAL RECEIPTS		44,135	0	0	0	0	0	0
CHANGE IN FUND BALANCE		22,150	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2190 Transition Training

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	131,116	2,310	134,926	0	134,926	0	134,926
53 1312	REG(N S) TEMP WAGES-RECP	0	0	24,000	0	24,000	0	24,000
53 1322	CONTRACTUAL EMPLOYEE	17,997	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	276	7,221	7,221	0	7,221	0	7,221
53 1512	SOCIAL SEC CONTRIB-RECPT	11,306	2,570	12,716	0	12,716	0	12,716
53 1522	REG RETIRE CONTRIB-RECPT	10,207	1,514	10,983	0	10,983	0	10,983
53 1562	MED INS CONTRIB-RECPTS	10,545	988	12,550	0	12,550	0	12,550
53 1576	FLEX-SOC SEC SAVINGS	82	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		181,529	14,603	202,396	0	202,396	0	202,396
53 2199	CONTRACTUAL SERVICES	589,546	500,000	500,000	0	500,000	0	500,000
53 2400	MAINTENANCE AGREEMENTS	1,227	2,000	2,000	0	2,000	0	2,000
53 2500	RENTALS/LEASES	4,661	4,296	4,296	0	4,296	0	4,296
53 2700	TRAVEL&OTHER EMPLOYEE EX	43,622	26,954	26,954	0	26,954	0	26,954
53 2800	COMMUNICATION&DATA PROC	120	320	320	0	320	0	320
53 2900	OTHER SERVICES	9,313	5,623	5,623	0	5,623	0	5,623
TOTAL PURCHASED SERVICES		648,489	539,193	539,193	0	539,193	0	539,193
53 3100	GENERAL ADMIN SUPPLIES	5,706	3,198	3,198	0	3,198	0	3,198
53 3700	RESEARCH/DEVELOP& ED SUP	29,097	20,000	20,000	0	20,000	0	20,000
TOTAL SUPPLIES		34,803	23,198	23,198	0	23,198	0	23,198
53 4500	EQUIPMENT	11,147	24,159	24,159	0	24,159	0	24,159
TOTAL PROPERTY, PLANT & EQUIPMT		11,147	24,159	24,159	0	24,159	0	24,159
53 7181	FEDERAL GRANT RESERVES	0	867,772	679,979	0	679,979	0	679,979
TOTAL RESERVES		0	867,772	679,979	0	679,979	0	679,979
TOTAL REQUIREMENTS		875,968	1,468,925	1,468,925	0	1,468,925	0	1,468,925

Fund Detail

24500 Correction - Special 2195 Canine Drug Interdiction Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2700 TRAVEL&OTHER EMPLOYEE EX	1,903	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,903	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	1,701	0	0	0	0	0	0
TOTAL SUPPLIES		1,701	0	0	0	0	0	0
53	4500 EQUIPMENT	19,678	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		19,678	0	0	0	0	0	0
TOTAL REQUIREMENTS		23,282	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	23,142	0	0	0	0	0	0
43	8100 TRANS IN-GEN FUND CO	5,891	0	0	0	0	0	0
TOTAL RECEIPTS		29,033	0	0	0	0	0	0
CHANGE IN FUND BALANCE		5,751	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2196 MIS DACDP Web Project

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8100	TRANS OUT TO GENERAL FUN	19,688	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		19,688	0	0	0	0	0	0
TOTAL REQUIREMENTS		19,688	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	4,647	0	0	0	0	0	0
TOTAL RECEIPTS		4,647	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-15,041	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2199 Prison Rape Elimination Act

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA-TIME LIM-SAL-RECPT	156,162	123,205	123,205	0	123,205	0	123,205
53 1312	REG(N S) TEMP WAGES-RECP	0	48,251	48,251	0	48,251	0	48,251
53 1322	CONTRACTUAL EMPLOYEE	98,631	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	616	1,327	1,327	0	1,327	0	1,327
53 1512	SOCIAL SEC CONTRIB-RECPT	19,536	13,116	13,116	0	13,116	0	13,116
53 1522	REG RETIRE CONTRIB-RECPT	12,188	10,028	10,028	0	10,028	0	10,028
53 1562	MED INS CONTRIB-RECPTS	8,527	12,471	12,471	0	12,471	0	12,471
TOTAL PERSONAL SERVICES		295,660	208,398	208,398	0	208,398	0	208,398
53 2500	RENTALS/LEASES	9,285	6,678	6,678	0	6,678	0	6,678
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,831	1,068	1,068	0	1,068	0	1,068
53 2800	COMMUNICATION&DATA PROC	5,534	3,081	3,081	0	3,081	0	3,081
53 2900	OTHER SERVICES	680	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		21,330	10,827	10,827	0	10,827	0	10,827
53 3100	GENERAL ADMIN SUPPLIES	587	116	116	0	116	0	116
TOTAL SUPPLIES		587	116	116	0	116	0	116
53 4400	OTHER STRUCTURES&IMPROV	228,347	73,181	73,181	0	73,181	0	73,181
53 4500	EQUIPMENT	98,634	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		326,981	73,181	73,181	0	73,181	0	73,181
TOTAL REQUIREMENTS		644,558	292,522	292,522	0	292,522	0	292,522
ESTIMATED RECEIPTS								
53 8811	TRANS-IN DEPT OF JUSTICE	354,420	157,962	157,962	0	157,962	0	157,962

Fund Detail

24500 Correction - Special 2199 Prison Rape Elimination Act

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		354,420	157,962	157,962	0	157,962	0	157,962

CHANGE IN FUND BALANCE		-290,138	-134,560	-134,560	0	-134,560	0	-134,560

Fund Detail

24500 Correction - Special

2201 Inmate Phone Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8100	TRANS OUT TO GENERAL FUN	43	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		43	0	0	0	0	0	0
TOTAL REQUIREMENTS		43	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503	STATE GRANT-CC & PS	10,572	0	0	0	0	0	0
TOTAL RECEIPTS		10,572	0	0	0	0	0	0
CHANGE IN FUND BALANCE		10,529	0	0	0	0	0	0

Fund Detail

24500 Correction - Special 2202 Continuity of Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3100 GENERAL ADMIN SUPPLIES	4,205	0	0	0	0	0	0
TOTAL SUPPLIES		4,205	0	0	0	0	0	0
53	4500 EQUIPMENT	218,026	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		218,026	0	0	0	0	0	0
TOTAL REQUIREMENTS		222,231	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2503 STATE GRANT-CC & PS	163,520	0	0	0	0	0	0
43	8100 TRANS IN-GEN FUND CO	82,413	0	0	0	0	0	0
TOTAL RECEIPTS		245,933	0	0	0	0	0	0
CHANGE IN FUND BALANCE		23,702	0	0	0	0	0	0

Fund Detail

24500 Correction - Special

2203 Residential Substance Abuse Treatment - Polk

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1222 SPA-TIME LIM-SAL-RECPT	0	107,071	107,071	0	107,071	0	107,071
53	1512 SOCIAL SEC CONTRIB-RECPT	0	8,191	8,191	0	8,191	0	8,191
53	1522 REG RETIRE CONTRIB-RECPT	0	8,716	8,716	0	8,716	0	8,716
53	1562 MED INS CONTRIB-RECPTS	0	13,857	13,857	0	13,857	0	13,857
TOTAL PERSONAL SERVICES		0	137,835	137,835	0	137,835	0	137,835
53	7181 FEDERAL GRANT RESERVES	0	16,617	16,617	0	16,617	0	16,617
TOTAL RESERVES		0	16,617	16,617	0	16,617	0	16,617
TOTAL REQUIREMENTS		0	154,452	154,452	0	154,452	0	154,452
ESTIMATED RECEIPTS								
43	8100 TRANS IN-GEN FUND CO	38,613	0	0	0	0	0	0
TOTAL RECEIPTS		38,613	0	0	0	0	0	0
CHANGE IN FUND BALANCE		38,613	-154,452	-154,452	0	-154,452	0	-154,452

Fund Detail

24500 Correction - Special

2204 Prisoner Reentry Initiative

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1312	REG(N S) TEMP WAGES-RECP	0	155,126	155,126	0	155,126	0	155,126
53 1322	CONTRACTUAL EMPLOYEE	4,870	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	373	11,867	11,867	0	11,867	0	11,867
TOTAL PERSONAL SERVICES		5,243	166,993	166,993	0	166,993	0	166,993
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,085	18,232	18,232	0	18,232	0	18,232
53 2800	COMMUNICATION&DATA PROC	403	720	720	0	720	0	720
53 2900	OTHER SERVICES	375	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,863	18,952	18,952	0	18,952	0	18,952
53 6G05	ST AID-CTR FOR COMM TRAN	0	190,080	190,080	0	190,080	0	190,080
TOTAL AID & PUBLIC ASSISTANCE		0	190,080	190,080	0	190,080	0	190,080
53 7181	FEDERAL GRANT RESERVES	0	213,869	213,869	0	213,869	0	213,869
TOTAL RESERVES		0	213,869	213,869	0	213,869	0	213,869
TOTAL REQUIREMENTS		10,106	589,894	589,894	0	589,894	0	589,894
ESTIMATED RECEIPTS								
43 8100	TRANS IN-GEN FUND CO	150,000	0	0	0	0	0	0
53 8811	TRANS-IN DEPT OF JUSTICE	3,562	442,420	442,420	0	442,420	0	442,420
TOTAL RECEIPTS		153,562	442,420	442,420	0	442,420	0	442,420
CHANGE IN FUND BALANCE		143,456	-147,474	-147,474	0	-147,474	0	-147,474

Summary by Purpose

24501 Correction - Information Technology Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2600 OPUS REDESIGN	131,443	359,700	363,543	0	363,543	0	363,543

	TOTAL REQUIREMENTS	131,443	359,700	363,543	0	363,543	0	363,543

ESTIMATED RECEIPTS								

	2600 OPUS REDESIGN	494,986	359,700	0	0	0	0	0
	2601 PHARMACY SOFTWARE SYSTEM	1,550,470	0	0	0	0	0	0

	TOTAL RECEIPTS	2,045,456	359,700	0	0	0	0	0

	CHANGE IN FUND BALANCE	1,914,013	0	-363,543	0	-363,543	0	-363,543

Summary by Account

24501 Correction - Information Technology Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1311	REG(N S) TEMP WAGES-APPR	0	0	121,017	0	121,017	0	121,017
53 1321	CONTR EMPL PER IRS-APPRO	108,742	160,000	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	8,319	12,240	9,258	0	9,258	0	9,258
TOTAL PERSONAL SERVICES		117,061	172,240	130,275	0	130,275	0	130,275
53 2400	MAINTENANCE AGREEMENTS	0	0	29,892	0	29,892	0	29,892
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,755	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	0	0	75,600	0	75,600	0	75,600
TOTAL PURCHASED SERVICES		13,755	0	105,492	0	105,492	0	105,492
53 4500	EQUIPMENT	0	93,730	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	627	93,730	127,776	0	127,776	0	127,776
TOTAL PROPERTY, PLANT & EQUIPMT		627	187,460	127,776	0	127,776	0	127,776
TOTAL REQUIREMENTS		131,443	359,700	363,543	0	363,543	0	363,543
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM GEN FUND	2,045,456	359,700	0	0	0	0	0
TOTAL RECEIPTS		2,045,456	359,700	0	0	0	0	0
CHANGE IN FUND BALANCE		1,914,013	0	-363,543	0	-363,543	0	-363,543

Position Counts Summary by Purpose

24501 Correction - Information Technology Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

**Position Counts
Summary by Account**

24501 Correction - Information Technology Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Fund Detail

24501 Correction - Information Technology Projects

2600 Offender Population Unified System Redesign Project

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1311	REG(N S) TEMP WAGES-APPR	0	0	121,017	0	121,017	0	121,017
53 1321	CONTR EMPL PER IRS-APPRO	108,742	160,000	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	8,319	12,240	9,258	0	9,258	0	9,258
TOTAL PERSONAL SERVICES		117,061	172,240	130,275	0	130,275	0	130,275
53 2400	MAINTENANCE AGREEMENTS	0	0	29,892	0	29,892	0	29,892
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,755	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	0	0	75,600	0	75,600	0	75,600
TOTAL PURCHASED SERVICES		13,755	0	105,492	0	105,492	0	105,492
53 4500	EQUIPMENT	0	93,730	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	627	93,730	127,776	0	127,776	0	127,776
TOTAL PROPERTY, PLANT & EQUIPMT		627	187,460	127,776	0	127,776	0	127,776
TOTAL REQUIREMENTS		131,443	359,700	363,543	0	363,543	0	363,543
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM GEN FUND	494,986	359,700	0	0	0	0	0
TOTAL RECEIPTS		494,986	359,700	0	0	0	0	0
CHANGE IN FUND BALANCE		363,543	0	-363,543	0	-363,543	0	-363,543

Summary by Purpose

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2301	CANTEEN FUND-DIVISION	10,889,875	10,180,844	10,860,636	0	10,860,636	0	10,860,636
2302	CANTEEN FUND-COMMAND	586,546	546,114	587,512	0	587,512	0	587,512
2303	CANTEEN FUND-LOCAL	750,273	690,472	770,141	0	770,141	0	770,141
2305	Inmat Welf-Education Prg	2,602,978	1,975,573	2,609,423	0	2,609,423	0	2,609,423
TOTAL REQUIREMENTS		14,829,672	13,393,003	14,827,712	0	14,827,712	0	14,827,712
ESTIMATED RECEIPTS								
2301	CANTEEN FUND-DIVISION	10,860,636	10,180,844	10,860,636	0	10,860,636	0	10,860,636
2302	CANTEEN FUND-COMMAND	587,512	546,114	587,512	0	587,512	0	587,512
2303	CANTEEN FUND-LOCAL	770,141	690,472	770,141	0	770,141	0	770,141
2305	Inmat Welf-Education Prg	2,609,423	1,975,573	2,609,423	0	2,609,423	0	2,609,423
TOTAL RECEIPTS		14,827,712	13,393,003	14,827,712	0	14,827,712	0	14,827,712
CHANGE IN FUND BALANCE		-1,960	0	0	0	0	0	0

Summary by Account

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	931,726	1,028,513	1,028,513	0	1,028,513	0	1,028,513
53 1312	REG (N S) TEMP WAGES-REC	0	0	912,548	0	912,548	0	912,548
53 1322	CONTR EMPL/IRS-RECEIPT	1,113,232	847,548	190,000	0	190,000	0	190,000
53 1412	O/T PAY-RECEIPT	7,048	0	7,000	0	7,000	0	7,000
53 1422	HOLIDAY PAY-RECEIPTS	735	0	735	0	735	0	735
53 1432	SHIFT 10% PREM PAY-REC	44	0	44	0	44	0	44
53 1462	EPA&SPA LONGEVITY-RECPT.	12,737	12,455	12,755	0	12,755	0	12,755
53 1512	SOCIAL SEC CONTRIB-RECPT	153,976	144,472	153,247	0	153,247	0	153,247
53 1522	REG RETIRE CONTRIB-RECPT	73,539	81,508	81,508	0	81,508	0	81,508
53 1562	MED INS CONTRIB-RECPTS	81,588	89,406	89,406	0	89,406	0	89,406
53 1575	EMPLOYEE ASSISTANCE PROG	104	0	0	0	0	0	0
53 1576	FLEX-SOC SEC SAVINGS	941	0	0	0	0	0	0
53 1628	ST DISABILITY PMT-RECEIP	12,905	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		2,388,575	2,203,902	2,475,756	0	2,475,756	0	2,475,756

53 2199	MISC CONTRACTUAL SERVICE	1,268,298	859,648	1,174,653	0	1,174,653	0	1,174,653
53 2300	REPAIR SERVICES	40,756	34,119	40,428	0	40,428	0	40,428
53 2400	MAINTENANCE AGREEMENTS	84,810	25,046	64,546	0	64,546	0	64,546
53 2500	RENTALS/LEASES	10,870	9,979	11,179	0	11,179	0	11,179
53 2700	TRAVEL&OTHER EMPLOYEE EX	39,144	36,206	38,706	0	38,706	0	38,706
53 2800	COMMUNICATION&DATA PROC	308,370	347,665	337,665	0	337,665	0	337,665

TOTAL PURCHASED SERVICES		1,752,248	1,312,663	1,667,177	0	1,667,177	0	1,667,177

53 3100	GENERAL ADMIN SUPPLIES	111,097	103,409	98,409	0	98,409	0	98,409
53 3200	FACILITY & HARDWARE SUPP	318,513	302,047	305,547	0	305,547	0	305,547
53 3400	FOOD & DIETARY SUPPLIES	490	1,439	1,439	0	1,439	0	1,439
53 3500	CLOTHING & RECREATNL SUP	969,427	911,953	992,922	0	992,922	0	992,922
53 3600	DRUGS/PHARMACEUTICAL SUP	0	877	877	0	877	0	877
53 3700	RESEARCH/DEVELOP& ED SUP	783,775	663,672	795,802	0	795,802	0	795,802
53 3800	PURCHASES FOR RESALE	1,644,373	1,350,336	1,620,336	0	1,620,336	0	1,620,336
53 3900	OTHER MATERIALS & SUPPLI	1,682,907	1,315,140	1,662,351	0	1,662,351	0	1,662,351

TOTAL SUPPLIES		5,510,582	4,648,873	5,477,683	0	5,477,683	0	5,477,683

53 4200	BUILDINGS - PURCHASED	6,928	9,686	7,186	0	7,186	0	7,186

Summary by Account

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 4300	BUILDINGS - CONSTRUCTED	270	69,768	26,768	0	26,768	0	26,768
53 4400	OTHER STRUCTURES&IMPROVE	83,505	587	86,587	0	86,587	0	86,587
53 4500	EQUIPMENT	1,097,993	1,585,255	1,347,195	0	1,347,195	0	1,347,195
53 4600	ART,OTHER ARTIFACTS&LIT	136,750	130,377	134,377	0	134,377	0	134,377
53 4700	INTANGIBLE ASSETS	28,206	32,412	67,337	0	67,337	0	67,337
TOTAL PROPERTY,PLANT & EQUIPMT		1,353,652	1,828,085	1,669,450	0	1,669,450	0	1,669,450
53 5800	OTHER ADMINISTRATIVE EXP	348,889	674,442	447,742	0	447,742	0	447,742
53 5900	OTHER EXPENSES	1,340,563	1,191,675	1,291,675	0	1,291,675	0	1,291,675
TOTAL OTHER EXPENSES & ADJUSTMEN		1,689,452	1,866,117	1,739,417	0	1,739,417	0	1,739,417
53 71AR	INTERNAL AGENCY RESERVE	0	0	466,758	0	466,758	0	466,758
TOTAL RESERVES		0	0	466,758	0	466,758	0	466,758
53 8101	TRANS-OUT GENERAL FUND	708,103	708,103	708,103	0	708,103	0	708,103
53 8103	TRANSFER OUT-CAPITAL IMP	819,237	25,000	25,000	0	25,000	0	25,000
53 8106	TRANS OUT-TO BC 24502	-3,761	1,892	0	0	0	0	0
53 8119	TR-OUT-CRIME CON/PUB SAF	611,584	598,368	598,368	0	598,368	0	598,368
53 8122	TRANS-OUT COMM COLLEGE	0	200,000	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,135,163	1,533,363	1,331,471	0	1,331,471	0	1,331,471
TOTAL REQUIREMENTS		14,829,672	13,393,003	14,827,712	0	14,827,712	0	14,827,712
ESTIMATED RECEIPTS								
43 4140	MAIN/REPAIR-MACHINE/EQUI	-241	5,779	5,779	0	5,779	0	5,779
43 4150	FOOD & VENDING SVC	291,012	280,800	282,925	0	282,925	0	282,925
43 4390	OTH SALES OF GDS OR PUBL	27,766	29,891	27,766	0	27,766	0	27,766
43 7121	PAYBACK SETTLEMENTS	740	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	2,329	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	8,595,304	7,951,963	8,599,248	0	8,599,248	0	8,599,248

Position Counts Summary by Purpose

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2301 CANTEEN FUND-DIVISION	22.00	22.00	22.00	.00	22.00	.00	22.00

TOTAL REQUIREMENTS		22.00	22.00	22.00	.00	22.00	.00	22.00

Position Counts Summary by Account

24502 Correction - Canteen Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECPT	22.00	22.00	22.00	.00	22.00	.00	22.00

TOTAL REQUIREMENTS		22.00	22.00	22.00	.00	22.00	.00	22.00

Fund Detail

24502 Correction - Canteen Fund

2301 Canteen Fund - Division

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	931,726	1,028,513	1,028,513	0	1,028,513	0	1,028,513
53 1312	REG (N S) TEMP WAGES-REC	0	0	788,051	0	788,051	0	788,051
53 1322	CONTR EMPL/IRS-RECEIPT	978,271	788,051	190,000	0	190,000	0	190,000
53 1412	O/T PAY-RECEIPT	7,048	0	7,000	0	7,000	0	7,000
53 1422	HOLIDAY PAY-RECEIPTS	735	0	735	0	735	0	735
53 1432	SHIFT 10% PREM PAY-REC	44	0	44	0	44	0	44
53 1462	EPA&SPA LONGEVITY-RECPT.	12,737	12,455	12,755	0	12,755	0	12,755
53 1512	SOCIAL SEC CONTRIB-RECPT	143,651	139,920	143,720	0	143,720	0	143,720
53 1522	REG RETIRE CONTRIB-RECPT	73,539	81,508	81,508	0	81,508	0	81,508
53 1562	MED INS CONTRIB-RECPTS	81,588	89,406	89,406	0	89,406	0	89,406
53 1575	EMPLOYEE ASSISTANCE PROG	104	0	0	0	0	0	0
53 1576	FLEX-SOC SEC SAVINGS	941	0	0	0	0	0	0
53 1628	ST DISABILITY PMT-RECEIP	12,905	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,243,289	2,139,853	2,341,732	0	2,341,732	0	2,341,732
53 2199	MISC CONTRACTUAL SERVICE	387,155	376,000	387,155	0	387,155	0	387,155
53 2300	REPAIR SERVICES	25,336	25,780	25,780	0	25,780	0	25,780
53 2400	MAINTENANCE AGREEMENTS	58,522	4,303	43,803	0	43,803	0	43,803
53 2500	RENTALS/LEASES	10,870	9,229	10,429	0	10,429	0	10,429
53 2700	TRAVEL&OTHER EMPLOYEE EX	39,144	36,206	38,706	0	38,706	0	38,706
53 2800	COMMUNICATION&DATA PROC	305,814	346,561	336,561	0	336,561	0	336,561
TOTAL PURCHASED SERVICES		826,841	798,079	842,434	0	842,434	0	842,434
53 3100	GENERAL ADMIN SUPPLIES	74,269	80,361	75,361	0	75,361	0	75,361
53 3200	FACILITY & HARDWARE SUPP	210,392	202,560	208,560	0	208,560	0	208,560
53 3400	FOOD & DIETARY SUPPLIES	490	1,439	1,439	0	1,439	0	1,439
53 3500	CLOTHING & RECREATNL SUP	164,677	170,540	164,840	0	164,840	0	164,840
53 3600	DRUGS/PHARMACEUTICAL SUP	0	877	877	0	877	0	877
53 3700	RESEARCH/DEVELOP& ED SUP	45,996	56,458	56,458	0	56,458	0	56,458
53 3800	PURCHASES FOR RESALE	1,644,373	1,349,496	1,619,496	0	1,619,496	0	1,619,496
53 3900	OTHER MATERIALS & SUPPLI	1,475,230	1,131,775	1,461,775	0	1,461,775	0	1,461,775
TOTAL SUPPLIES		3,615,427	2,993,506	3,588,806	0	3,588,806	0	3,588,806
53 4200	BUILDINGS - PURCHASED	6,928	9,686	7,186	0	7,186	0	7,186
53 4300	BUILDINGS - CONSTRUCTED	270	69,768	26,768	0	26,768	0	26,768
53 4400	OTHER STRUCTURES&IMPROVE	83,505	587	86,587	0	86,587	0	86,587
53 4500	EQUIPMENT	476,754	977,236	693,236	0	693,236	0	693,236
53 4600	ART,OTHER ARTIFACTS&LIT	241	0	0	0	0	0	0

Fund Detail

24502 Correction - Canteen Fund

2301 Canteen Fund - Division

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		567,698	1,057,277	813,777	0	813,777	0	813,777

53	5800 OTHER ADMINISTRATIVE EXP	157,133	668,983	183,983	0	183,983	0	183,983
53	5900 OTHER EXPENSES	1,340,563	1,191,675	1,291,675	0	1,291,675	0	1,291,675

TOTAL OTHER EXPENSES & ADJUSTMEN		1,497,696	1,860,658	1,475,658	0	1,475,658	0	1,475,658

53	71AR INTERNAL AGENCY RESERVE	0	0	466,758	0	466,758	0	466,758

TOTAL RESERVES		0	0	466,758	0	466,758	0	466,758

53	8101 TRANS-OUT GENERAL FUND	708,103	708,103	708,103	0	708,103	0	708,103
53	8103 TRANSFER OUT-CAPITAL IMP	819,237	25,000	25,000	0	25,000	0	25,000
53	8119 TR-OUT-CRIME CON/PUB SAF	611,584	598,368	598,368	0	598,368	0	598,368

TOTAL INTRAGOVERNMENTAL TRANSACT		2,138,924	1,331,471	1,331,471	0	1,331,471	0	1,331,471

TOTAL REQUIREMENTS		10,889,875	10,180,844	10,860,636	0	10,860,636	0	10,860,636

ESTIMATED RECEIPTS								

43	4140 MAIN/REPAIR-MACHINE/EQUI	-241	5,779	5,779	0	5,779	0	5,779
43	4150 FOOD & VENDING SVC	291,012	280,800	282,925	0	282,925	0	282,925
43	4390 OTH SALES OF GDS OR PUBL	27,766	29,891	27,766	0	27,766	0	27,766
43	7121 PAYBACK SETTLEMENTS	740	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	2,329	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	6,232,771	5,996,443	6,236,715	0	6,236,715	0	6,236,715
43	7995 OTHER MISC REV-GENERAL	43,291	39,683	39,683	0	39,683	0	39,683
43	8105 TRANS IN-WELFARE	4,262,968	3,828,248	4,267,768	0	4,267,768	0	4,267,768

TOTAL RECEIPTS		10,860,636	10,180,844	10,860,636	0	10,860,636	0	10,860,636

Fund Detail

24502 Correction - Canteen Fund

2301 Canteen Fund - Division

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	CHANGE IN FUND BALANCE	-29,239	0	0	0	0	0	0

Fund Detail

24502 Correction - Canteen Fund

2302 Canteen Fund - Command

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2300	REPAIR SERVICES	8,947	2,988	8,947	0	8,947	0	8,947
TOTAL PURCHASED SERVICES		8,947	2,988	8,947	0	8,947	0	8,947
53 3100	GENERAL ADMIN SUPPLIES	24	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	53,611	51,390	53,590	0	53,590	0	53,590
53 3500	CLOTHING & RECREATNL SUP	255,766	249,954	256,954	0	256,954	0	256,954
53 3700	RESEARCH/DEVELOP& ED SUP	448	145	145	0	145	0	145
53 3800	PURCHASES FOR RESALE	0	840	840	0	840	0	840
53 3900	OTHER MATERIALS & SUPPLI	41,565	29,549	40,549	0	40,549	0	40,549
TOTAL SUPPLIES		351,414	331,878	352,078	0	352,078	0	352,078
53 4500	EQUIPMENT	226,005	210,033	226,272	0	226,272	0	226,272
TOTAL PROPERTY, PLANT & EQUIPMT		226,005	210,033	226,272	0	226,272	0	226,272
53 5800	OTHER ADMINISTRATIVE EXP	180	1,215	215	0	215	0	215
TOTAL OTHER EXPENSES & ADJUSTMEN		180	1,215	215	0	215	0	215
TOTAL REQUIREMENTS		586,546	546,114	587,512	0	587,512	0	587,512
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REV-PROGRAM	349,272	332,467	349,272	0	349,272	0	349,272
43 8105	TRANS IN-WELFARE	238,240	213,647	238,240	0	238,240	0	238,240
TOTAL RECEIPTS		587,512	546,114	587,512	0	587,512	0	587,512
CHANGE IN FUND BALANCE		966	0	0	0	0	0	0

Fund Detail

24502 Correction - Canteen Fund

2303 Canteen Fund - Local

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2300 REPAIR SERVICES	3,852	3,495	3,845	0	3,845	0	3,845
TOTAL PURCHASED SERVICES		3,852	3,495	3,845	0	3,845	0	3,845
53	3200 FACILITY & HARDWARE SUPP	19,658	24,402	19,702	0	19,702	0	19,702
53	3500 CLOTHING & RECREATNL SUP	548,984	491,459	571,128	0	571,128	0	571,128
53	3700 RESEARCH/DEVELOP& ED SUP	12,293	10,163	12,293	0	12,293	0	12,293
53	3900 OTHER MATERIALS & SUPPLI	166,112	153,816	160,027	0	160,027	0	160,027
TOTAL SUPPLIES		747,047	679,840	763,150	0	763,150	0	763,150
53	4500 EQUIPMENT	0	1,399	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,399	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	3,135	3,846	3,146	0	3,146	0	3,146
TOTAL OTHER EXPENSES & ADJUSTMEN		3,135	3,846	3,146	0	3,146	0	3,146
53	8106 TRANS OUT-TO BC 24502	-3,761	1,892	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-3,761	1,892	0	0	0	0	0
TOTAL REQUIREMENTS		750,273	690,472	770,141	0	770,141	0	770,141
ESTIMATED RECEIPTS								
43	7990 OTHER MISC REV-PROGRAM	457,965	420,350	457,965	0	457,965	0	457,965
43	8105 TRANS IN-WELFARE	312,176	270,122	312,176	0	312,176	0	312,176
TOTAL RECEIPTS		770,141	690,472	770,141	0	770,141	0	770,141

Fund Detail

24502 Correction - Canteen Fund

2303 Canteen Fund - Local

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	CHANGE IN FUND BALANCE	19,868	0	0	0	0	0	0

Fund Detail

24502 Correction - Canteen Fund

2305 Inmate Welfare - Education Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1312	REG (N S) TEMP WAGES-REC	0	0	124,497	0	124,497	0	124,497
53 1322	CONTR EMPL/IRS-RECEIPT	134,961	59,497	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	10,325	4,552	9,527	0	9,527	0	9,527
TOTAL PERSONAL SERVICES		145,286	64,049	134,024	0	134,024	0	134,024
53 2199	MISC CONTRACTUAL SERVICE	881,143	483,648	787,498	0	787,498	0	787,498
53 2300	REPAIR SERVICES	2,621	1,856	1,856	0	1,856	0	1,856
53 2400	MAINTENANCE AGREEMENTS	26,288	20,743	20,743	0	20,743	0	20,743
53 2500	RENTALS/LEASES	0	750	750	0	750	0	750
53 2800	COMMUNICATION&DATA PROC	2,556	1,104	1,104	0	1,104	0	1,104
TOTAL PURCHASED SERVICES		912,608	508,101	811,951	0	811,951	0	811,951
53 3100	GENERAL ADMIN SUPPLIES	36,804	23,048	23,048	0	23,048	0	23,048
53 3200	FACILITY & HARDWARE SUPP	34,852	23,695	23,695	0	23,695	0	23,695
53 3700	RESEARCH/DEVELOP& ED SUP	725,038	596,906	726,906	0	726,906	0	726,906
TOTAL SUPPLIES		796,694	643,649	773,649	0	773,649	0	773,649
53 4500	EQUIPMENT	395,234	396,587	427,687	0	427,687	0	427,687
53 4600	ART,OTHER ARTIFACTS&LIT	136,509	130,377	134,377	0	134,377	0	134,377
53 4700	INTANGIBLE ASSETS	28,206	32,412	67,337	0	67,337	0	67,337
TOTAL PROPERTY, PLANT & EQUIPMT		559,949	559,376	629,401	0	629,401	0	629,401
53 5800	OTHER ADMINISTRATIVE EXP	188,441	398	260,398	0	260,398	0	260,398
TOTAL OTHER EXPENSES & ADJUSTMEN		188,441	398	260,398	0	260,398	0	260,398
53 8122	TRANS-OUT COMM COLLEGE	0	200,000	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	200,000	0	0	0	0	0

Fund Detail

24502 Correction - Canteen Fund

2305 Inmate Welfare - Education Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		2,602,978	1,975,573	2,609,423	0	2,609,423	0	2,609,423

ESTIMATED RECEIPTS								

43 7990	OTHER MISC REV-PROGRAM	1,555,296	1,202,703	1,555,296	0	1,555,296	0	1,555,296
43 8105	TRANS IN-WELFARE	1,054,127	772,870	1,054,127	0	1,054,127	0	1,054,127

TOTAL RECEIPTS		2,609,423	1,975,573	2,609,423	0	2,609,423	0	2,609,423

CHANGE IN FUND BALANCE		6,445	0	0	0	0	0	0

Summary by Purpose

24503 Correction - Interest Bearing Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2430	FEDERALLY FORFEITED PROP	0	29	29	0	29	0	29
2440	NC Cont Subs Excise tax	0	2,043	0	0	0	0	0
TOTAL REQUIREMENTS		0	2,072	29	0	29	0	29
ESTIMATED RECEIPTS								
2430	FEDERALLY FORFEITED PROP	1	29	29	0	29	0	29
2440	NC Cont Subs Excise tax	447	2,043	0	0	0	0	0
TOTAL RECEIPTS		448	2,072	29	0	29	0	29
CHANGE IN FUND BALANCE		448	0	0	0	0	0	0

Summary by Account

24503 Correction - Interest Bearing Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 7182	RESERVES-FORFEITED FUNDS	0	2,072	29	0	29	0	29
TOTAL RESERVES		0	2,072	29	0	29	0	29
TOTAL REQUIREMENTS		0	2,072	29	0	29	0	29
ESTIMATED RECEIPTS								
43 2507	NC DEPARTMENT OF REVENUE	321	1,907	0	0	0	0	0
43 3110	INT/DIV INC INVST-PROGRA	127	138	2	0	2	0	2
53 8811	TRANS-IN DEPT OF JUSTICE	0	27	27	0	27	0	27
TOTAL RECEIPTS		448	2,072	29	0	29	0	29
CHANGE IN FUND BALANCE		448	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

24503 Correction - Interest Bearing Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

**Position Counts
Summary by Account**

24503 Correction - Interest Bearing Special Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Fund Detail

24503 Correction - Interest Bearing Special Fund

2430 Federally Forfeited Property

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	7182 RESERVES-FORFEITED FUNDS	0	29	29	0	29	0	29
TOTAL RESERVES		0	29	29	0	29	0	29

TOTAL REQUIREMENTS		0	29	29	0	29	0	29

ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PROGRA	1	2	2	0	2	0	2
53	8811 TRANS-IN DEPT OF JUSTICE	0	27	27	0	27	0	27
TOTAL RECEIPTS		1	29	29	0	29	0	29

CHANGE IN FUND BALANCE		1	0	0	0	0	0	0

Fund Detail

24503 Correction - Interest Bearing Special Fund

2440 NC Controlled Substances Excise Tax Rec

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	7182 RESERVES-FORFEITED FUNDS	0	2,043	0	0	0	0	0
TOTAL RESERVES		0	2,043	0	0	0	0	0
TOTAL REQUIREMENTS		0	2,043	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2507 NC DEPARTMENT OF REVENUE	321	1,907	0	0	0	0	0
43	3110 INT/DIV INC INVST-PROGRA	126	136	0	0	0	0	0
TOTAL RECEIPTS		447	2,043	0	0	0	0	0
CHANGE IN FUND BALANCE		447	0	0	0	0	0	0

Summary by Purpose

74500 Correction - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
	7100 ENTERPRISE FUND	96,494,859	85,885,044	90,690,031	0	90,690,031	0	90,690,031
TOTAL REQUIREMENTS		96,494,859	85,885,044	90,690,031	0	90,690,031	0	90,690,031
ESTIMATED RECEIPTS								
	7100 ENTERPRISE FUND	91,346,267	86,534,579	91,346,267	0	91,346,267	0	91,346,267
TOTAL RECEIPTS		91,346,267	86,534,579	91,346,267	0	91,346,267	0	91,346,267
CHANGE IN FUND BALANCE		-5,148,592	649,535	656,236	0	656,236	0	656,236

Summary by Account

74500 Correction - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	13,474,432	14,658,762	14,658,762	0	14,658,762	0	14,658,762
53 1312	REG(N S) TEMP WAGES-RECP	-1	0	532,811	0	532,811	0	532,811
53 1322	CONTR EMPL PER IRS-RECPT	362,149	532,811	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	451,699	417,185	449,185	0	449,185	0	449,185
53 1422	HOLIDAY PAY - RECEIPTS	32,404	20,788	30,788	0	30,788	0	30,788
53 1431	SHIFT PREM PAY-APPROP	0	651	0	0	0	0	0
53 1432	SHIFT PREM PAY-RECEIPTS	73,238	74,581	75,232	0	75,232	0	75,232
53 1442	CALLBACK/STANDBY-RECPT	1,428	3,500	3,500	0	3,500	0	3,500
53 1462	EPA&SPA-LONGVTY PAY-REC	204,797	166,416	201,416	0	201,416	0	201,416
53 1512	SOCIAL SEC CONTRIB-RECPT	1,082,951	1,093,356	1,093,356	0	1,093,356	0	1,093,356
53 1522	REG RETIRE CONTRIB-RECPT	1,106,944	1,109,888	1,109,888	0	1,109,888	0	1,109,888
53 1562	MED INS CONTRIB-RECPTS	1,427,567	1,609,332	1,609,332	0	1,609,332	0	1,609,332
53 1575	EMPLOYEE ASSIST PROGRAM	1,892	0	0	0	0	0	0
53 1576	FLEX SPEND-FICA SAVINGS	6,132	0	0	0	0	0	0
53 1611	EMPLOYEE SUGGESTION AWAR	0	3,400	0	0	0	0	0
53 1628	ST DISABILITY PAYMENTS	25,619	21,900	21,900	0	21,900	0	21,900
53 1641	INMATE LABOR	4,911,366	4,259,094	4,859,094	0	4,859,094	0	4,859,094
TOTAL PERSONAL SERVICES		23,162,617	23,971,664	24,645,264	0	24,645,264	0	24,645,264
53 2133	EMPLYEE/EMPLYMENT PHYSIC	521	2,477	2,477	0	2,477	0	2,477
53 2140	OTH INFORMATION TECH SVC	0	19,000	0	0	0	0	0
53 2170	ADMIN SERVICES	50,273	38,000	51,000	0	51,000	0	51,000
53 2182	LAUNDRY SERVICE AGRMT	12,463	11,669	12,669	0	12,669	0	12,669
53 2185	WASTE REM/RECY SER AGREE	89,326	82,359	88,359	0	88,359	0	88,359
53 2187	PEST CONTROL	13,863	21,557	20,557	0	20,557	0	20,557
53 2199	MISC CONTRACTUAL SERVICE	22,479	34,324	34,324	0	34,324	0	34,324
53 2200	UTILITY/ENERGY SERVICES	3,089,345	3,554,903	3,399,903	0	3,399,903	0	3,399,903
53 2300	REPAIR SERVICES	1,153,403	758,933	1,093,933	0	1,093,933	0	1,093,933
53 2400	MAINTENANCE AGREEMENTS	420,268	314,874	414,874	0	414,874	0	414,874
53 2500	RENTALS/LEASES	529,263	518,317	530,817	0	530,817	0	530,817
53 2700	TRAVEL&OTHER EMPLOYEE	472,773	498,277	486,277	0	486,277	0	486,277
53 2800	COMMUNICATION&DATA PROC	520,322	451,923	466,923	0	466,923	0	466,923
53 2900	OTHER SERVICES	822,992	488,801	489,782	0	489,782	0	489,782
TOTAL PURCHASED SERVICES		7,197,291	6,795,414	7,091,895	0	7,091,895	0	7,091,895

Summary by Account

74500 Correction - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 3100	GENERAL ADMIN SUPPLIES	264,180	188,753	224,753	0	224,753	0	224,753
53 3200	FACILITY & HARDWARE SUPP	2,181,657	1,613,250	2,053,250	0	2,053,250	0	2,053,250
53 3300	VEHICLE/EQUIP OPER SUPPL	1,546,125	1,610,729	1,595,729	0	1,595,729	0	1,595,729
53 3400	FOOD & DIETARY SUPPLIES	25,345	37,097	27,597	0	27,597	0	27,597
53 3500	CLOTHING & RECREATNL SUP	19,580	32,087	22,087	0	22,087	0	22,087
53 3700	RESEARCH/DEVELOP& ED SUP	0	280	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	46,989,507	39,507,541	43,642,229	0	43,642,229	0	43,642,229
53 3900	OTHER MATERIALS & SUPPLI	1,233,718	794,608	829,388	0	829,388	0	829,388
TOTAL SUPPLIES		52,260,112	43,784,345	48,395,033	0	48,395,033	0	48,395,033
53 4300	BUILDINGS - CONSTRUCTED	927,872	2,371,346	1,121,346	0	1,121,346	0	1,121,346
53 4400	OTHER STRUCTURES&IMPROVE	381,694	2,323,962	748,962	0	748,962	0	748,962
53 4500	EQUIPMENT	4,432,088	2,555,272	4,428,291	0	4,428,291	0	4,428,291
53 4700	INTANGIBLE ASSETS	37,354	17,668	42,668	0	42,668	0	42,668
TOTAL PROPERTY, PLANT & EQUIPMT		5,779,008	7,268,248	6,341,267	0	6,341,267	0	6,341,267
53 5100	LEGAL, LICENSE&PERMIT CST	21,485	8,260	15,260	0	15,260	0	15,260
53 5800	OTHER ADMINISTRATIVE EXP	11,439	4,231	11,731	0	11,731	0	11,731
53 5900	OTHER EXPENSES	846,901	708,678	848,678	0	848,678	0	848,678
TOTAL OTHER EXPENSES & ADJUSTMEN		879,825	721,169	875,669	0	875,669	0	875,669
53 8043	LEGISLATIVE MANDATED TRF	500,000	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 8103	TRANS-OUT CAPITAL IMPROV	4,050,756	0	0	0	0	0	0
53 8112	TRANS OUT DOA	0	3,301	0	0	0	0	0
53 8119	TR-OUT-CRIME CON/PUB SAF	261,050	436,703	436,703	0	436,703	0	436,703
TOTAL INTRAGOVERNMENTAL TRANSACT		7,216,006	3,344,204	3,340,903	0	3,340,903	0	3,340,903
TOTAL REQUIREMENTS		96,494,859	85,885,044	90,690,031	0	90,690,031	0	90,690,031

Summary by Account

74500 Correction - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	4110 HOUSEHOLD/CLN SALES/SERV	90,796,429	85,782,478	90,794,166	0	90,794,166	0	90,794,166
43	4320 SALE-SURPLUS PROPERTY	58,683	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	94,866	48,669	48,669	0	48,669	0	48,669
43	7113 INSURANCE RECOVERIES	19,721	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	3,493	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	169,643	591,855	391,855	0	391,855	0	391,855
43	8101 TRANS IN-GENERAL FUND	201,600	0	0	0	0	0	0
53	8342 PRIOR YEAR REIMBURSEMENT	1,832	0	0	0	0	0	0

TOTAL RECEIPTS		91,346,267	86,534,579	91,346,267	0	91,346,267	0	91,346,267

CHANGE IN FUND BALANCE		-5,148,592	649,535	656,236	0	656,236	0	656,236

Position Counts Summary by Purpose

74500 Correction - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	7100 ENTERPRISE FUND	397.00	397.00	397.00	.00	397.00	.00	397.00

TOTAL REQUIREMENTS		397.00	397.00	397.00	.00	397.00	.00	397.00

Position Counts Summary by Account

74500 Correction - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1212	SPA-REG SALARIES-RECPT	397.00	397.00	397.00	.00	397.00	.00	397.00

TOTAL REQUIREMENTS		397.00	397.00	397.00	.00	397.00	.00	397.00

Fund Detail

74500 Correction - Internal Service

7100 Enterprise Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	13,474,432	14,658,762	14,658,762	0	14,658,762	0	14,658,762
53 1312	REG(N S) TEMP WAGES-RECP	-1	0	532,811	0	532,811	0	532,811
53 1322	CONTR EMPL PER IRS-RECPT	362,149	532,811	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	451,699	417,185	449,185	0	449,185	0	449,185
53 1422	HOLIDAY PAY - RECEIPTS	32,404	20,788	30,788	0	30,788	0	30,788
53 1431	SHIFT PREM PAY-APPROP	0	651	0	0	0	0	0
53 1432	SHIFT PREM PAY-RECEIPTS	73,238	74,581	75,232	0	75,232	0	75,232
53 1442	CALLBACK/STANDBY-RECPT	1,428	3,500	3,500	0	3,500	0	3,500
53 1462	EPA&SPA-LONGVTY PAY-REC	204,797	166,416	201,416	0	201,416	0	201,416
53 1512	SOCIAL SEC CONTRIB-RECPT	1,082,951	1,093,356	1,093,356	0	1,093,356	0	1,093,356
53 1522	REG RETIRE CONTRIB-RECPT	1,106,944	1,109,888	1,109,888	0	1,109,888	0	1,109,888
53 1562	MED INS CONTRIB-RECPTS	1,427,567	1,609,332	1,609,332	0	1,609,332	0	1,609,332
53 1575	EMPLOYEE ASSIST PROGRAM	1,892	0	0	0	0	0	0
53 1576	FLEX SPEND-FICA SAVINGS	6,132	0	0	0	0	0	0
53 1611	EMPLOYEE SUGGESTION AWAR	0	3,400	0	0	0	0	0
53 1628	ST DISABILITY PAYMENTS	25,619	21,900	21,900	0	21,900	0	21,900
53 1641	INMATE LABOR	4,911,366	4,259,094	4,859,094	0	4,859,094	0	4,859,094
TOTAL PERSONAL SERVICES		23,162,617	23,971,664	24,645,264	0	24,645,264	0	24,645,264
53 2133	EMPLYEE/EMPLYMENT PHYSIC	521	2,477	2,477	0	2,477	0	2,477
53 2140	OTH INFORMATION TECH SVC	0	19,000	0	0	0	0	0
53 2170	ADMIN SERVICES	50,273	38,000	51,000	0	51,000	0	51,000
53 2182	LAUNDRY SERVICE AGRMT	12,463	11,669	12,669	0	12,669	0	12,669
53 2185	WASTE REM/RECY SER AGREE	89,326	82,359	88,359	0	88,359	0	88,359
53 2187	PEST CONTROL	13,863	21,557	20,557	0	20,557	0	20,557
53 2199	MISC CONTRACTUAL SERVICE	22,479	34,324	34,324	0	34,324	0	34,324
53 2200	UTILITY/ENERGY SERVICES	3,089,345	3,554,903	3,399,903	0	3,399,903	0	3,399,903
53 2300	REPAIR SERVICES	1,153,403	758,933	1,093,933	0	1,093,933	0	1,093,933
53 2400	MAINTENANCE AGREEMENTS	420,268	314,874	414,874	0	414,874	0	414,874
53 2500	RENTALS/LEASES	529,263	518,317	530,817	0	530,817	0	530,817
53 2700	TRAVEL&OTHER EMPLOYEE	472,773	498,277	486,277	0	486,277	0	486,277
53 2800	COMMUNICATION&DATA PROC	520,322	451,923	466,923	0	466,923	0	466,923
53 2900	OTHER SERVICES	822,992	488,801	489,782	0	489,782	0	489,782
TOTAL PURCHASED SERVICES		7,197,291	6,795,414	7,091,895	0	7,091,895	0	7,091,895
53 3100	GENERAL ADMIN SUPPLIES	264,180	188,753	224,753	0	224,753	0	224,753
53 3200	FACILITY & HARDWARE SUPP	2,181,657	1,613,250	2,053,250	0	2,053,250	0	2,053,250
53 3300	VEHICLE/EQUIP OPER SUPPL	1,546,125	1,610,729	1,595,729	0	1,595,729	0	1,595,729
53 3400	FOOD & DIETARY SUPPLIES	25,345	37,097	27,597	0	27,597	0	27,597

Fund Detail

74500 Correction - Internal Service

7100 Enterprise Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3500	CLOTHING & RECREATNL SUP	19,580	32,087	22,087	0	22,087	0	22,087
53 3700	RESEARCH/DEVELOP& ED SUP	0	280	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	46,989,507	39,507,541	43,642,229	0	43,642,229	0	43,642,229
53 3900	OTHER MATERIALS & SUPPLI	1,233,718	794,608	829,388	0	829,388	0	829,388
TOTAL SUPPLIES		52,260,112	43,784,345	48,395,033	0	48,395,033	0	48,395,033
53 4300	BUILDINGS - CONSTRUCTED	927,872	2,371,346	1,121,346	0	1,121,346	0	1,121,346
53 4400	OTHER STRUCTURES&IMPROVE	381,694	2,323,962	748,962	0	748,962	0	748,962
53 4500	EQUIPMENT	4,432,088	2,555,272	4,428,291	0	4,428,291	0	4,428,291
53 4700	INTANGIBLE ASSETS	37,354	17,668	42,668	0	42,668	0	42,668
TOTAL PROPERTY, PLANT & EQUIPMT		5,779,008	7,268,248	6,341,267	0	6,341,267	0	6,341,267
53 5100	LEGAL, LICENSE&PERMIT CST	21,485	8,260	15,260	0	15,260	0	15,260
53 5800	OTHER ADMINISTRATIVE EXP	11,439	4,231	11,731	0	11,731	0	11,731
53 5900	OTHER EXPENSES	846,901	708,678	848,678	0	848,678	0	848,678
TOTAL OTHER EXPENSES & ADJUSTMEN		879,825	721,169	875,669	0	875,669	0	875,669
53 8043	LEGISLATIVE MANDATED TRF	500,000	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 8103	TRANS-OUT CAPITAL IMPROV	4,050,756	0	0	0	0	0	0
53 8112	TRANS OUT DOA	0	3,301	0	0	0	0	0
53 8119	TR-OUT-CRIME CON/PUB SAF	261,050	436,703	436,703	0	436,703	0	436,703
TOTAL INTRAGOVERNMENTAL TRANSACT		7,216,006	3,344,204	3,340,903	0	3,340,903	0	3,340,903
TOTAL REQUIREMENTS		96,494,859	85,885,044	90,690,031	0	90,690,031	0	90,690,031
ESTIMATED RECEIPTS								
43 4110	HOUSEHOLD/CLN SALES/SERV	90,796,429	85,782,478	90,794,166	0	90,794,166	0	90,794,166
43 4320	SALE-SURPLUS PROPERTY	58,683	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	94,866	48,669	48,669	0	48,669	0	48,669
43 7113	INSURANCE RECOVERIES	19,721	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	3,493	0	0	0	0	0	0

Fund Detail

74500 Correction - Internal Service

7100 Enterprise Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	7995 OTHER MISC REV-GENERAL	169,643	591,855	391,855	0	391,855	0	391,855
43	8101 TRANS IN-GENERAL FUND	201,600	0	0	0	0	0	0
53	8342 PRIOR YEAR REIMBURSEMENT	1,832	0	0	0	0	0	0

TOTAL RECEIPTS		91,346,267	86,534,579	91,346,267	0	91,346,267	0	91,346,267

CHANGE IN FUND BALANCE		-5,148,592	649,535	656,236	0	656,236	0	656,236

Summary by Purpose

14900 Crime Control and Public Safety - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1110	ADMINISTRATION	6,296,934	4,453,491	5,492,340	-205,151	5,287,189	-205,151	5,287,189
1115	HURR FLOYD DISASTER RESE	-418,468	0	0	0	0	0	0
1210	NATIONAL GUARD	31,488,315	26,279,546	28,540,870	-293,936	28,246,934	-247,347	28,293,523
1310	CIVIL AIR PATROL ADMIN	172,426	141,998	146,985	5,343	152,328	5,343	152,328
1320	BUTNER PUBLIC SAFETY	3,676,521	3,697,359	4,072,469	18,318	4,090,787	30,882	4,103,351
1410	ALCOHOL LAW ENFORCEMENT	12,355,604	11,422,666	11,666,560	661,837	12,328,397	728,747	12,395,307
1510	EMERGENCY MANAGEMENT	44,195,315	38,765,532	39,453,584	231,801	39,685,385	272,366	39,725,950
1520	LOCAL GOVERNMENT SUPPORT	3,414,619	0	25,241,187	0	25,241,187	0	25,241,187
1610	VICTIM & JUSTICE SERVICE	8,541,672	11,502,486	11,544,866	7,692	11,552,558	5,945	11,550,811
1710	GOVERNOR'S CRIME COMM	42,442,336	25,433,188	41,151,272	-1,023,139	40,128,133	-1,021,405	40,129,867
TOTAL REQUIREMENTS		152,165,274	121,696,266	167,310,133	-597,235	166,712,898	-430,620	166,879,513
ESTIMATED RECEIPTS								
1110	ADMINISTRATION	4,000,964	2,563,154	3,585,986	0	3,585,986	0	3,585,986
1115	HURR FLOYD DISASTER RESE	-418,468	0	0	0	0	0	0
1210	NATIONAL GUARD	15,698,633	10,190,621	12,527,829	643,253	13,171,082	655,569	13,183,398
1310	CIVIL AIR PATROL ADMIN	50,974	0	0	4,671	4,671	4,671	4,671
1320	BUTNER PUBLIC SAFETY	204,172	9,024	364,029	11,388	375,417	11,388	375,417
1410	ALCOHOL LAW ENFORCEMENT	2,211,499	1,039,610	1,285,569	399,879	1,685,448	403,939	1,689,508
1510	EMERGENCY MANAGEMENT	36,506,541	33,605,801	34,268,487	382,618	34,651,105	390,878	34,659,365
1520	LOCAL GOVERNMENT SUPPORT	3,414,175	0	25,241,187	0	25,241,187	0	25,241,187
1610	VICTIM & JUSTICE SERVICE	1,703,936	4,765,559	4,798,518	2,335	4,800,853	588	4,799,106
1710	GOVERNOR'S CRIME COMM	36,233,691	23,526,792	39,242,823	28,448	39,271,271	30,182	39,273,005
TOTAL RECEIPTS		99,606,117	75,700,561	121,314,428	1,472,592	122,787,020	1,497,215	122,811,643
NET APPROPRIATION		52,559,157	45,995,705	45,995,705	-2,069,827	43,925,878	-1,927,835	44,067,870

Summary by Account

14900 Crime Control and Public Safety - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	89,203	15,082	1,751,358	0	1,751,358	0	1,751,358
53 1112	EPA-REG SALARIES-RECPT	0	0	15,928	0	15,928	0	15,928
53 1141	EPA-SEC/COUNCIL OF STATE	117,142	117,143	117,143	0	117,143	0	117,143
53 1211	SPA-REG SALARIES-APPRO	8,269,500	9,061,517	7,936,330	0	7,936,330	0	7,936,330
53 1212	SPA-REG SALARIES-RECPT	5,893,572	7,137,599	8,013,198	0	8,013,198	0	8,013,198
53 1221	SPA TIME LIMITED SAL-APP	212,880	3,205	3,205	0	3,205	0	3,205
53 1222	SPA TIME LIMITED SAL-REC	738,287	723,005	1,611,451	0	1,611,451	0	1,611,451
53 1231	SPA LEO SAL & WAGES-APPR	7,042,449	7,877,311	7,265,905	0	7,265,905	0	7,265,905
53 1232	SPA LEO SAL&WAGES-RECEIP	432,249	421,965	738,948	0	738,948	0	738,948
53 1311	REG(N S) TEMP WAGES-APPR	35,751	55,800	55,800	-24,090	31,710	-24,090	31,710
53 1312	REG(N S) TEMP WAGES-REC	715,632	7,500	7,500	0	7,500	0	7,500
53 1321	CONTRCT EMP PER IRS/APPR	32,679	5,934	5,934	0	5,934	0	5,934
53 1322	CONTR EMPL PER IRS-RECPT	2,080,215	2,045,794	2,060,098	-715,984	1,344,114	-715,984	1,344,114
53 1350	TEMPORARY COOP STUDENT	0	4,000	4,000	0	4,000	0	4,000
53 1411	SPA-WAGE STRAIGHT OVERTI	48,111	32,860	32,860	10,386	43,246	10,386	43,246
53 1412	WAGE STRAIGHT OVERTIME	292,607	1,034	1,034	291,267	292,301	291,267	292,301
53 1421	HOLIDAY PAY - APPRO	23,441	20,633	20,633	0	20,633	0	20,633
53 1422	HOLIDAY PREM PAY-REC	15,501	4,596	18,772	8,272	27,044	8,272	27,044
53 1431	SHIFT PREM PAY - APPRO	141,170	118,510	118,510	17,879	136,389	17,879	136,389
53 1432	SHIFT PREM PAY-10% REC	49,756	30,746	49,186	15,281	64,467	15,281	64,467
53 1441	CALLBK/STBY PREM PAY-APP	0	12,124	12,124	0	12,124	0	12,124
53 1452	DUAL EMPLOYMENT WAGES-RE	12,072	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	256,119	247,070	247,387	0	247,387	0	247,387
53 1462	EPA&SPA-LONGVTY PAY-REC	95,862	143,718	122,900	15,828	138,728	29,027	151,927
53 1511	SOCIAL SEC CONTRIB-APPRO	1,240,366	1,344,904	1,344,904	-2,758	1,342,146	-2,758	1,342,146
53 1512	SOCIAL SEC CONTRIB-RECPT	774,623	767,189	920,430	-25,099	895,331	-26,081	894,349
53 1521	RETIRE CONTRIB-APPR	698,128	758,408	759,057	0	759,057	0	759,057
53 1522	REG RETIRE CONTRIB-RECPT	528,427	570,906	676,423	94,461	770,884	95,535	771,958
53 1531	LEO RETIRE CONTRIB-APPRO	932,778	1,072,182	1,071,533	2,491	1,074,024	2,491	1,074,024
53 1532	LEO RETIREMENT-RECEIPTS	83,805	51,073	98,405	46,590	144,995	46,590	144,995
53 1561	MED INS CONTRIB-APPRO	1,261,777	1,401,577	1,401,577	0	1,401,577	0	1,401,577
53 1562	MED INS CONTRIB-RECPTS	650,767	807,078	983,575	43,726	1,027,301	43,726	1,027,301
53 1572	UNEMP COMP PAYMNTS TO ES	54,372	4,726	4,726	0	4,726	0	4,726
53 1576	FLEXIBLE SPENDING SAVING	18,511	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	78,265	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	33,318	7,298	7,298	9,926	17,224	9,926	17,224
53 1628	ST DISABILITY PMT RCPT	1,795	0	0	1,795	1,795	1,795	1,795

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53 1631	WRKER COMP-MED PAYMENTS	274,344	90,382	90,382	148,361	238,743	148,361	238,743
53 1632	WORKMEN'S COMP-DISABILIT	204,797	36,978	36,978	120,728	157,706	120,728	157,706
53 1633	WRKER COMP-PERM DIS PAYM	3,533	5,524	5,524	0	5,524	0	5,524
53 1634	WRKER COMP-DEATH BENEFIT	0	998	998	0	998	0	998
53 1641	INMATE LABOR	245	0	0	0	0	0	0
53 1643	NATIONAL GUARD PAYMENTS	40,898	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	3,279	4,652	4,652	0	4,652	0	4,652
53 1660	TAXABLE EMP EXP REIMB	44,400	44,800	44,800	0	44,800	0	44,800
53 1673	REF PR YR DEDUCTION CLRN	33	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		33,522,659	35,055,821	37,661,466	59,060	37,720,526	72,351	37,733,817
53 2110	LEGAL FEES	2,169	2,000	2,000	0	2,000	0	2,000
53 2120	ACCOUNTING FEES	38,878	160,994	24,515	0	24,515	0	24,515
53 2132	OTHER PROVIDED MED SER	16,393	36,076	34,770	-10,837	23,933	-10,837	23,933
53 2133	EMPLOYEE/EMPLYMENT PHYSIC	0	1,000	1,000	0	1,000	0	1,000
53 2141	WAN SUPPORT SERVICES	500	0	0	0	0	0	0
53 2143	LAN SUPPORT	22,371	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPT SVC	270	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVCS	22,175	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	23,143	25,100	25,100	0	25,100	0	25,100
53 2160	ENGINEERING SERVICES	0	582,693	525,869	0	525,869	0	525,869
53 2170	ADMIN SERVICES	339,714	252,554	208,312	106,729	315,041	106,729	315,041
53 2181	FOOD SRVC AGREEMENT	54,327	26,750	26,750	0	26,750	0	26,750
53 2182	LAUNDRY SER AGREEMENT	9,660	15,000	15,000	-6,000	9,000	-6,000	9,000
53 2183	LABORATORY SERVICES	600	100	100	0	100	0	100
53 2184	JANITORIAL SER AGREEMENT	102,106	46,871	47,670	10,000	57,670	10,000	57,670
53 2185	WASTE REM/RECY SER AGREE	345,443	223,532	223,462	-14,690	208,772	-14,690	208,772
53 2186	SECURITY SERVICE AGREE	761,451	976,795	976,795	-40	976,755	-40	976,755
53 2187	PEST CONTROL AGREEMENT	40,720	48,674	48,404	-160	48,244	-160	48,244
53 2188	LAWN & GROUNDS SRVCS AGR	43,767	30,000	30,000	0	30,000	0	30,000
53 2193	TRANSPORTATION SRVCS	82	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	10,144,054	14,267,010	13,604,281	-209,200	13,395,081	-209,200	13,395,081
53 2200	UTILITY/ENERGY SERVICES	4,129,101	3,672,836	3,668,057	912,165	4,580,222	942,541	4,610,598
53 2300	REPAIR SERVICES	2,058,497	712,005	693,284	-16,990	676,294	-16,990	676,294
53 2400	MAINTENANCE AGREEMENTS	329,738	167,564	161,359	-2,880	158,479	-2,880	158,479
53 2500	RENTALS/LEASES	1,529,167	1,519,642	1,351,825	145,329	1,497,154	187,426	1,539,251

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53 2700	TRAVEL&OTHER EMPLOYEE EX	799,387	2,619,891	1,817,987	-29,080	1,788,907	-29,080	1,788,907
53 2800	COMMUNICATION&DATA PROC	1,336,767	1,158,070	1,160,440	-188,070	972,370	-188,070	972,370
53 2900	OTHER SERVICES	285,239	576,088	339,786	15,321	355,107	15,321	355,107
TOTAL PURCHASED SERVICES		22,435,719	27,121,245	24,986,766	711,597	25,698,363	784,070	25,770,836
53 3100	GENERAL ADMIN SUPPLIES	330,399	288,582	306,806	-86,537	220,269	-86,537	220,269
53 3200	FACILITY & HARDWARE SUPP	721,912	383,906	348,324	-41,295	307,029	-41,295	307,029
53 3300	VEHICLE/EQUIP OPER SUPPL	620,735	459,432	544,326	81,296	625,622	157,412	701,738
53 3400	FOOD & DIETARY SUPPLIES	560,590	180,327	181,422	5,106	186,528	9,036	190,458
53 3500	CLOTHING & RECREATNL SUP	113,983	124,005	127,005	-45,840	81,165	-45,840	81,165
53 3600	DRUGS/PHARMACEUTICAL SUP	19,052	21,024	21,024	-8,000	13,024	-8,000	13,024
53 3700	RESEARCH/DEVELOP& ED SUP	108,935	238,741	18,241	-4,260	13,981	-4,260	13,981
53 3900	OTHER MATERIALS & SUPPLI	113,193	275,045	225,108	-12,158	212,950	-12,158	212,950
TOTAL SUPPLIES		2,588,799	1,971,062	1,772,256	-111,688	1,660,568	-31,642	1,740,614
53 4100	LAND	131,689	0	0	0	0	0	0
53 4200	BUILDINGS - PURCHASED	524,025	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	348,258	26,800	42,800	0	42,800	0	42,800
53 4400	OTHER STRUCTURES&IMPROVE	1,833,266	185,292	1,310,292	0	1,310,292	0	1,310,292
53 4500	EQUIPMENT	2,923,769	2,744,565	2,766,080	-142,242	2,623,838	-141,437	2,624,643
53 4600	ART,OTHER ARTIFACTS&LIT	0	3,747	3,747	0	3,747	0	3,747
53 4700	INTANGIBLE ASSETS	46,325	25,438	25,438	0	25,438	0	25,438
TOTAL PROPERTY, PLANT & EQUIPMT		5,807,332	2,985,842	4,148,357	-142,242	4,006,115	-141,437	4,006,920
53 5100	LEGAL,LICENSE&PERMIT CST	45,044	8,006	8,006	0	8,006	0	8,006
53 5200	PENSION PAYMENTS	475,059	640,961	640,961	0	640,961	0	640,961
53 5600	ASSET & OTHER ADJUSTMENT	0	46,540	46,540	0	46,540	0	46,540
53 5800	OTHER ADMINISTRATIVE EXP	134,729	181,832	111,331	-27,565	83,766	-27,565	83,766
53 5900	OTHER EXPENSES	129,750	210,417	227,186	0	227,186	0	227,186
TOTAL OTHER EXPENSES & ADJUSTMEN		784,582	1,087,756	1,034,024	-27,565	1,006,459	-27,565	1,006,459
53 6JAE	EASTERN PSN ANTI-GANG NG	87,192	50,000	50,000	0	50,000	0	50,000
53 6JA4	JAIBG JUV ACCT INCEN BGO	205,674	522,100	522,100	0	522,100	0	522,100

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53 6JC4	JJDP GRANT	253,890	1,124,000	1,124,000	0	1,124,000	0	1,124,000
53 6JD4	VAWA GRANT	1,143,807	550,000	550,000	0	550,000	0	550,000
53 6JJ1	BYRNE JUST ASST/NON GOV	748,244	1,493,060	1,493,060	0	1,493,060	0	1,493,060
53 6JK4	VAWA RURAL DOMEST 04/NG	375,814	461,884	461,884	0	461,884	0	461,884
53 6JL1	DOM VIOL GRNT DOA NG	4,835,147	0	0	0	0	0	0
53 6JM1	RP/SXLT ASSLT DOA NG	1,970,813	0	0	0	0	0	0
53 6J01	STATE AIDS-KIDS ON GUARD	0	200,000	200,000	-200,000	0	-200,000	0
53 6J21	TITLE V JPFX	0	28,125	28,125	0	28,125	0	28,125
53 6J39	NGO OTHER AIDS & GRANTS	3,425	0	0	0	0	0	0
53 6J66	VOCA GRANT	7,753,982	5,536,500	12,818,600	0	12,818,600	0	12,818,600
53 6J74	DRUG ENF GRANT-04	3,793	0	0	0	0	0	0
53 6J88	SAFE NEIGHBORHOODS-EAST	18,790	39,709	39,709	0	39,709	0	39,709
53 6J89	SAFE NEIGHBORHOODS-MIDDL	5,668	28,019	28,019	0	28,019	0	28,019
53 6J91	SAFE NEIGHBORHOODS-WEST	30,139	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	331,811	1,336,500	1,336,500	0	1,336,500	0	1,336,500
53 6101	VICTIM COMPENSATION	7,631,865	9,413,366	9,413,366	0	9,413,366	0	9,413,366
53 6114	IFG-DISASTER ASSISTANCE	-307	0	0	0	0	0	0
53 6215	ST AID-HAZARD MITIGATATI	3,377,575	0	0	0	0	0	0
53 6223	ST AID-GANG VIOLENCE	650,992	0	0	0	0	0	0
53 6224	STATE AID-ILLEGAL IMMIGR	750,000	600,000	600,000	-600,000	0	-600,000	0
53 6226	STATE AID - SHERRIFF GNT	0	250,000	250,000	-250,000	0	-250,000	0
53 6602	ASSISTANCE TO NG FAMILY	24,525	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,943,454	2,050,685	2,050,685	-36,397	2,014,288	-36,397	2,014,288
53 69AE	EASTERN PSN ANTI-GANG GO	237,635	110,000	110,000	0	110,000	0	110,000
53 69AM	MIDDLE PSN ANTI-GANG GOV	240,847	280,000	280,000	0	280,000	0	280,000
53 69AW	WEST.PSN ANTI-GANG GOV	240,302	246,000	246,000	0	246,000	0	246,000
53 69A4	JUV ACCT BLOCK GRT 04	927,239	522,100	522,100	0	522,100	0	522,100
53 69B1	NC STATISTICAL ANALY CTR	38,504	0	0	0	0	0	0
53 69C4	JJDP GRANT 2004	1,126,917	0	754,200	0	754,200	0	754,200
53 69D4	VAWA GRANT 04	1,971,016	788,532	1,633,393	0	1,633,393	0	1,633,393
53 69E4	HHS CHILDREN JUSTICE 04	324,871	0	118,706	0	118,706	0	118,706
53 69JA	FOREN DNA CAP ENHCMNT	836,051	88,861	88,861	0	88,861	0	88,861
53 69JB	FOREN SCIENCE 04 GR# 170	252,317	0	0	0	0	0	0
53 69J1	BYRNE JUSTICE ASST GRANT	5,248,928	0	6,560,196	0	6,560,196	0	6,560,196
53 69J4	FOREN DNA CSWK BCKLG	352,077	1,269,094	1,269,094	0	1,269,094	0	1,269,094
53 69L1	DOM VIOL GRNT DOA GV	197,353	0	0	0	0	0	0

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53 69M1	RAPE/SXLT ASSLT DOA GV	20,347	0	0	0	0	0	0
53 6901	AID TO CITIES AND TOWNS	1,450,158	0	1,000,000	0	1,000,000	0	1,000,000
53 6910	AID TO OTHER GOV UNITS	465,397	370,434	261,294	0	261,294	0	261,294
53 6920	AID TO LOCAL UNITS	4,292,455	6,348,372	18,554,029	0	18,554,029	0	18,554,029
53 6921	TITLE V GRANT 04	72,188	28,125	28,125	0	28,125	0	28,125
53 6930	AID TO NC VAN	150,000	150,000	150,000	0	150,000	0	150,000
53 6951	DOJ-NC ELECTRONIC MTRNG	197,491	471,310	471,310	0	471,310	0	471,310
53 6956	DOJ NC RSAT GRANT 03	44,135	0	0	0	0	0	0
53 6960	MUNICIPALITY ALLOCATIONS	7,183,914	1,681,825	2,763,294	0	2,763,294	0	2,763,294
53 6966	VOCA 2004	1,547,106	5,536,500	5,536,500	0	5,536,500	0	5,536,500
53 6974	DRUG ENF GRANT 2004	-595,176	37,945	37,945	0	37,945	0	37,945
53 6988	SAFE NEIGHBORHOODS-EAST	140,996	39,710	39,710	0	39,710	0	39,710
53 6989	SAFE NEIGHBORHOOD-MIDDLE	84,454	28,019	28,019	0	28,019	0	28,019
53 6990	STATE AID NG PENSIONS	7,007,443	7,007,443	7,007,443	0	7,007,443	0	7,007,443
53 6991	SAFE NEIGHBORHOODS-WEST	165,893	37,869	37,869	0	37,869	0	37,869
53 6992	OTHER AIDS AND GRANTS	0	500	500	0	500	0	500
53 6995	NC CRIME HST IMP 04	170,424	100,000	100,000	0	100,000	0	100,000

TOTAL AID & PUBLIC ASSISTANCE		66,537,575	48,964,456	78,702,505	-1,086,397	77,616,108	-1,086,397	77,616,108

53 7112	RESERVE-FEDERAL	0	1,749,024	8,241,399	0	8,241,399	0	8,241,399
53 7113	RESERVE-VOCA ADMIN	0	200,360	199,982	0	199,982	0	199,982
53 7161	RESVE-ITS ENTERPRISE FEE	0	75,700	0	0	0	0	0

TOTAL RESERVES		0	2,025,084	8,441,381	0	8,441,381	0	8,441,381

53 8101	TRANS TO DOA	6,833	700,000	700,000	0	700,000	0	700,000
53 8103	TRSFRR TO DENR	144,480	155,000	241,425	0	241,425	0	241,425
53 8105	TRANS TO DOI	0	100,000	100,000	0	100,000	0	100,000
53 8108	TRANSFER TO DHHS	-7,340	550,000	550,000	0	550,000	0	550,000
53 8109	TRANS TO DOT	-13,839	0	208,396	0	208,396	0	208,396
53 8111	TRANS TO AGRIC	301,031	0	322,498	0	322,498	0	322,498
53 8113	TRSFRR-GOV OFFICE	0	0	95,000	0	95,000	0	95,000
53 8116	TRANSFER TO GEN ASSEB	-59,094	150,000	150,000	0	150,000	0	150,000
53 8117	TRANSFER TO B/C 24963	404,599	0	0	0	0	0	0
53 8120	TRANS TO WILDLIFE RES CO	10,609	0	11,000	0	11,000	0	11,000
53 8132	STATE AGENCY MATCH	0	80,000	80,000	0	80,000	0	80,000

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53 8138	TRANS TO NC PORTS AUTH	0	50,000	178,250	0	178,250	0	178,250
53 8151	TRANSFER TO CODE 14900	28,602	0	0	0	0	0	0
53 8154	TRANS TO CODE 24960	8,925,946	100,000	6,568,088	0	6,568,088	0	6,568,088
53 8165	TRANS TO SBI	18,560	0	0	0	0	0	0
53 8166	TRANS TO DOJ	4,075	600,000	1,358,721	0	1,358,721	0	1,358,721
53 8170	TRANS TO UNC-CH	63,431	0	0	0	0	0	0
53 8171	TRANS TO UNC-W	105,968	0	0	0	0	0	0
53 8175	TRANS TO NCSU	-88,625	0	0	0	0	0	0
53 8182	TRF 24965 ECITATION 2C15	160,000	0	0	0	0	0	0
53 8189	TRANS TO ASU	213	0	0	0	0	0	0
53 8990	TRFSR TO SUBSEQUENT YEAR	10,483,159	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		20,488,608	2,485,000	10,563,378	0	10,563,378	0	10,563,378
TOTAL REQUIREMENTS		152,165,274	121,696,266	167,310,133	-597,235	166,712,898	-430,620	166,879,513
ESTIMATED RECEIPTS								
43 2200	LOCAL FUNDS	210,121	0	0	0	0	0	0
43 2201	REIMB FROM LOCAL UNITS	1,467,440	0	1,000,000	0	1,000,000	0	1,000,000
43 2503	STATE GRANTS - DPI	133,704	0	0	0	0	0	0
43 2505	CTRL SUBSTANCE TAX DIST	70,893	0	0	0	0	0	0
43 4134	PRINT, BIND & DUPLIC SVC	12	0	0	0	0	0	0
43 4140	REIMBURSMTS-PARTS & LABO	29	5,722	5,722	0	5,722	0	5,722
43 4150	REIMB-MAINT & REPAIR SUP	14,954	0	0	0	0	0	0
43 4190	OTHER SALES AND SERVICES	247,005	0	0	0	0	0	0
43 4320	SALE OF SURPLS CARS/TRUC	109,090	115,250	116,250	0	116,250	0	116,250
43 4390	OTH SALES OF GDS OR PUBL	186	0	0	0	0	0	0
43 5100	BSNS LICENSE FEES	116,550	12,283	12,283	0	12,283	0	12,283
43 5200	BINGO LICENSE FEES	23,300	48,638	48,638	0	48,638	0	48,638
43 5500	FINES,PENAL, ASSESS FEE	1,524,177	1,505,168	1,609,945	268,496	1,878,441	275,099	1,885,044
43 5600	REGISTRATION FEES	25,700	0	0	0	0	0	0
43 5900	OTHER LICENSES,FEES&PERM	14,000	0	0	0	0	0	0
43 7113	INSURANCE RECOVERIES	111,410	50,000	50,000	0	50,000	0	50,000
43 7127	PROCUREMENT CARD REBATES	269	0	0	0	0	0	0

Summary by Account

14900 Crime Control and Public Safety - General

CODE	DESCRIPTION	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
43 7300	INDIRECT(OVERHD) COST RE	0	51,971	51,971	0	51,971	0	51,971
43 7990	OTHER MISC REV-PROGRAM	121,598	13,659	13,659	0	13,659	0	13,659
43 7992	IMP/PETTY CASH RE-DEPOSI	400	700	600	0	600	0	600
43 8103	TRSFR-ADMINISTRATION	193,494	0	0	0	0	0	0
43 8105	TRANS-DOT-GHSP	24,525	0	0	0	0	0	0
43 8108	TRANS FROM DHHS	593,883	4,424	406,755	371,581	778,336	371,581	778,336
43 8109	TRANS-DEPT OF CORR	872,634	0	0	0	0	0	0
43 8111	TRANS-GOVERNORS OFFICE	80,500	0	0	0	0	0	0
43 8112	TRANS-FROM DENR	30,787	50,000	51,257	0	51,257	0	51,257
43 8113	TRSFR-OSBM	542,295	0	0	0	0	0	0
43 8114	TRSFR OSBM-DISASTER RSRV	0	127,111	124,840	0	124,840	0	124,840
43 8118	TRANS-DCCPS-DISAST PAYME	67,966	0	0	0	0	0	0
43 8120	TRANSFER FROM B/C 24963	1,641,742	0	180,628	7,000	187,628	7,093	187,721
43 8122	TRANSFER FROM CODE 24962	7,382,493	2,684,807	9,264,650	4,671	9,269,321	4,671	9,269,321
43 8123	TRANSFER FROM 24961	600,507	0	0	0	0	0	0
43 8124	TRSFR FROM CODE 24960	1,786,225	1,762,252	1,786,252	0	1,786,252	0	1,786,252
43 8125	TRANS FROM CI FUND	143,883	0	0	0	0	0	0
43 8126	TRNSFER FROM LOTTERY COM	0	6,645	0	0	0	0	0
43 8129	AGENCY OPERATING TRANSFE	0	1,183	1,183	0	1,183	0	1,183
43 8136	TRANS FROM LOTTERY COMMI	648,198	775,952	981,516	39,686	1,021,202	43,746	1,025,262
43 8151	TRANS FROM CODE 14900	28,602	0	12,396	0	12,396	0	12,396
43 8172	TRFR FROM DOA	7,044,006	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	9,289	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	154,376	0	0	0	0	0	0
53 88AE	EASTERN PSN ANTI-GANG	325,666	160,000	160,000	0	160,000	0	160,000
53 88AM	MIDDLE PSN ANTI-GANG	251,132	280,000	280,000	0	280,000	0	280,000
53 88AW	WESTERN PSN ANTI-GANG	223,564	246,000	246,000	0	246,000	0	246,000
53 88CH	CHOICEPOINT SEX OFFENDER	200,000	0	0	0	0	0	0
53 88H1	HSGP	3,414,175	0	10,207,750	0	10,207,750	0	10,207,750
53 88H2	LOCAL GOVERNMENT SUPPORT	0	0	385,000	0	385,000	0	385,000
53 88H3	LOCAL GOVERNMENT SUPPORT	0	0	214,842	0	214,842	0	214,842
53 88H4	LOCAL GOVERNMENT SUPPORT	0	0	289,394	0	289,394	0	289,394
53 88H5	LOCAL GOVERNMENT SUPPORT	0	0	503,876	0	503,876	0	503,876
53 88H6	FFY07 PSIC	0	0	8,400,617	0	8,400,617	0	8,400,617
53 88J1	BYRNE JUSTICE ASST GRNT	0	2,731	2,731	0	2,731	0	2,731
53 8803	FEMA-FLOOD MITIG ASSTNC	927,176	0	40,291	0	40,291	0	40,291
53 8805	FEMA-TERR PREP-PLANNING	0	2,270	2,270	0	2,270	0	2,270

Summary by Account

14900 Crime Control and Public Safety - General

CODE	DESCRIPTION	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
53 8809	FEMA MAP MOD MGT SUPPORT	341,405	742,946	742,946	0	742,946	0	742,946
53 8812	FLOODPLAIN MAPP-CGIA	0	14,240	14,240	0	14,240	0	14,240
53 8814	EMERG MGMT-LOCL UNT	5,252,777	3,397,283	3,470,094	44,122	3,514,216	44,852	3,514,946
53 8817	FLOODP MAPP-SURF ELEV	36,530	0	0	0	0	0	0
53 8819	EM-FLOOD INS 83.502	326,299	236,754	236,754	0	236,754	0	236,754
53 8821	NAT GD BUREAU-ARMY	11,849,377	7,323,679	9,233,839	568,233	9,802,072	579,972	9,813,811
53 8822	NAT GD BUREAU-AIR 00.00	2,539,928	2,850,052	3,271,849	75,020	3,346,869	75,597	3,347,446
53 8826	DNA CAPACITY USDOJ 04	836,051	88,861	88,861	0	88,861	0	88,861
53 8827	FORENSIC USDOJ DNA 04	352,077	1,269,094	1,269,094	0	1,269,094	0	1,269,094
53 8831	DOJ DRUG ENFORCMNT	976,653	1,505,337	1,505,151	0	1,505,151	0	1,505,151
53 8832	DPT OF JSTCE-BJS-16-531	211,397	286,396	286,396	0	286,396	0	286,396
53 8835	DPT OF JSTCE-JJDP-16-540	1,488,591	1,496,792	2,250,992	0	2,250,992	0	2,250,992
53 8836	DPT OF JSTCE-VOCA	10,947,290	17,511,650	24,968,281	30,783	24,999,064	30,770	24,999,051
53 8837	VIOLENCE AGNST WOMEN ACT	3,322,768	1,642,295	2,487,156	0	2,487,156	0	2,487,156
53 8841	PRE-DIAST FED-ASST97.017	10,919,272	17,752,502	17,958,397	63,000	18,021,397	63,834	18,022,231
53 8843	DISASTER RESISTANT UNIVE	113,598	0	0	0	0	0	0
53 8844	VAWA-RURAL DOMESTIC VIOL	375,814	461,884	461,884	0	461,884	0	461,884
53 8845	DOJ-JJDP TITLE V	72,763	56,250	56,250	0	56,250	0	56,250
53 8847	DOJ-NC RSAT GRANT	44,135	0	0	0	0	0	0
53 8851	NC ELECTRONIC MONITORING	197,491	471,310	471,310	0	471,310	0	471,310
53 8864	US DEPT OF COMMERCE	100,484	620,936	620,936	0	620,936	0	620,936
53 887A	SAVAN ENHANCEMENT GRT	67,479	0	0	0	0	0	0
53 8875	DOJ-POLICE CORPS GRANT	183,027	736,255	721,691	0	721,691	0	721,691
53 8880	DOJ-DOMESTIC PREP PROGRA	90,577	1,136	1,136	0	1,136	0	1,136
53 8882	HOMELAND SECURITY GRANT	7,349,085	8,945,687	14,185,395	0	14,185,395	0	14,185,395
53 8888	LESS-USDOJ-BULLETPROOF V	32,081	0	0	0	0	0	0
53 8889	DOJ-PRE-POSITION EXCESS	4,053	43,732	43,732	0	43,732	0	43,732
53 8891	HHS-CHILDRENS JST 13.643	324,871	0	118,706	0	118,706	0	118,706
53 8893	US DEPT TRANSPORTATION	223,327	127,529	186,827	0	186,827	0	186,827
53 8895	FORENSIC SCIENCE INP PRO	252,317	0	0	0	0	0	0
53 8896	PROJCT SAFE NEIGHBORHOOD	463,072	211,195	211,195	0	211,195	0	211,195
43 8980	TRSFR FRM PREV YEAR	8,933,572	0	0	0	0	0	0
TOTAL RECEIPTS		99,606,117	75,700,561	121,314,428	1,472,592	122,787,020	1,497,215	122,811,643

Summary by Account
14900 Crime Control and Public Safety - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
NET APPROPRIATION		52,559,157	45,995,705	45,995,705	-2,069,827	43,925,878	-1,927,835	44,067,870

**Position Counts
Summary by Purpose
14900 Crime Control and Public Safety - General**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1110	ADMINISTRATION	46.00	44.00	44.00	.00	44.00	.00	44.00
1210	NATIONAL GUARD	114.75	114.75	114.75	.00	114.75	.00	114.75
1310	CIVIL AIR PATROL ADMIN	2.62	2.00	2.62	.00	2.62	.00	2.62
1320	BUTNER PUBLIC SAFETY	55.00	49.00	55.00	.00	55.00	.00	55.00
1410	ALCOHOL LAW ENFORCEMENT	140.00	140.00	140.00	.00	140.00	.00	140.00
1510	EMERGENCY MANAGEMENT	147.25	171.25	165.25	.00	165.25	.00	165.25
1520	LOCAL GOVERNMENT SUPPORT	10.25	.00	21.25	.00	21.25	.00	21.25
1610	VICTIM & JUSTICE SERVICE	11.00	10.00	11.00	.00	11.00	.00	11.00
1710	GOVERNOR'S CRIME COMM	38.85	38.00	38.00	.00	38.00	.00	38.00
TOTAL REQUIREMENTS		565.72	569.00	591.87	.00	591.87	.00	591.87

**Position Counts
Summary by Account
14900 Crime Control and Public Safety - General**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	5.00	.00	20.75	.00	20.75	.00	20.75
53	1112 EPA-REG SALARIES-RECPT	.00	.00	.25	.00	.25	.00	.25
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	182.48	188.03	172.88	.00	172.88	.00	172.88
53	1212 SPA-REG SALARIES-RECPT	173.23	160.96	172.98	.00	172.98	.00	172.98
53	1221 SPA TIME LIMITED SAL-APP	5.00	5.00	5.00	.00	5.00	.00	5.00
53	1222 SPA TIME LIMITED SAL-REC	33.00	54.00	60.00	.00	60.00	.00	60.00
53	1231 SPA LEO SAL & WAGES-APPR	148.00	148.00	141.00	.00	141.00	.00	141.00
53	1232 SPA LEO SAL&WAGES-RECEIP	18.00	12.00	18.00	.00	18.00	.00	18.00

TOTAL REQUIREMENTS		565.72	569.00	591.87	.00	591.87	.00	591.87

Fund Detail

14900 Crime Control and Public Safety - General

1110 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	44,581	10,174	735,219	0	735,219	0	735,219
53 1112	EPA-REG SALARIES-RECPT	0	0	15,928	0	15,928	0	15,928
53 1141	EPA-SEC/COUNCIL OF STATE	117,142	117,143	117,143	0	117,143	0	117,143
53 1211	SPA-REG SALARIES-APPRO	2,217,970	2,370,611	1,644,765	0	1,644,765	0	1,644,765
53 1212	SPA-REG SALARIES-RECPT	24,863	15,406	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	28,080	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	22,853	0	0	0	0	0	0
53 1321	CONTRCT EMP PER IRS/APPR	32,679	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	1,755	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	614	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT WAGES-RE	5,391	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	42,275	46,694	47,011	0	47,011	0	47,011
53 1462	EPA&SPA-LONGVTY PAY-REC	0	227	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	180,795	194,646	194,619	0	194,619	0	194,619
53 1512	SOCIAL SEC CONTRIB-RECPT	4,240	1,547	1,670	0	1,670	0	1,670
53 1521	RETIRE CONTRIB-APPR	188,301	206,198	206,074	0	206,074	0	206,074
53 1522	REG RETIRE CONTRIB-RECPT	4,116	1,467	1,261	0	1,261	0	1,261
53 1561	MED INS CONTRIB-APPRO	169,541	184,059	184,059	0	184,059	0	184,059
53 1562	MED INS CONTRIB-RECPTS	9,581	6,967	6,967	0	6,967	0	6,967
53 1572	UNEMP COMP PAYMNTS TO ES	6,906	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	3,825	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	11,209	1,283	1,283	9,926	11,209	9,926	11,209
53 1631	WRKER COMP-MED PAYMENTS	23,522	300	300	23,222	23,522	23,222	23,522
53 1632	WORKMEN'S COMP-DISABILIT	26,612	0	0	26,612	26,612	26,612	26,612
TOTAL PERSONAL SERVICES		3,166,851	3,160,722	3,160,299	59,760	3,220,059	59,760	3,220,059
53 2120	ACCOUNTING FEES	213	12,265	12,265	0	12,265	0	12,265
53 2150	ACADEMIC SERVICES	23,143	25,100	25,100	0	25,100	0	25,100
53 2170	ADMIN SERVICES	18,415	31,386	31,174	3,250	34,424	3,250	34,424
53 2184	JANITORIAL SER AGREEMENT	4,170	800	1,600	4,000	5,600	4,000	5,600
53 2185	WASTE REM/RECY SER AGREE	1,663	0	80	0	80	0	80
53 2199	MISC CONTRACTUAL SERVICE	69,393	69,800	80,554	0	80,554	0	80,554
53 2200	UTILITY/ENERGY SERVICES	6,402	10,963	10,963	0	10,963	0	10,963
53 2300	REPAIR SERVICES	32,062	22,724	22,224	-15,300	6,924	-15,300	6,924
53 2400	MAINTENANCE AGREEMENTS	23,153	5,500	5,500	0	5,500	0	5,500
53 2500	RENTALS/LEASES	120,747	147,768	190,262	-128,836	61,426	-128,836	61,426
53 2700	TRAVEL&OTHER EMPLOYEE EX	40,934	65,066	65,031	0	65,031	0	65,031
53 2800	COMMUNICATION&DATA PROC	271,139	134,799	206,699	-120,849	85,850	-120,849	85,850
53 2900	OTHER SERVICES	37,665	15,233	14,483	5,303	19,786	5,303	19,786

Fund Detail

14900 Crime Control and Public Safety - General

1110 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL PURCHASED SERVICES		649,099	541,404	665,935	-252,432	413,503	-252,432	413,503

53 3100	GENERAL ADMIN SUPPLIES	31,449	23,781	23,381	2,600	25,981	2,600	25,981
53 3200	FACILITY & HARDWARE SUPP	1,342	1,000	1,000	0	1,000	0	1,000
53 3300	VEHICLE/EQUIP OPER SUPPL	34,249	37,231	27,823	-15,079	12,744	-15,079	12,744
53 3400	FOOD & DIETARY SUPPLIES	507	528	528	0	528	0	528
53 3500	CLOTHING & RECREATNL SUP	2,133	800	800	0	800	0	800
53 3700	RESEARCH/DEVELOP& ED SUP	410	200	200	0	200	0	200
53 3900	OTHER MATERIALS & SUPPLI	11,958	4,829	4,804	0	4,804	0	4,804

TOTAL SUPPLIES		82,048	68,369	58,536	-12,479	46,057	-12,479	46,057

53 4500	EQUIPMENT	158,308	7,097	7,872	0	7,872	0	7,872
53 4600	ART,OTHER ARTIFACTS&LIT	0	600	600	0	600	0	600
53 4700	INTANGIBLE ASSETS	19,445	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		177,753	7,697	8,472	0	8,472	0	8,472

53 5100	LEGAL,LICENSE&PERMIT CST	420	586	586	0	586	0	586
53 5800	OTHER ADMINISTRATIVE EXP	2,402	1,296	795	0	795	0	795
53 5900	OTHER EXPENSES	0	1,274	1,274	0	1,274	0	1,274

TOTAL OTHER EXPENSES & ADJUSTMEN		2,822	3,156	2,655	0	2,655	0	2,655

53 6890	OTHER EDUCATIONAL AWARDS	20,205	0	0	0	0	0	0
53 6901	AID TO CITIES AND TOWNS	1,450,158	0	1,000,000	0	1,000,000	0	1,000,000

TOTAL AID & PUBLIC ASSISTANCE		1,470,363	0	1,000,000	0	1,000,000	0	1,000,000

53 7112	RESERVE-FEDERAL	0	596,443	596,443	0	596,443	0	596,443
53 7161	RESVE-ITS ENTERPRISE FEE	0	75,700	0	0	0	0	0

TOTAL RESERVES		0	672,143	596,443	0	596,443	0	596,443

53 8101	TRANS TO DOA	160	0	0	0	0	0	0
53 8103	TRSFER TO DENR	480	0	0	0	0	0	0
53 8109	TRANS TO DOT	853	0	0	0	0	0	0
53 8117	TRANSFER TO B/C 24963	200,000	0	0	0	0	0	0
53 8120	TRANS TO WILDLIFE RES CO	10,609	0	0	0	0	0	0
53 8151	TRANSFER TO CODE 14900	1,206	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1110 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8165	TRANS TO SBI	18,560	0	0	0	0	0	0
53 8189	TRANS TO ASU	213	0	0	0	0	0	0
53 8990	TRSFR TO SUBSEQUENT YEAR	515,917	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		747,998	0	0	0	0	0	0

TOTAL REQUIREMENTS		6,296,934	4,453,491	5,492,340	-205,151	5,287,189	-205,151	5,287,189

ESTIMATED RECEIPTS								
43 2201	REIMB FROM LOCAL UNITS	1,467,440	0	1,000,000	0	1,000,000	0	1,000,000
43 4140	REIMBURSMTS-PARTS & LABO	29	0	0	0	0	0	0
43 4190	OTHER SALES AND SERVICES	247,005	0	0	0	0	0	0
43 4320	SALE OF SURPLS CARS/TRUC	11,238	0	1,000	0	1,000	0	1,000
43 5500	FINES,PENAL, ASSESS FEE	550	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	269	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	0	51,971	51,971	0	51,971	0	51,971
43 7990	OTHER MISC REV-PROGRAM	100	0	0	0	0	0	0
43 8122	TRANSFER FROM CODE 24962	1,255	0	0	0	0	0	0
43 8124	TRSFR FROM CODE 24960	1,753,986	1,730,013	1,754,013	0	1,754,013	0	1,754,013
43 8129	AGENCY OPERATING TRANSFE	0	1,183	1,183	0	1,183	0	1,183
43 8151	TRANS FROM CODE 14900	12,396	0	12,396	0	12,396	0	12,396
53 8220	REIMBURSEMENT-DUAL EMPLO	5,760	0	0	0	0	0	0
53 8831	DOJ DRUG ENFORCMNT	104,304	0	0	0	0	0	0
53 8875	DOJ-POLICE CORPS GRANT	183,027	736,255	721,691	0	721,691	0	721,691
53 8888	LESS-USDOJ-BULLETPROOF V	32,081	0	0	0	0	0	0
53 8889	DOJ-PRE-POSITION EXCESS	4,053	43,732	43,732	0	43,732	0	43,732
43 8980	TRSFR FRM PREV YEAR	177,471	0	0	0	0	0	0
TOTAL RECEIPTS		4,000,964	2,563,154	3,585,986	0	3,585,986	0	3,585,986

Fund Detail

14900 Crime Control and Public Safety - General

1110 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
NET APPROPRIATION		2,295,970	1,890,337	1,906,354	-205,151	1,701,203	-205,151	1,701,203

Fund Detail

14900 Crime Control and Public Safety - General

1115 Hurricane Floyd Disaster Reserve Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1631	WRKER COMP-MED PAYMENTS	1,548	0	0	0	0	0	0
53 1632	WORKMEN'S COMP-DISABILIT	24	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,572	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	-420,040	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		-420,040	0	0	0	0	0	0
TOTAL REQUIREMENTS		-418,468	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8120	TRANSFER FROM B/C 24963	-418,468	0	0	0	0	0	0
TOTAL RECEIPTS		-418,468	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1210 National Guard

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	25,221	2,774	189,752	0	189,752	0	189,752
53 1211	SPA-REG SALARIES-APPRO	1,474,868	1,628,708	1,441,730	0	1,441,730	0	1,441,730
53 1212	SPA-REG SALARIES-RECPT	2,440,804	2,860,509	3,021,613	0	3,021,613	0	3,021,613
53 1311	REG(N S) TEMP WAGES-APPR	12,898	55,800	55,800	-24,090	31,710	-24,090	31,710
53 1312	REG(N S) TEMP WAGES-REC	707,621	0	0	0	0	0	0
53 1321	CONTRCT EMP PER IRS/APPR	0	5,934	5,934	0	5,934	0	5,934
53 1322	CONTR EMPL PER IRS-RECPT	2,033,543	2,045,794	2,045,794	-715,984	1,329,810	-715,984	1,329,810
53 1411	SPA-WAGE STRAIGHT OVERTI	72	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	593	0	0	593	593	593	593
53 1421	HOLIDAY PAY - APPRO	67	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	11,669	3,986	3,986	7,683	11,669	7,683	11,669
53 1431	SHIFT PREM PAY - APPRO	0	1,508	1,508	0	1,508	0	1,508
53 1432	SHIFT PREM PAY-10% REC	24,359	26,224	26,224	0	26,224	0	26,224
53 1461	EPA&SPA-LONGVTY PAY-APPR	20,945	17,250	17,250	0	17,250	0	17,250
53 1462	EPA&SPA-LONGVTY PAY-REC	34,851	35,540	35,540	8,822	44,362	14,439	49,979
53 1511	SOCIAL SEC CONTRIB-APPRO	118,023	130,793	130,793	-4,208	126,585	-4,208	126,585
53 1512	SOCIAL SEC CONTRIB-RECPT	396,506	380,469	392,797	-53,297	339,500	-52,867	339,930
53 1521	RETIRE CONTRIB-APPR	118,422	134,237	134,237	0	134,237	0	134,237
53 1522	REG RETIRE CONTRIB-RECPT	194,552	210,401	223,018	29,686	252,704	30,143	253,161
53 1561	MED INS CONTRIB-APPRO	132,666	162,261	162,261	0	162,261	0	162,261
53 1562	MED INS CONTRIB-RECPTS	237,157	314,535	316,268	1,369	317,637	1,369	317,637
53 1572	UNEMP COMP PAYMNTS TO ES	28,571	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1,959	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	71,268	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	7,017	5,911	5,911	0	5,911	0	5,911
53 1628	ST DISABILITY PMT RCPT	1,795	0	0	1,795	1,795	1,795	1,795
53 1631	WRKER COMP-MED PAYMENTS	4,902	997	997	0	997	0	997
53 1632	WORKMEN'S COMP-DISABILIT	36,723	0	0	0	0	0	0
53 1633	WRKER COMP-PERM DIS PAYM	3,533	962	962	0	962	0	962
53 1634	WRKER COMP-DEATH BENEFIT	0	998	998	0	998	0	998
53 1641	INMATE LABOR	245	0	0	0	0	0	0
53 1643	NATIONAL GUARD PAYMENTS	40,898	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,181,748	8,025,591	8,213,373	-747,631	7,465,742	-741,127	7,472,246
53 2132	OTHER PROVIDED MED SER	12,033	27,167	27,167	-10,837	16,330	-10,837	16,330
53 2133	EMPLYEE/EMPLYMENT PHYSIC	0	1,000	1,000	0	1,000	0	1,000
53 2141	WAN SUPPORT SERVICES	500	0	0	0	0	0	0
53 2143	LAN SUPPORT	22,371	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPT SVC	270	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVCS	20,600	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1210 National Guard

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2160	ENGINEERING SERVICES	0	582,693	525,869	0	525,869	0	525,869
53 2170	ADMIN SERVICES	200,536	8,392	0	84,577	84,577	84,577	84,577
53 2182	LAUNDRY SER AGREEMENT	9,660	15,000	15,000	-6,000	9,000	-6,000	9,000
53 2183	LABORATORY SERVICES	600	100	100	0	100	0	100
53 2184	JANITORIAL SER AGREEMENT	77,695	30,858	30,858	0	30,858	0	30,858
53 2185	WASTE REM/RECY SER AGREE	340,524	221,522	221,522	-14,690	206,832	-14,690	206,832
53 2186	SECURITY SERVICE AGREE	756,920	975,795	975,795	-40	975,755	-40	975,755
53 2187	PEST CONTROL AGREEMENT	39,440	47,724	47,724	-160	47,564	-160	47,564
53 2188	LAWN & GROUNDS SRVCS AGR	43,032	30,000	30,000	0	30,000	0	30,000
53 2193	TRANSPORTATION SRVCS	82	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	481,078	604,665	528,688	-9,200	519,488	-9,200	519,488
53 2200	UTILITY/ENERGY SERVICES	4,045,417	3,554,593	3,554,593	912,165	4,466,758	942,541	4,497,134
53 2300	REPAIR SERVICES	1,867,142	558,635	558,635	-1,690	556,945	-1,690	556,945
53 2400	MAINTENANCE AGREEMENTS	38,598	35,100	35,100	-2,880	32,220	-2,880	32,220
53 2500	RENTALS/LEASES	358,284	120,856	126,200	1,527	127,727	1,527	127,727
53 2700	TRAVEL&OTHER EMPLOYEE EX	310,926	353,215	351,165	-29,080	322,085	-29,080	322,085
53 2800	COMMUNICATION&DATA PROC	119,314	80,383	80,383	-21,227	59,156	-21,227	59,156
53 2900	OTHER SERVICES	32,356	105,431	105,431	-33,726	71,705	-33,726	71,705
TOTAL PURCHASED SERVICES		8,777,378	7,353,129	7,215,230	868,739	8,083,969	899,115	8,114,345
53 3100	GENERAL ADMIN SUPPLIES	74,120	28,567	28,567	-4,258	24,309	-4,258	24,309
53 3200	FACILITY & HARDWARE SUPP	713,815	379,439	343,857	-41,295	302,562	-41,295	302,562
53 3300	VEHICLE/EQUIP OPER SUPPL	94,234	161,025	161,025	1,865	162,890	6,839	167,864
53 3400	FOOD & DIETARY SUPPLIES	231,384	176,859	176,859	5,106	181,965	9,036	185,895
53 3500	CLOTHING & RECREATNL SUP	75,223	100,640	100,640	-45,840	54,800	-45,840	54,800
53 3600	DRUGS/PHARMACEUTICAL SUP	19,052	21,000	21,000	-8,000	13,000	-8,000	13,000
53 3700	RESEARCH/DEVELOP& ED SUP	84,902	11,852	11,852	-4,260	7,592	-4,260	7,592
53 3900	OTHER MATERIALS & SUPPLI	68,940	113,383	108,434	-12,158	96,276	-12,158	96,276
TOTAL SUPPLIES		1,361,670	992,765	952,234	-108,840	843,394	-99,936	852,298
53 4100	LAND	131,689	0	0	0	0	0	0
53 4200	BUILDINGS - PURCHASED	524,025	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	348,258	26,800	42,800	0	42,800	0	42,800
53 4400	OTHER STRUCTURES&IMPROVE	1,833,266	185,292	1,310,292	0	1,310,292	0	1,310,292
53 4500	EQUIPMENT	782,468	234,297	461,310	-42,242	419,068	-41,437	419,873
53 4700	INTANGIBLE ASSETS	1,508	2,256	2,256	0	2,256	0	2,256
TOTAL PROPERTY, PLANT & EQUIPMT		3,621,214	448,645	1,816,658	-42,242	1,774,416	-41,437	1,775,221

Fund Detail

14900 Crime Control and Public Safety - General

1210 National Guard

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	27,271	6,500	6,500	0	6,500	0	6,500
53 5800	OTHER ADMINISTRATIVE EXP	100,373	77,032	77,032	-27,565	49,467	-27,565	49,467
53 5900	OTHER EXPENSES	91,002	117,756	117,756	0	117,756	0	117,756
TOTAL OTHER EXPENSES & ADJUSTMEN		218,646	201,288	201,288	-27,565	173,723	-27,565	173,723
53 6J01	STATE AIDS-KIDS ON GUARD	0	200,000	200,000	-200,000	0	-200,000	0
53 6602	ASSISTANCE TO NG FAMILY	24,525	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,923,249	2,050,685	2,050,685	-36,397	2,014,288	-36,397	2,014,288
53 6990	STATE AID NG PENSIONS	7,007,443	7,007,443	7,007,443	0	7,007,443	0	7,007,443
TOTAL AID & PUBLIC ASSISTANCE		8,955,217	9,258,128	9,258,128	-236,397	9,021,731	-236,397	9,021,731
53 7112	RESERVE-FEDERAL	0	0	883,959	0	883,959	0	883,959
TOTAL RESERVES		0	0	883,959	0	883,959	0	883,959
53 8990	TRFR TO SUBSEQUENT YEAR	372,442	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		372,442	0	0	0	0	0	0
TOTAL REQUIREMENTS		31,488,315	26,279,546	28,540,870	-293,936	28,246,934	-247,347	28,293,523
ESTIMATED RECEIPTS								
43 2200	LOCAL FUNDS	210,121	0	0	0	0	0	0
43 2503	STATE GRANTS - DPI	133,704	0	0	0	0	0	0
43 4134	PRINT, BIND & DUPLIC SVC	12	0	0	0	0	0	0
43 4150	REIMB-MAINT & REPAIR SUP	14,954	0	0	0	0	0	0
43 4320	SALE OF SURPLS CARS/TRUC	11,524	0	0	0	0	0	0
43 4390	OTH SALES OF GDS OR PUBL	186	0	0	0	0	0	0
43 7113	INSURANCE RECOVERIES	10,172	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	90,112	13,659	13,659	0	13,659	0	13,659
43 7992	IMP/PETTY CASH RE-DEPOSI	300	500	500	0	500	0	500
43 8103	TRFR-ADMINISTRATION	193,494	0	0	0	0	0	0
43 8105	TRANS-DOT-GHSP	24,525	0	0	0	0	0	0
43 8111	TRANS-GOVERNORS OFFICE	80,500	0	0	0	0	0	0
43 8122	TRANSFER FROM CODE 24962	183,496	0	5,251	0	5,251	0	5,251
43 8125	TRANS FROM CI FUND	143,883	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1210 National Guard

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	8151 TRANS FROM CODE 14900	15,000	0	0	0	0	0	0
53	8301 REFUND PRIOR YR EXPEND	947	0	0	0	0	0	0
53	88J1 BYRNE JUSTICE ASST GRNT	0	2,731	2,731	0	2,731	0	2,731
53	8821 NAT GD BUREAU-ARMY	11,849,377	7,323,679	9,233,839	568,233	9,802,072	579,972	9,813,811
53	8822 NAT GD BUREAU-AIR 00.00	2,539,928	2,850,052	3,271,849	75,020	3,346,869	75,597	3,347,446
43	8980 TRSFR FRM PREV YEAR	196,398	0	0	0	0	0	0
TOTAL RECEIPTS		15,698,633	10,190,621	12,527,829	643,253	13,171,082	655,569	13,183,398
NET APPROPRIATION		15,789,682	16,088,925	16,013,041	-937,189	15,075,852	-902,916	15,110,125

Fund Detail

14900 Crime Control and Public Safety - General

1310 Civil Air Patrol Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	0	46,238	0	46,238	0	46,238
53 1211	SPA-REG SALARIES-APPRO	63,959	79,209	36,628	0	36,628	0	36,628
53 1212	SPA-REG SALARIES-RECPT	16,667	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	6,250	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	385	0	0	385	385	385	385
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,013	768	768	0	768	0	768
53 1511	SOCIAL SEC CONTRIB-APPRO	4,916	6,119	6,400	0	6,400	0	6,400
53 1512	SOCIAL SEC CONTRIB-RECPT	1,782	0	0	30	30	30	30
53 1521	RETIRE CONTRIB-APPR	5,068	6,522	6,809	0	6,809	0	6,809
53 1522	REG RETIRE CONTRIB-RECPT	0	0	0	2,011	2,011	2,011	2,011
53 1561	MED INS CONTRIB-APPRO	6,261	8,314	8,314	0	8,314	0	8,314
53 1562	MED INS CONTRIB-RECPTS	0	0	0	2,245	2,245	2,245	2,245
53 1572	UNEMP COMP PAYMNTS TO ES	0	410	410	0	410	0	410
53 1576	FLEXIBLE SPENDING SAVING	28	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		106,329	101,342	105,567	4,671	110,238	4,671	110,238
53 2185	WASTE REM/RECY SER AGREE	86	0	0	0	0	0	0
53 2187	PEST CONTROL AGREEMENT	0	400	400	0	400	0	400
53 2188	LAWN & GROUNDS SRVCS AGR	735	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	0	483	0	483	0	483
53 2200	UTILITY/ENERGY SERVICES	0	8,007	3,228	0	3,228	0	3,228
53 2300	REPAIR SERVICES	119	900	5,679	0	5,679	0	5,679
53 2400	MAINTENANCE AGREEMENTS	1,120	1,059	1,059	0	1,059	0	1,059
53 2500	RENTALS/LEASES	14,407	14,333	14,612	267	14,879	267	14,879
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,815	7,012	7,012	0	7,012	0	7,012
53 2800	COMMUNICATION&DATA PROC	5,556	3,887	3,887	0	3,887	0	3,887
53 2900	OTHER SERVICES	933	750	750	100	850	100	850
TOTAL PURCHASED SERVICES		26,771	36,348	37,110	367	37,477	367	37,477
53 3100	GENERAL ADMIN SUPPLIES	8,302	1,304	1,304	305	1,609	305	1,609
53 3300	VEHICLE/EQUIP OPER SUPPL	1,017	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	14	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	930	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	4,136	193	193	0	193	0	193
53 3900	OTHER MATERIALS & SUPPLI	6,935	462	462	0	462	0	462
TOTAL SUPPLIES		21,334	1,959	1,959	305	2,264	305	2,264
53 4500	EQUIPMENT	9,124	2,349	2,349	0	2,349	0	2,349

Fund Detail

14900 Crime Control and Public Safety - General

1310 Civil Air Patrol Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		9,124	2,349	2,349	0	2,349	0	2,349
53	5800 OTHER ADMINISTRATIVE EXP	55	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		55	0	0	0	0	0	0
53	8990 TRSFR TO SUBSEQUENT YEAR	8,813	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,813	0	0	0	0	0	0
TOTAL REQUIREMENTS		172,426	141,998	146,985	5,343	152,328	5,343	152,328

ESTIMATED RECEIPTS								

43	8122 TRANSFER FROM CODE 24962	30,651	0	0	4,671	4,671	4,671	4,671
43	8980 TRSFR FRM PREV YEAR	20,323	0	0	0	0	0	0
TOTAL RECEIPTS		50,974	0	0	4,671	4,671	4,671	4,671
NET APPROPRIATION		121,452	141,998	146,985	672	147,657	672	147,657

Fund Detail

14900 Crime Control and Public Safety - General

1320 Butner Public Safety

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	193,008	191,689	191,689	0	191,689	0	191,689
53 1212	SPA-REG SALARIES-RECPT	28,145	0	0	0	0	0	0
53 1231	SPA LEO SAL & WAGES-APPR	1,880,592	2,033,488	2,033,488	0	2,033,488	0	2,033,488
53 1232	SPA LEO SAL&WAGES-RECEIP	18,863	3,820	249,243	0	249,243	0	249,243
53 1411	SPA-WAGE STRAIGHT OVERTI	10,386	0	0	10,386	10,386	10,386	10,386
53 1412	WAGE STRAIGHT OVERTIME	7,389	0	0	7,389	7,389	7,389	7,389
53 1421	HOLIDAY PAY - APPRO	18,039	14,233	14,233	0	14,233	0	14,233
53 1422	HOLIDAY PREM PAY-REC	542	0	12,271	0	12,271	0	12,271
53 1431	SHIFT PREM PAY - APPRO	56,634	48,097	48,097	0	48,097	0	48,097
53 1432	SHIFT PREM PAY-10% REC	602	0	12,272	0	12,272	0	12,272
53 1441	CALLBK/STBY PREM PAY-APP	0	12,124	12,124	0	12,124	0	12,124
53 1452	DUAL EMPLOYMENT WAGES-RE	3,402	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	41,393	34,220	34,220	0	34,220	0	34,220
53 1462	EPA&SPA-LONGVTY PAY-REC	595	0	0	1,246	1,246	1,246	1,246
53 1511	SOCIAL SEC CONTRIB-APPRO	172,322	177,687	177,687	0	177,687	0	177,687
53 1512	SOCIAL SEC CONTRIB-RECPT	4,303	293	20,948	657	21,605	657	21,605
53 1521	RETIRE CONTRIB-APPR	21,816	15,605	15,605	0	15,605	0	15,605
53 1522	REG RETIRE CONTRIB-RECPT	2,840	311	311	-209	102	-209	102
53 1531	LEO RETIRE CONTRIB-APPRO	244,945	281,481	281,481	0	281,481	0	281,481
53 1532	LEO RETIREMENT-RECEIPTS	2,170	0	34,642	2,305	36,947	2,305	36,947
53 1561	MED INS CONTRIB-APPRO	192,877	203,693	203,693	0	203,693	0	203,693
53 1562	MED INS CONTRIB-RECPTS	2,691	0	24,942	0	24,942	0	24,942
53 1576	FLEXIBLE SPENDING SAVING	1,214	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	5,727	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,606	71,746	71,746	0	71,746	0	71,746
53 1632	WORKMEN'S COMP-DISABILIT	10,247	20,413	20,413	0	20,413	0	20,413
TOTAL PERSONAL SERVICES		2,923,348	3,108,900	3,459,105	21,774	3,480,879	21,774	3,480,879
53 2132	OTHER PROVIDED MED SER	780	2,011	2,011	0	2,011	0	2,011
53 2145	SERVER SUPPORT SVCS	1,575	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,390	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	422	800	800	0	800	0	800
53 2199	MISC CONTRACTUAL SERVICE	1,691	0	12,695	0	12,695	0	12,695
53 2200	UTILITY/ENERGY SERVICES	15,417	26,482	26,482	0	26,482	0	26,482
53 2300	REPAIR SERVICES	18,933	23,935	23,935	0	23,935	0	23,935
53 2400	MAINTENANCE AGREEMENTS	17,299	5,300	5,300	0	5,300	0	5,300
53 2500	RENTALS/LEASES	939	3,800	10,630	0	10,630	0	10,630
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,558	994	1,574	0	1,574	0	1,574
53 2800	COMMUNICATION&DATA PROC	11,110	12,501	12,501	0	12,501	0	12,501
53 2900	OTHER SERVICES	11,474	16,488	18,288	1,990	20,278	1,990	20,278

Fund Detail

14900 Crime Control and Public Safety - General

1320 Butner Public Safety

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL PURCHASED SERVICES		83,588	92,311	114,216	1,990	116,206	1,990	116,206

53	3100 GENERAL ADMIN SUPPLIES	22,907	17,796	17,796	2,726	20,522	2,726	20,522
53	3200 FACILITY & HARDWARE SUPP	698	782	782	0	782	0	782
53	3300 VEHICLE/EQUIP OPER SUPPL	106,479	74,332	74,332	-8,172	66,160	4,392	78,724
53	3400 FOOD & DIETARY SUPPLIES	14	0	0	0	0	0	0
53	3500 CLOTHING & RECREATNL SUP	14,508	12,020	15,020	0	15,020	0	15,020
53	3700 RESEARCH/DEVELOP& ED SUP	97	6	6	0	6	0	6
53	3900 OTHER MATERIALS & SUPPLI	1,892	4,026	4,026	0	4,026	0	4,026

TOTAL SUPPLIES		146,595	108,962	111,962	-5,446	106,516	7,118	119,080

53	4500 EQUIPMENT	294,967	252,312	252,312	0	252,312	0	252,312
53	4700 INTANGIBLE ASSETS	0	10,300	10,300	0	10,300	0	10,300

TOTAL PROPERTY, PLANT & EQUIPMT		294,967	262,612	262,612	0	262,612	0	262,612

53	5100 LEGAL, LICENSE&PERMIT CST	652	200	200	0	200	0	200
53	5200 PENSION PAYMENTS	110,830	122,654	122,654	0	122,654	0	122,654
53	5800 OTHER ADMINISTRATIVE EXP	508	520	520	0	520	0	520
53	5900 OTHER EXPENSES	100	1,200	1,200	0	1,200	0	1,200

TOTAL OTHER EXPENSES & ADJUSTMEN		112,090	124,574	124,574	0	124,574	0	124,574

53	8990 TRSFR TO SUBSEQUENT YEAR	115,933	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		115,933	0	0	0	0	0	0

TOTAL REQUIREMENTS		3,676,521	3,697,359	4,072,469	18,318	4,090,787	30,882	4,103,351

Fund Detail

14900 Crime Control and Public Safety - General

1320 Butner Public Safety

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	2505 CTRL SUBSTANCE TAX DIST	236	0	0	0	0	0	0
43	4320 SALE OF SURPLS CARS/TRUC	12,306	4,500	4,500	0	4,500	0	4,500
43	5500 FINES,PENAL, ASSESS FEE	100	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	2,312	0	0	0	0	0	0
43	7992 IMP/PETTY CASH RE-DEPOSI	100	100	100	0	100	0	100
43	8108 TRANS FROM DHHS	116,525	4,424	359,429	11,388	370,817	11,388	370,817
53	8882 HOMELAND SECURITY GRANT	45,834	0	0	0	0	0	0
43	8980 TRSFR FRM PREV YEAR	26,759	0	0	0	0	0	0

TOTAL RECEIPTS		204,172	9,024	364,029	11,388	375,417	11,388	375,417

NET APPROPRIATION		3,472,349	3,688,335	3,708,440	6,930	3,715,370	19,494	3,727,934

Fund Detail

14900 Crime Control and Public Safety - General

1410 Alcohol Law Enforcement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	0	603,127	0	603,127	0	603,127
53 1211	SPA-REG SALARIES-APPRO	638,047	638,260	640,277	0	640,277	0	640,277
53 1212	SPA-REG SALARIES-RECPT	78,059	210,215	211,345	0	211,345	0	211,345
53 1222	SPA TIME LIMITED SAL-REC	29,140	0	37,360	0	37,360	0	37,360
53 1231	SPA LEO SAL & WAGES-APPR	5,161,857	5,843,823	5,232,417	0	5,232,417	0	5,232,417
53 1232	SPA LEO SAL&WAGES-RECEIP	413,386	418,145	489,705	0	489,705	0	489,705
53 1322	CONTR EMPL PER IRS-RECPT	2,715	0	0	0	0	0	0
53 1411	SPA-WAGE STRAIGHT OVERTI	33,935	32,860	32,860	0	32,860	0	32,860
53 1412	WAGE STRAIGHT OVERTIME	282,900	0	0	282,900	282,900	282,900	282,900
53 1421	HOLIDAY PAY - APPRO	2,699	3,515	3,515	0	3,515	0	3,515
53 1422	HOLIDAY PREM PAY-REC	17	0	0	17	17	17	17
53 1431	SHIFT PREM PAY - APPRO	77,313	59,434	59,434	17,879	77,313	17,879	77,313
53 1432	SHIFT PREM PAY-10% REC	15,281	0	0	15,281	15,281	15,281	15,281
53 1461	EPA&SPA-LONGVTY PAY-APPR	99,652	96,097	96,097	0	96,097	0	96,097
53 1462	EPA&SPA-LONGVTY PAY-REC	1,136	4,191	4,191	1,568	5,759	1,568	5,759
53 1511	SOCIAL SEC CONTRIB-APPRO	470,399	510,284	509,794	1,450	511,244	1,450	511,244
53 1512	SOCIAL SEC CONTRIB-RECPT	61,445	48,541	57,212	25,861	83,073	25,861	83,073
53 1521	RETIRE CONTRIB-APPR	55,409	52,097	52,341	0	52,341	0	52,341
53 1522	REG RETIRE CONTRIB-RECPT	11,769	15,474	17,903	6,288	24,191	6,288	24,191
53 1531	LEO RETIRE CONTRIB-APPRO	687,833	790,701	790,052	2,491	792,543	2,491	792,543
53 1532	LEO RETIREMENT-RECEIPTS	81,635	51,073	63,763	44,285	108,048	44,285	108,048
53 1561	MED INS CONTRIB-APPRO	476,129	507,154	507,154	0	507,154	0	507,154
53 1562	MED INS CONTRIB-RECPTS	49,176	74,220	78,403	5,876	84,279	5,876	84,279
53 1576	FLEXIBLE SPENDING SAVING	4,261	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	41,679	16,336	16,336	25,343	41,679	25,343	41,679
53 1632	WORKMEN'S COMP-DISABILIT	88,533	16,565	16,565	71,968	88,533	71,968	88,533
53 1633	WRKER COMP-PERM DIS PAYM	0	4,562	4,562	0	4,562	0	4,562
53 1651	COMPENSATION TO BOARD ME	45	0	0	0	0	0	0
53 1660	TAXABLE EMP EXP REIMB	44,400	44,800	44,800	0	44,800	0	44,800
53 1673	REF PR YR DEDUCTION CLRN	14	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,908,864	9,438,347	9,569,213	501,207	10,070,420	501,207	10,070,420
53 2110	LEGAL FEES	1,888	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	3,580	6,898	5,592	0	5,592	0	5,592
53 2170	ADMIN SERVICES	7,740	0	41,401	8,400	49,801	8,400	49,801
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	1,195	170	170	0	170	0	170
53 2186	SECURITY SERVICE AGREE	4,531	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	160,235	9,219	14,891	0	14,891	0	14,891

Fund Detail

14900 Crime Control and Public Safety - General

1410 Alcohol Law Enforcement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2200	UTILITY/ENERGY SERVICES	27,054	26,413	26,413	0	26,413	0	26,413
53 2300	REPAIR SERVICES	106,567	39,876	39,876	0	39,876	0	39,876
53 2400	MAINTENANCE AGREEMENTS	121,917	31,211	31,211	0	31,211	0	31,211
53 2500	RENTALS/LEASES	265,483	287,561	270,561	28,127	298,688	36,459	307,020
53 2700	TRAVEL&OTHER EMPLOYEE EX	98,313	76,867	76,287	0	76,287	0	76,287
53 2800	COMMUNICATION&DATA PROC	209,142	112,630	106,650	-992	105,658	-992	105,658
53 2900	OTHER SERVICES	59,158	79,059	74,059	15,162	89,221	15,162	89,221
TOTAL PURCHASED SERVICES		1,066,803	675,286	692,493	50,697	743,190	59,029	751,522
53 3100	GENERAL ADMIN SUPPLIES	103,954	15,870	19,670	7,251	26,921	7,251	26,921
53 3200	FACILITY & HARDWARE SUPP	3,470	2,685	2,685	0	2,685	0	2,685
53 3300	VEHICLE/EQUIP OPER SUPPL	371,266	181,344	275,646	102,682	378,328	161,260	436,906
53 3400	FOOD & DIETARY SUPPLIES	5	26	26	0	26	0	26
53 3500	CLOTHING & RECREATNL SUP	7,627	6,770	6,770	0	6,770	0	6,770
53 3700	RESEARCH/DEVELOP& ED SUP	1,203	539	539	0	539	0	539
53 3900	OTHER MATERIALS & SUPPLI	13,052	11,551	11,551	0	11,551	0	11,551
TOTAL SUPPLIES		500,577	218,785	316,887	109,933	426,820	168,511	485,398
53 4500	EQUIPMENT	984,072	539,065	539,065	0	539,065	0	539,065
53 4700	INTANGIBLE ASSETS	16,050	2,775	2,775	0	2,775	0	2,775
TOTAL PROPERTY, PLANT & EQUIPMT		1,000,122	541,840	541,840	0	541,840	0	541,840
53 5100	LEGAL, LICENSE&PERMIT CST	12,467	470	470	0	470	0	470
53 5200	PENSION PAYMENTS	364,229	518,307	518,307	0	518,307	0	518,307
53 5800	OTHER ADMINISTRATIVE EXP	1,879	2,545	2,545	0	2,545	0	2,545
53 5900	OTHER EXPENSES	38,648	27,086	24,805	0	24,805	0	24,805
TOTAL OTHER EXPENSES & ADJUSTMEN		417,223	548,408	546,127	0	546,127	0	546,127
53 8151	TRANSFER TO CODE 14900	7,200	0	0	0	0	0	0
53 8182	TRF 24965 ECITATION 2C15	160,000	0	0	0	0	0	0
53 8990	TRSFRR TO SUBSEQUENT YEAR	294,815	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		462,015	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1410 Alcohol Law Enforcement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		12,355,604	11,422,666	11,666,560	661,837	12,328,397	728,747	12,395,307

ESTIMATED RECEIPTS								

43	2505 CTRL SUBSTANCE TAX DIST	70,657	0	0	0	0	0	0
43	4140 REIMBURSMTS-PARTS & LABO	0	5,722	5,722	0	5,722	0	5,722
43	4320 SALE OF SURPLS CARS/TRUC	64,936	110,750	110,750	0	110,750	0	110,750
43	5100 BSNS LICENSE FEES	116,550	12,283	12,283	0	12,283	0	12,283
43	5200 BINGO LICENSE FEES	23,300	48,638	48,638	0	48,638	0	48,638
43	5500 FINES,PENAL, ASSESS FEE	19,163	0	0	0	0	0	0
43	7113 INSURANCE RECOVERIES	8,741	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	24,151	0	0	0	0	0	0
43	7992 IMP/PETTY CASH RE-DEPOSI	0	100	0	0	0	0	0
43	8108 TRANS FROM DHHS	477,147	0	47,326	360,193	407,519	360,193	407,519
43	8123 TRANSFER FROM 24961	600,507	0	0	0	0	0	0
43	8126 TRNSFER FROM LOTTERY COM	0	6,645	0	0	0	0	0
43	8136 TRANS FROM LOTTERY COMMI	648,198	775,952	981,516	39,686	1,021,202	43,746	1,025,262
43	8151 TRANS FROM CODE 14900	1,206	0	0	0	0	0	0
53	8831 DOJ DRUG ENFORCMNT	44,111	79,520	79,334	0	79,334	0	79,334
43	8980 TRSFR FRM PREV YEAR	112,832	0	0	0	0	0	0

TOTAL RECEIPTS		2,211,499	1,039,610	1,285,569	399,879	1,685,448	403,939	1,689,508

NET APPROPRIATION		10,144,105	10,383,056	10,380,991	261,958	10,642,949	324,808	10,705,799

Fund Detail

14900 Crime Control and Public Safety - General

1510 Emergency Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	0	97,284	0	97,284	0	97,284
53 1211	SPA-REG SALARIES-APPRO	2,964,468	3,305,739	3,208,455	0	3,208,455	0	3,208,455
53 1212	SPA-REG SALARIES-RECPT	1,945,770	2,747,554	2,956,915	0	2,956,915	0	2,956,915
53 1221	SPA TIME LIMITED SAL-APP	212,880	2,655	2,655	0	2,655	0	2,655
53 1222	SPA TIME LIMITED SAL-REC	647,741	722,155	1,424,501	0	1,424,501	0	1,424,501
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	20,865	0	14,304	0	14,304	0	14,304
53 1411	SPA-WAGE STRAIGHT OVERTI	1,947	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	1,030	1,034	1,034	0	1,034	0	1,034
53 1421	HOLIDAY PAY - APPRO	2,010	2,885	2,885	0	2,885	0	2,885
53 1422	HOLIDAY PREM PAY-REC	3,087	610	2,515	572	3,087	572	3,087
53 1431	SHIFT PREM PAY - APPRO	7,223	9,471	9,471	0	9,471	0	9,471
53 1432	SHIFT PREM PAY-10% REC	9,514	4,522	10,690	0	10,690	0	10,690
53 1452	DUAL EMPLOYMENT WAGES-RE	3,279	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	39,111	36,156	36,156	0	36,156	0	36,156
53 1462	EPA&SPA-LONGVTY PAY-REC	32,471	67,322	46,731	-4,111	42,620	1,762	48,493
53 1511	SOCIAL SEC CONTRIB-APPRO	237,865	259,131	259,131	0	259,131	0	259,131
53 1512	SOCIAL SEC CONTRIB-RECPT	198,551	233,930	294,390	937	295,327	1,386	295,776
53 1521	RETIRE CONTRIB-APPR	251,051	273,255	273,255	0	273,255	0	273,255
53 1522	REG RETIRE CONTRIB-RECPT	205,228	228,998	267,248	45,990	313,238	46,468	313,716
53 1561	MED INS CONTRIB-APPRO	215,194	259,813	259,813	0	259,813	0	259,813
53 1562	MED INS CONTRIB-RECPTS	239,615	289,894	378,165	23,164	401,329	23,164	401,329
53 1572	UNEMP COMP PAYMNTS TO ES	11,141	4,316	4,316	0	4,316	0	4,316
53 1576	FLEXIBLE SPENDING SAVING	5,202	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	9,365	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	200,087	300	300	99,796	100,096	99,796	100,096
53 1632	WORKMEN'S COMP-DISABILIT	43,256	0	0	22,148	22,148	22,148	22,148
53 1651	COMPENSATION TO BOARD ME	0	700	700	0	700	0	700
53 1673	REF PR YR DEDUCTION CLRN	19	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,507,970	8,457,940	9,558,414	188,496	9,746,910	195,296	9,753,710
53 2110	LEGAL FEES	100	0	0	0	0	0	0
53 2120	ACCOUNTING FEES	11,932	148,729	12,250	0	12,250	0	12,250
53 2170	ADMIN SERVICES	106,679	212,776	104,357	6,236	110,593	6,236	110,593
53 2181	FOOD SRVC AGREEMENT	0	250	250	0	250	0	250
53 2184	JANITORIAL SER AGREEMENT	20,241	14,831	14,830	6,000	20,830	6,000	20,830
53 2185	WASTE REM/RECY SER AGREE	1,551	1,040	890	0	890	0	890
53 2187	PEST CONTROL AGREEMENT	1,280	550	280	0	280	0	280
53 2199	MISC CONTRACTUAL SERVICE	8,644,541	13,111,963	12,228,781	0	12,228,781	0	12,228,781
53 2200	UTILITY/ENERGY SERVICES	34,448	46,378	46,378	0	46,378	0	46,378

Fund Detail

14900 Crime Control and Public Safety - General

1510 Emergency Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2300	REPAIR SERVICES	25,949	56,686	33,686	0	33,686	0	33,686
53 2400	MAINTENANCE AGREEMENTS	105,190	59,164	52,959	0	52,959	0	52,959
53 2500	RENTALS/LEASES	597,848	673,228	415,786	244,244	660,030	278,009	693,795
53 2700	TRAVEL&OTHER EMPLOYEE EX	185,961	1,852,060	911,038	0	911,038	0	911,038
53 2800	COMMUNICATION&DATA PROC	627,784	670,851	559,201	-43,415	515,786	-43,415	515,786
53 2900	OTHER SERVICES	102,962	309,727	76,125	26,492	102,617	26,492	102,617
TOTAL PURCHASED SERVICES		10,466,466	17,158,233	14,456,811	239,557	14,696,368	273,322	14,730,133
53 3100	GENERAL ADMIN SUPPLIES	59,795	172,223	171,723	-96,252	75,471	-96,252	75,471
53 3200	FACILITY & HARDWARE SUPP	2,587	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	13,490	5,500	5,500	0	5,500	0	5,500
53 3400	FOOD & DIETARY SUPPLIES	326,222	1,533	2,628	0	2,628	0	2,628
53 3500	CLOTHING & RECREATNL SUP	13,562	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	18,119	224,683	1,683	0	1,683	0	1,683
53 3900	OTHER MATERIALS & SUPPLI	7,788	123,155	76,592	0	76,592	0	76,592
TOTAL SUPPLIES		441,563	530,893	261,925	-96,252	165,673	-96,252	165,673
53 4500	EQUIPMENT	675,254	1,659,261	1,077,471	-100,000	977,471	-100,000	977,471
53 4600	ART,OTHER ARTIFACTS&LIT	0	647	647	0	647	0	647
53 4700	INTANGIBLE ASSETS	8,256	4,107	4,107	0	4,107	0	4,107
TOTAL PROPERTY, PLANT & EQUIPMT		683,510	1,664,015	1,082,225	-100,000	982,225	-100,000	982,225
53 5100	LEGAL, LICENSE&PERMIT CST	3,056	250	250	0	250	0	250
53 5600	ASSET & OTHER ADJUSTMENT	0	17,359	17,359	0	17,359	0	17,359
53 5800	OTHER ADMINISTRATIVE EXP	6,688	86,789	16,789	0	16,789	0	16,789
53 5900	OTHER EXPENSES	0	43,922	41,656	0	41,656	0	41,656
TOTAL OTHER EXPENSES & ADJUSTMEN		9,744	148,320	76,054	0	76,054	0	76,054
53 6114	IFG-DISASTER ASSISTANCE	-307	0	0	0	0	0	0
53 6215	ST AID-HAZARD MITIGATATI	3,377,575	0	0	0	0	0	0
53 6910	AID TO OTHER GOV UNITS	465,397	370,434	261,294	0	261,294	0	261,294
53 6920	AID TO LOCAL UNITS	4,561,060	6,348,372	8,492,281	0	8,492,281	0	8,492,281
53 6960	MUNICIPALITY ALLOCATIONS	7,183,914	1,681,825	2,763,294	0	2,763,294	0	2,763,294
53 6992	OTHER AIDS AND GRANTS	0	500	500	0	500	0	500
TOTAL AID & PUBLIC ASSISTANCE		15,587,639	8,401,131	11,517,369	0	11,517,369	0	11,517,369

Fund Detail

14900 Crime Control and Public Safety - General

1510 Emergency Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 7112	RESERVE-FEDERAL	0	0	99,589	0	99,589	0	99,589
TOTAL RESERVES		0	0	99,589	0	99,589	0	99,589
53 8101	TRANS TO DOA	6,673	700,000	700,000	0	700,000	0	700,000
53 8103	TRSFR TO DENR	144,000	155,000	140,197	0	140,197	0	140,197
53 8105	TRANS TO DOI	0	100,000	100,000	0	100,000	0	100,000
53 8108	TRANSFER TO DHHS	-7,340	550,000	550,000	0	550,000	0	550,000
53 8109	TRANS TO DOT	-14,692	0	0	0	0	0	0
53 8116	TRANSFER TO GEN ASSEB	-59,094	150,000	150,000	0	150,000	0	150,000
53 8117	TRANSFER TO B/C 24963	204,599	0	0	0	0	0	0
53 8120	TRANS TO WILDLIFE RES CO	0	0	11,000	0	11,000	0	11,000
53 8138	TRANS TO NC PORTS AUTH	0	50,000	50,000	0	50,000	0	50,000
53 8151	TRANSFER TO CODE 14900	15,000	0	0	0	0	0	0
53 8154	TRANS TO CODE 24960	5,923,368	100,000	100,000	0	100,000	0	100,000
53 8166	TRANS TO DOJ	4,075	600,000	600,000	0	600,000	0	600,000
53 8170	TRANS TO UNC-CH	63,431	0	0	0	0	0	0
53 8171	TRANS TO UNC-W	105,968	0	0	0	0	0	0
53 8175	TRANS TO NCSU	-88,625	0	0	0	0	0	0
53 8990	TRSFR TO SUBSEQUENT YEAR	3,201,060	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,498,423	2,405,000	2,401,197	0	2,401,197	0	2,401,197
TOTAL REQUIREMENTS		44,195,315	38,765,532	39,453,584	231,801	39,685,385	272,366	39,725,950
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLS CARS/TRUC	8,407	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	1,376,277	1,505,168	1,609,945	268,496	1,878,441	275,099	1,885,044
43 7113	INSURANCE RECOVERIES	92,497	50,000	50,000	0	50,000	0	50,000
43 7990	OTHER MISC REV-PROGRAM	4,900	0	0	0	0	0	0
43 8108	TRANS FROM DHHS	211	0	0	0	0	0	0
43 8112	TRANS-FROM DENR	30,787	50,000	51,257	0	51,257	0	51,257
43 8113	TRSFR-OSBM	542,295	0	0	0	0	0	0
43 8114	TRSFR OSBM-DISASTER RSRV	0	127,111	124,840	0	124,840	0	124,840
43 8118	TRANS-DCCPS-DISAST PAYME	67,966	0	0	0	0	0	0
43 8120	TRANSFER FROM B/C 24963	2,060,210	0	180,628	7,000	187,628	7,093	187,721
43 8124	TRSFR FROM CODE 24960	32,239	32,239	32,239	0	32,239	0	32,239
53 8220	REIMBURSEMENT-DUAL EMPLO	3,529	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1510 Emergency Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
53 8301	REFUND PRIOR YR EXPEND	436	0	0	0	0	0	0
53 8803	FEMA-FLOOD MITIG ASSTNC	927,176	0	40,291	0	40,291	0	40,291
53 8805	FEMA-TERR PREP-PLANNING	0	2,270	2,270	0	2,270	0	2,270
53 8809	FEMA MAP MOD MGT SUPPORT	341,405	742,946	742,946	0	742,946	0	742,946
53 8812	FLOODPLAIN MAPP-CGIA	0	14,240	14,240	0	14,240	0	14,240
53 8814	EMERG MGMT-LOCL UNT	5,252,777	3,397,283	3,470,094	44,122	3,514,216	44,852	3,514,946
53 8817	FLOODP MAPP-SURF ELEV	36,530	0	0	0	0	0	0
53 8819	EM-FLOOD INS 83.502	326,299	236,754	236,754	0	236,754	0	236,754
53 8841	PRE-DIAST FED-ASST97.017	10,919,272	17,752,502	17,958,397	63,000	18,021,397	63,834	18,022,231
53 8843	DISASTER RESISTANT UNIVE	113,598	0	0	0	0	0	0
53 8864	US DEPT OF COMMERCE	100,484	620,936	620,936	0	620,936	0	620,936
53 8880	DOJ-DOMESTIC PREP PROGRA	90,577	1,136	1,136	0	1,136	0	1,136
53 8882	HOMELAND SECURITY GRANT	7,303,251	8,945,687	8,945,687	0	8,945,687	0	8,945,687
53 8893	US DEPT TRANSPORTATION	223,327	127,529	186,827	0	186,827	0	186,827
43 8980	TRFSR FRM PREV YEAR	6,652,091	0	0	0	0	0	0

TOTAL RECEIPTS		36,506,541	33,605,801	34,268,487	382,618	34,651,105	390,878	34,659,365

NET APPROPRIATION		7,688,774	5,159,731	5,185,097	-150,817	5,034,280	-118,512	5,066,585

Fund Detail

14900 Crime Control and Public Safety - General

1520 Local Government Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	0	407,377	0	407,377	0	407,377
53 1222	SPA TIME LIMITED SAL-REC	0	0	123,555	0	123,555	0	123,555
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	40,617	0	40,617	0	40,617
53 1522	REG RETIRE CONTRIB-RECPT	0	0	41,573	0	41,573	0	41,573
53 1562	MED INS CONTRIB-RECPTS	0	0	51,056	0	51,056	0	51,056
TOTAL PERSONAL SERVICES		0	0	664,178	0	664,178	0	664,178
53 2120	ACCOUNTING FEES	22,908	0	0	0	0	0	0
53 2170	ADMIN SERVICES	0	0	27,000	0	27,000	0	27,000
53 2199	MISC CONTRACTUAL SERVICE	0	0	209,799	0	209,799	0	209,799
53 2200	UTILITY/ENERGY SERVICES	363	0	0	0	0	0	0
53 2500	RENTALS/LEASES	0	0	49,121	0	49,121	0	49,121
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,767	0	141,203	0	141,203	0	141,203
53 2800	COMMUNICATION&DATA PROC	2,041	0	48,100	0	48,100	0	48,100
53 2900	OTHER SERVICES	0	0	1,250	0	1,250	0	1,250
TOTAL PURCHASED SERVICES		29,079	0	476,473	0	476,473	0	476,473
53 3100	GENERAL ADMIN SUPPLIES	0	0	15,324	0	15,324	0	15,324
53 3700	RESEARCH/DEVELOP& ED SUP	0	0	2,500	0	2,500	0	2,500
53 3900	OTHER MATERIALS & SUPPLI	0	0	1,600	0	1,600	0	1,600
TOTAL SUPPLIES		0	0	19,424	0	19,424	0	19,424
53 4500	EQUIPMENT	2,917	0	375,517	0	375,517	0	375,517
TOTAL PROPERTY, PLANT & EQUIPMT		2,917	0	375,517	0	375,517	0	375,517
53 5900	OTHER EXPENSES	0	0	25,696	0	25,696	0	25,696
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	25,696	0	25,696	0	25,696
53 6920	AID TO LOCAL UNITS	79,014	0	10,061,748	0	10,061,748	0	10,061,748
TOTAL AID & PUBLIC ASSISTANCE		79,014	0	10,061,748	0	10,061,748	0	10,061,748
53 7112	RESERVE-FEDERAL	0	0	5,535,970	0	5,535,970	0	5,535,970
TOTAL RESERVES		0	0	5,535,970	0	5,535,970	0	5,535,970

Fund Detail

14900 Crime Control and Public Safety - General

1520 Local Government Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8103	TRSFYR TO DENR	0	0	101,228	0	101,228	0	101,228
53 8109	TRANS TO DOT	0	0	208,396	0	208,396	0	208,396
53 8111	TRANS TO AGRIC	301,031	0	322,498	0	322,498	0	322,498
53 8113	TRSFYR-GOV OFFICE	0	0	95,000	0	95,000	0	95,000
53 8138	TRANS TO NC PORTS AUTH	0	0	128,250	0	128,250	0	128,250
53 8154	TRANS TO CODE 24960	3,002,578	0	6,468,088	0	6,468,088	0	6,468,088
53 8166	TRANS TO DOJ	0	0	758,721	0	758,721	0	758,721
TOTAL INTRAGOVERNMENTAL TRANSACT		3,303,609	0	8,082,181	0	8,082,181	0	8,082,181
TOTAL REQUIREMENTS		3,414,619	0	25,241,187	0	25,241,187	0	25,241,187
ESTIMATED RECEIPTS								
53 88H1	HSGP	3,414,175	0	10,207,750	0	10,207,750	0	10,207,750
53 88H2	LOCAL GOVERNMENT SUPPORT	0	0	385,000	0	385,000	0	385,000
53 88H3	LOCAL GOVERNMENT SUPPORT	0	0	214,842	0	214,842	0	214,842
53 88H4	LOCAL GOVERNMENT SUPPORT	0	0	289,394	0	289,394	0	289,394
53 88H5	LOCAL GOVERNMENT SUPPORT	0	0	503,876	0	503,876	0	503,876
53 88H6	FFY07 PSIC	0	0	8,400,617	0	8,400,617	0	8,400,617
53 8882	HOMELAND SECURITY GRANT	0	0	5,239,708	0	5,239,708	0	5,239,708
TOTAL RECEIPTS		3,414,175	0	25,241,187	0	25,241,187	0	25,241,187
NET APPROPRIATION		444	0	0	0	0	0	0

Fund Detail

14900 Crime Control and Public Safety - General

1610 Victim and Justice Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	19,401	2,134	79,738	0	79,738	0	79,738
53 1211	SPA-REG SALARIES-APPRO	313,890	368,386	295,954	0	295,954	0	295,954
53 1212	SPA-REG SALARIES-RECPT	31,200	31,973	32,300	0	32,300	0	32,300
53 1222	SPA TIME LIMITED SAL-REC	27,076	850	26,035	0	26,035	0	26,035
53 1312	REG(N S) TEMP WAGES-REC	8,011	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	23,092	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,402	5,048	5,048	0	5,048	0	5,048
53 1462	EPA&SPA-LONGVTY PAY-REC	406	297	297	125	422	336	633
53 1511	SOCIAL SEC CONTRIB-APPRO	25,441	28,734	29,130	0	29,130	0	29,130
53 1512	SOCIAL SEC CONTRIB-RECPT	6,808	2,646	4,486	9	4,495	-1,966	2,520
53 1521	RETIRE CONTRIB-APPR	26,049	30,588	30,993	0	30,993	0	30,993
53 1522	REG RETIRE CONTRIB-RECPT	4,563	2,489	4,594	-1,930	2,664	-1,913	2,681
53 1561	MED INS CONTRIB-APPRO	36,427	37,413	37,413	0	37,413	0	37,413
53 1562	MED INS CONTRIB-RECPTS	8,133	303	4,183	4,131	8,314	4,131	8,314
53 1572	UNEMP COMP PAYMNTS TO ES	7,754	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	270	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	6,997	0	0	0	0	0	0
53 1632	WORKMEN'S COMP-DISABILIT	-598	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	435	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		547,757	510,861	550,171	2,335	552,506	588	550,759
53 2110	LEGAL FEES	181	300	300	0	300	0	300
53 2170	ADMIN SERVICES	0	0	0	4,266	4,266	4,266	4,266
53 2199	MISC CONTRACTUAL SERVICE	0	0	2,624	0	2,624	0	2,624
53 2400	MAINTENANCE AGREEMENTS	4,741	14,775	14,775	0	14,775	0	14,775
53 2500	RENTALS/LEASES	726	300	1,554	0	1,554	0	1,554
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,937	7,813	7,383	0	7,383	0	7,383
53 2800	COMMUNICATION&DATA PROC	15,843	10,873	10,873	0	10,873	0	10,873
53 2900	OTHER SERVICES	98	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		25,526	34,561	38,009	4,266	42,275	4,266	42,275
53 3100	GENERAL ADMIN SUPPLIES	2,364	2,762	2,762	1,091	3,853	1,091	3,853
53 3400	FOOD & DIETARY SUPPLIES	14	19	19	0	19	0	19
53 3700	RESEARCH/DEVELOP& ED SUP	17	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	38	3,248	3,248	0	3,248	0	3,248
TOTAL SUPPLIES		2,433	6,029	6,029	1,091	7,120	1,091	7,120
53 4500	EQUIPMENT	235	809	809	0	809	0	809

Fund Detail

14900 Crime Control and Public Safety - General

1610 Victim and Justice Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		235	809	809	0	809	0	809
53	5800 OTHER ADMINISTRATIVE EXP	2,045	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,045	0	0	0	0	0	0
53	6100 RAPE VICTIM ASSISTANCE	331,811	1,336,500	1,336,500	0	1,336,500	0	1,336,500
53	6101 VICTIM COMPENSATION	7,631,865	9,413,366	9,413,366	0	9,413,366	0	9,413,366
TOTAL AID & PUBLIC ASSISTANCE		7,963,676	10,749,866	10,749,866	0	10,749,866	0	10,749,866
53	7113 RESERVE-VOCA ADMIN	0	200,360	199,982	0	199,982	0	199,982
TOTAL RESERVES		0	200,360	199,982	0	199,982	0	199,982

TOTAL REQUIREMENTS		8,541,672	11,502,486	11,544,866	7,692	11,552,558	5,945	11,550,811

ESTIMATED RECEIPTS								

43	5500 FINES, PENAL, ASSESS FEE	128,087	0	0	0	0	0	0
43	8109 TRANS-DEPT OF CORR	872,634	0	0	0	0	0	0
53	8301 REFUND PRIOR YR EXPEND	152,906	0	0	0	0	0	0
53	8836 DPT OF JSTCE-VOCA	550,309	4,765,559	4,798,518	2,335	4,800,853	588	4,799,106
TOTAL RECEIPTS		1,703,936	4,765,559	4,798,518	2,335	4,800,853	588	4,799,106

NET APPROPRIATION		6,837,736	6,736,927	6,746,348	5,357	6,751,705	5,357	6,751,705

Fund Detail

14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	403,290	478,915	476,832	0	476,832	0	476,832
53 1212	SPA-REG SALARIES-RECPT	1,328,064	1,271,942	1,383,648	0	1,383,648	0	1,383,648
53 1221	SPA TIME LIMITED SAL-APP	0	550	550	0	550	0	550
53 1411	SPA-WAGE STRAIGHT OVERTI	16	0	0	0	0	0	0
53 1412	WAGE STRAIGHT OVERTIME	310	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	12	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	186	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,328	10,837	10,837	0	10,837	0	10,837
53 1462	EPA&SPA-LONGVTY PAY-REC	26,403	36,141	36,141	8,178	44,319	9,676	45,817
53 1511	SOCIAL SEC CONTRIB-APPRO	30,605	37,510	37,350	0	37,350	0	37,350
53 1512	SOCIAL SEC CONTRIB-RECPT	100,988	99,763	108,310	704	109,014	818	109,128
53 1521	RETIRE CONTRIB-APPR	32,012	39,906	39,743	0	39,743	0	39,743
53 1522	REG RETIRE CONTRIB-RECPT	105,359	111,766	120,515	12,625	133,140	12,747	133,262
53 1561	MED INS CONTRIB-APPRO	32,682	38,870	38,870	0	38,870	0	38,870
53 1562	MED INS CONTRIB-RECPTS	104,414	121,159	123,591	6,941	130,532	6,941	130,532
53 1576	FLEXIBLE SPENDING SAVING	1,752	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	104	104	0	104	0	104
53 1631	WRKER COMP-MED PAYMENTS	0	703	703	0	703	0	703
53 1651	COMPENSATION TO BOARD ME	2,799	3,952	3,952	0	3,952	0	3,952
TOTAL PERSONAL SERVICES		2,178,220	2,252,118	2,381,146	28,448	2,409,594	30,182	2,411,328
53 2110	LEGAL FEES	0	1,700	1,700	0	1,700	0	1,700
53 2120	ACCOUNTING FEES	3,825	0	0	0	0	0	0
53 2170	ADMIN SERVICES	4,954	0	4,380	0	4,380	0	4,380
53 2181	FOOD SRVC AGREEMENT	54,327	22,500	22,500	0	22,500	0	22,500
53 2185	WASTE REM/RECY SER AGREE	2	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	787,116	471,363	525,766	-200,000	325,766	-200,000	325,766
53 2300	REPAIR SERVICES	7,725	9,249	9,249	0	9,249	0	9,249
53 2400	MAINTENANCE AGREEMENTS	17,720	15,455	15,455	0	15,455	0	15,455
53 2500	RENTALS/LEASES	170,733	271,796	273,099	0	273,099	0	273,099
53 2700	TRAVEL&OTHER EMPLOYEE EX	149,176	256,864	257,294	0	257,294	0	257,294
53 2800	COMMUNICATION&DATA PROC	74,838	132,146	132,146	-1,587	130,559	-1,587	130,559
53 2900	OTHER SERVICES	40,593	48,900	48,900	0	48,900	0	48,900
TOTAL PURCHASED SERVICES		1,311,009	1,229,973	1,290,489	-201,587	1,088,902	-201,587	1,088,902
53 3100	GENERAL ADMIN SUPPLIES	27,508	26,279	26,279	0	26,279	0	26,279
53 3400	FOOD & DIETARY SUPPLIES	2,430	1,362	1,362	0	1,362	0	1,362
53 3700	RESEARCH/DEVELOP& ED SUP	51	1,268	1,268	0	1,268	0	1,268
53 3900	OTHER MATERIALS & SUPPLI	2,590	14,391	14,391	0	14,391	0	14,391

Fund Detail

14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL SUPPLIES		32,579	43,300	43,300	0	43,300	0	43,300
53 4500 EQUIPMENT		16,424	49,375	49,375	0	49,375	0	49,375
53 4600 ART,OTHER ARTIFACTS&LIT		0	2,500	2,500	0	2,500	0	2,500
53 4700 INTANGIBLE ASSETS		1,066	6,000	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT		17,490	57,875	57,875	0	57,875	0	57,875
53 5100 LEGAL, LICENSE&PERMIT CST		1,178	0	0	0	0	0	0
53 5600 ASSET & OTHER ADJUSTMENT		0	29,181	29,181	0	29,181	0	29,181
53 5800 OTHER ADMINISTRATIVE EXP		20,779	13,650	13,650	0	13,650	0	13,650
53 5900 OTHER EXPENSES		0	19,179	14,799	0	14,799	0	14,799
TOTAL OTHER EXPENSES & ADJUSTMEN		21,957	62,010	57,630	0	57,630	0	57,630
53 6JAE EASTERN PSN ANTI-GANG NG		87,192	50,000	50,000	0	50,000	0	50,000
53 6JA4 JAIBG JUV ACCT INCEN BGO		205,674	522,100	522,100	0	522,100	0	522,100
53 6JC4 JJDP GRANT		253,890	1,124,000	1,124,000	0	1,124,000	0	1,124,000
53 6JD4 VAWA GRANT		1,143,807	550,000	550,000	0	550,000	0	550,000
53 6JJ1 BYRNE JUST ASST/NON GOV		748,244	1,493,060	1,493,060	0	1,493,060	0	1,493,060
53 6JK4 VAWA RURAL DOMEST 04/NG		375,814	461,884	461,884	0	461,884	0	461,884
53 6JL1 DOM VIOL GRNT DOA NG		4,835,147	0	0	0	0	0	0
53 6JM1 RP/SXLT ASSLT DOA NG		1,970,813	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		3,425	0	0	0	0	0	0
53 6J66 VOCA GRANT		7,753,982	5,536,500	12,818,600	0	12,818,600	0	12,818,600
53 6J74 DRUG ENF GRANT-04		3,793	0	0	0	0	0	0
53 6J88 SAFE NEIGHBORHOODS-EAST		18,790	39,709	39,709	0	39,709	0	39,709
53 6J89 SAFE NEIGHBORHOODS-MIDDL		5,668	28,019	28,019	0	28,019	0	28,019
53 6J91 SAFE NEIGHBORHOODS-WEST		30,139	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		650,992	0	0	0	0	0	0
53 6224 STATE AID-ILLEGAL IMMIGR		750,000	600,000	600,000	-600,000	0	-600,000	0
53 6226 STATE AID - SHERRIFF GNT		0	250,000	250,000	-250,000	0	-250,000	0
53 69AE EASTERN PSN ANTI-GANG GO		237,635	110,000	110,000	0	110,000	0	110,000
53 69AM MIDDLE PSN ANTI-GANG GOV		240,847	280,000	280,000	0	280,000	0	280,000
53 69AW WEST.PSN ANTI-GANG GOV		240,302	246,000	246,000	0	246,000	0	246,000
53 69A4 JUV ACCT BLOCK GRT 04		927,239	522,100	522,100	0	522,100	0	522,100
53 69B1 NC STATISTICAL ANALY CTR		38,504	0	0	0	0	0	0
53 69C4 JJDP GRANT 2004		1,126,917	0	754,200	0	754,200	0	754,200

Fund Detail

14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 69D4	VAWA GRANT 04	1,971,016	788,532	1,633,393	0	1,633,393	0	1,633,393
53 69E4	HHS CHILDREN JUSTICE 04	324,871	0	118,706	0	118,706	0	118,706
53 69JA	FOREN DNA CAP ENHCMT	836,051	88,861	88,861	0	88,861	0	88,861
53 69JB	FOREN SCIENCE 04 GR# 170	252,317	0	0	0	0	0	0
53 69J1	BYRNE JUSTICE ASST GRANT	5,248,928	0	6,560,196	0	6,560,196	0	6,560,196
53 69J4	FOREN DNA CSWK BCKLG	352,077	1,269,094	1,269,094	0	1,269,094	0	1,269,094
53 69L1	DOM VIOL GRNT DOA GV	197,353	0	0	0	0	0	0
53 69M1	RAPE/SXLT ASSLT DOA GV	20,347	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	72,421	0	0	0	0	0	0
53 6921	TITLE V GRANT 04	72,188	28,125	28,125	0	28,125	0	28,125
53 6930	AID TO NC VAN	150,000	150,000	150,000	0	150,000	0	150,000
53 6951	DOJ-NC ELECTRONIC MTRNG	197,491	471,310	471,310	0	471,310	0	471,310
53 6956	DOJ NC RSAT GRANT 03	44,135	0	0	0	0	0	0
53 6966	VOCA 2004	1,547,106	5,536,500	5,536,500	0	5,536,500	0	5,536,500
53 6974	DRUG ENF GRANT 2004	-595,176	37,945	37,945	0	37,945	0	37,945
53 6988	SAFE NEIGHBORHOODS-EAST	140,996	39,710	39,710	0	39,710	0	39,710
53 6989	SAFE NEIGHBORHOOD-MIDDLE	84,454	28,019	28,019	0	28,019	0	28,019
53 6991	SAFE NEIGHBORHOODS-WEST	165,893	37,869	37,869	0	37,869	0	37,869
53 6995	NC CRIME HST IMP 04	170,424	100,000	100,000	0	100,000	0	100,000
TOTAL AID & PUBLIC ASSISTANCE		32,901,706	20,555,331	36,115,394	-850,000	35,265,394	-850,000	35,265,394
53 7112	RESERVE-FEDERAL	0	1,152,581	1,125,438	0	1,125,438	0	1,125,438
TOTAL RESERVES		0	1,152,581	1,125,438	0	1,125,438	0	1,125,438
53 8132	STATE AGENCY MATCH	0	80,000	80,000	0	80,000	0	80,000
53 8151	TRANSFER TO CODE 14900	5,196	0	0	0	0	0	0
53 8990	TRSFER TO SUBSEQUENT YEAR	5,974,179	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,979,375	80,000	80,000	0	80,000	0	80,000
TOTAL REQUIREMENTS		42,442,336	25,433,188	41,151,272	-1,023,139	40,128,133	-1,021,405	40,129,867

Fund Detail

14900 Crime Control and Public Safety - General

1710 Governor's Crime Commission

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	4320 SALE OF SURPLS CARS/TRUC	679	0	0	0	0	0	0
43	5600 REGISTRATION FEES	25,700	0	0	0	0	0	0
43	5900 OTHER LICENSES,FEES&PERM	14,000	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	23	0	0	0	0	0	0
43	8122 TRANSFER FROM CODE 24962	7,167,091	2,684,807	9,259,399	0	9,259,399	0	9,259,399
43	8172 TRFR FROM DOA	7,044,006	0	0	0	0	0	0
53	8301 REFUND PRIOR YR EXPEND	87	0	0	0	0	0	0
53	88AE EASTERN PSN ANTI-GANG	325,666	160,000	160,000	0	160,000	0	160,000
53	88AM MIDDLE PSN ANTI-GANG	251,132	280,000	280,000	0	280,000	0	280,000
53	88AW WESTERN PSN ANTI-GANG	223,564	246,000	246,000	0	246,000	0	246,000
53	88CH CHOICEPOINT SEX OFFENDER	200,000	0	0	0	0	0	0
53	8826 DNA CAPACITY USDOJ 04	836,051	88,861	88,861	0	88,861	0	88,861
53	8827 FORENSIC USDOJ DNA 04	352,077	1,269,094	1,269,094	0	1,269,094	0	1,269,094
53	8831 DOJ DRUG ENFORCMT	828,238	1,425,817	1,425,817	0	1,425,817	0	1,425,817
53	8832 DPT OF JSTCE-BJS-16-531	211,397	286,396	286,396	0	286,396	0	286,396
53	8835 DPT OF JSTCE-JJDP-16-540	1,488,591	1,496,792	2,250,992	0	2,250,992	0	2,250,992
53	8836 DPT OF JSTCE-VOCA	10,396,981	12,746,091	20,169,763	28,448	20,198,211	30,182	20,199,945
53	8837 VIOLENCE AGNST WOMEN ACT	3,322,768	1,642,295	2,487,156	0	2,487,156	0	2,487,156
53	8844 VAWA-RURAL DOMESTIC VIOL	375,814	461,884	461,884	0	461,884	0	461,884
53	8845 DOJ-JJDP TITLE V	72,763	56,250	56,250	0	56,250	0	56,250
53	8847 DOJ-NC RSAT GRANT	44,135	0	0	0	0	0	0
53	8851 NC ELECTRONIC MONITORING	197,491	471,310	471,310	0	471,310	0	471,310
53	887A SAVAN ENHANCEMENT GRT	67,479	0	0	0	0	0	0
53	8891 HHS-CHILDRENS JST 13.643	324,871	0	118,706	0	118,706	0	118,706
53	8895 FORENSIC SCIENCE INP PRO	252,317	0	0	0	0	0	0
53	8896 PROJCT SAFE NEIGHBORHOOD	463,072	211,195	211,195	0	211,195	0	211,195
43	8980 TRSFR FRM PREV YEAR	1,747,698	0	0	0	0	0	0

TOTAL RECEIPTS		36,233,691	23,526,792	39,242,823	28,448	39,271,271	30,182	39,273,005

NET APPROPRIATION		6,208,645	1,906,396	1,908,449	-1,051,587	856,862	-1,051,587	856,862

Summary by Purpose

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2610	STATE HIGHWAY PATROL	179,537,753	181,477,907	181,432,823	2,972,729	184,405,552	4,091,452	185,524,275
2645	GHSP-SPECIAL PROJECTS	11,901	12,500	12,500	0	12,500	0	12,500
2654	PFIZER GRANT	0	32,124	32,124	0	32,124	0	32,124
2657	gcc-cjin-mdn grant-phase	81,274	0	0	0	0	0	0
2676	SHP HOMELAND SECURITY	422,038	0	0	0	0	0	0
2677	H.S. EQUIP PURCH-LOCALS	15,608,546	0	0	0	0	0	0
2678	SHP DHS VARIOUS GRANTS	0	262,537	262,537	0	262,537	0	262,537
2679	GHSP Various GRANTS	1,317,683	0	0	0	0	0	0
2681	COMM MOTOR VEHICLE ENFOR	33,159,345	35,010,418	35,239,640	392,874	35,632,514	392,874	35,632,514
2690	RESERVES AND TRANSFERS	0	1,185,535	1,185,535	488,745	1,674,280	2,188,397	3,373,932
TOTAL REQUIREMENTS		230,138,540	217,981,021	218,165,159	3,854,348	222,019,507	6,672,723	224,837,882
ESTIMATED RECEIPTS								
2610	STATE HIGHWAY PATROL	181,141,088	181,477,907	181,432,823	2,972,729	184,405,552	4,061,972	185,494,795
2645	GHSP-SPECIAL PROJECTS	27,006	12,500	12,500	0	12,500	0	12,500
2652	DOT-EVAL OF ANTILOCK BRA	70,625	0	0	0	0	0	0
2654	PFIZER GRANT	0	32,124	32,124	0	32,124	0	32,124
2657	gcc-cjin-mdn grant-phase	66,571	0	0	0	0	0	0
2676	SHP HOMELAND SECURITY	519,291	0	0	0	0	0	0
2677	H.S. EQUIP PURCH-LOCALS	15,547,577	0	0	0	0	0	0
2678	SHP DHS VARIOUS GRANTS	0	262,537	262,537	0	262,537	0	262,537
2679	GHSP Various GRANTS	1,227,431	0	0	0	0	0	0
2681	COMM MOTOR VEHICLE ENFOR	33,448,496	35,010,418	35,239,640	392,874	35,632,514	392,874	35,632,514
2690	RESERVES AND TRANSFERS	0	1,185,535	1,185,535	488,745	1,674,280	2,188,397	3,373,932
TOTAL RECEIPTS		232,048,085	217,981,021	218,165,159	3,854,348	222,019,507	6,643,243	224,808,402
CHANGE IN FUND BALANCE		1,909,545	0	0	0	0	-29,480	-29,480

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	16,423	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	20,362,488	23,449,307	23,326,878	0	23,326,878	0	23,326,878
53 1212	SPA-REG SALARIES-RECPT	983,047	1,049,852	1,044,877	0	1,044,877	0	1,044,877
53 1222	SPA TIME LIMITED SAL-REC	61,320	0	0	0	0	0	0
53 1231	SPA LEO SALARIES & WAGES	92,009,004	99,568,983	99,655,923	0	99,655,923	0	99,655,923
53 1232	SPA LEO SAL-WAGES-RECEPT	3,749,864	3,822,509	3,970,490	0	3,970,490	0	3,970,490
53 1291	SPA SALARY INCREASES	0	1,002,490	1,002,490	404,623	1,407,113	1,811,736	2,814,226
53 1311	REG(N S) TEMP WAGES-APPR	41,563	236,198	236,198	0	236,198	0	236,198
53 1321	CONTR EMPL PER IRS-APPRO	77,824	0	0	77,825	77,825	77,825	77,825
53 1322	PERSONAL SERVICES CONTRA	0	239,699	239,699	0	239,699	0	239,699
53 1411	OT PAY - APPRO	640,247	276,245	276,245	400,000	676,245	400,000	676,245
53 1412	OT PAY - RECEIPTS	-147,446	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	1,334,060	1,220,060	1,220,060	140,000	1,360,060	140,000	1,360,060
53 1422	HOLIDAY PREM PAY-REC	52,436	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	2,806,885	2,329,595	2,329,595	470,000	2,799,595	470,000	2,799,595
53 1432	SHIFT 10% PREM PAY-REC	83,401	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	319	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,895,201	2,116,010	2,116,010	0	2,116,010	0	2,116,010
53 1462	EPA&SPA-LONGVTY PAY-REC	68,523	73,759	73,759	0	73,759	0	73,759
53 1511	SOCIAL SEC CONTRIB-APPRO	9,237,433	9,926,212	9,959,130	30,954	9,990,084	138,598	10,097,728
53 1512	SOCIAL SEC CONTRIB-RECPT	382,490	396,642	389,595	0	389,595	0	389,595
53 1521	REG RETIRE CONTRIB-APPRO	1,687,298	1,955,908	1,974,397	0	1,974,397	0	1,974,397
53 1522	REG RETIRE CONTRIB-RECPT	77,249	87,224	83,248	0	83,248	0	83,248
53 1531	LEO RETIRE CONTRIB-APPRO	12,407,483	13,881,549	13,903,602	53,168	13,956,770	238,063	14,141,665
53 1532	LEO RETIRE CONTRIB-RECPT	509,362	532,978	530,534	0	530,534	0	530,534
53 1561	MED INS CONTRIB-APPRO	8,861,217	9,559,023	9,575,651	0	9,575,651	0	9,575,651
53 1562	MED INS CONTRIB-RECPTS	330,829	382,444	382,444	0	382,444	0	382,444
53 1572	UNEMP COMP PAYMNTS TO ES	22,807	5,304	5,304	20,000	25,304	20,000	25,304
53 1576	FLEXIBLE SPENDING SAVING	49,809	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	13,789	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	5,133	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	27,425	51,866	51,866	0	51,866	0	51,866
53 1627	ST DISABILITY PMT-APPROP	5,503	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	783,671	71,944	71,944	726,000	797,944	541,105	613,049
53 1632	WRKER COMP-TEMP DIS PAYM	923,898	196,083	196,083	222,468	418,551	222,468	418,551
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

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 1641	PRISON LABOR	4,224	0	0	0	0	0	0
53 1660	TAXABLE EMP EXP REIMB	12,585	0	0	0	0	0	0
53 1673	REF PR YR DEDUCTION CLRN	104	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		159,377,468	172,508,388	172,692,526	2,545,038	175,237,564	4,059,795	176,752,321
53 2110	LEGAL FEES	47,741	106,900	106,900	0	106,900	0	106,900
53 2131	HOSP MED SER-X RAY	39	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	337,199	269,492	269,492	0	269,492	0	269,492
53 2140	INFORMATN TECHNOLOGY SVC	685	103,540	103,540	0	103,540	0	103,540
53 2145	SERVER SUPPORT SC	722,765	0	0	0	0	0	0
53 2146	MAINFRAME SUPPORT SVC	0	61,205	61,205	0	61,205	0	61,205
53 2160	ENGINEERING SERVICES	190,236	0	0	0	0	0	0
53 2170	ADMIN SERVICES	335,574	199,532	199,532	150,000	349,532	150,000	349,532
53 2182	LAUNDRY SER AGREEMENT	64,802	55,172	55,172	0	55,172	0	55,172
53 2183	LABORATORY SERVICES	56,394	52,161	52,161	0	52,161	0	52,161
53 2184	JANITORIAL SER AGREEMENT	62,816	62,423	62,423	0	62,423	0	62,423
53 2185	WASTE REM/RECY SER AGREE	65,681	144,435	144,435	0	144,435	0	144,435
53 2187	PEST CONTROL SERVICES	4,513	8,275	8,275	0	8,275	0	8,275
53 2188	LAWNS & GROUNDS SRVCS	164,770	153,263	153,263	0	153,263	0	153,263
53 2195	VETERINARY SERVICES	4,627	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,499,257	1,047,177	1,047,177	626,314	1,673,491	626,314	1,673,491
53 2200	UTILITY/ENERGY SERVICES	434,132	253,002	253,002	0	253,002	0	253,002
53 2300	REPAIR SERVICES	433,944	362,030	386,930	0	386,930	0	386,930
53 2400	MAINTENANCE AGREEMENTS	1,279,434	397,683	515,958	0	515,958	0	515,958
53 2500	RENTALS/LEASES	730,215	496,155	536,205	0	536,205	0	536,205
53 2700	TRAVEL&OTHER EMPLOYEE EX	925,216	982,898	982,898	0	982,898	0	982,898
53 2800	COMMUNICATIONS AND DP	2,587,334	1,875,017	1,665,017	0	1,665,017	0	1,665,017
53 2900	OTHER SERVICES	1,238,982	1,250,624	1,277,399	0	1,277,399	0	1,277,399
TOTAL PURCHASED SERVICES		11,186,356	7,880,984	7,880,984	776,314	8,657,298	776,314	8,657,298
53 3100	GENERAL ADMIN SUPPLIES	1,004,200	332,425	332,425	0	332,425	0	332,425
53 3200	FACILITY & HARDWARE SUPP	301,819	273,348	273,348	0	273,348	0	273,348
53 3300	VEHICLE/EQUIP OPER SUPP	12,051,251	7,044,662	7,044,662	578,460	7,623,122	1,852,598	8,897,260
53 3400	FOOD & DIETARY SUPPLIES	343	39,684	39,684	0	39,684	0	39,684
53 3500	CLOTHING & RECREATNL SUP	1,701,535	1,110,510	1,110,510	0	1,110,510	0	1,110,510

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 3600	DRUGS/PHARMACEUTICAL SUP	27,952	41,247	41,247	0	41,247	0	41,247
53 3700	R&D AND EDUCATIONAL SUP	54,645	89,706	89,706	0	89,706	0	89,706
53 3800	PURCHASES FOR RESALE	478,425	453,513	453,513	0	453,513	0	453,513
53 3900	OTHER MATERIALS & SUPPLI	303,669	463,443	463,443	0	463,443	0	463,443
TOTAL SUPPLIES		15,923,839	9,848,538	9,848,538	578,460	10,426,998	1,852,598	11,701,136
53 4100	LAND	139,642	0	0	0	0	0	0
53 4200	BUILDINGS - PURCHASED	255,487	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	145,239	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	711,829	24,011	24,011	0	24,011	0	24,011
53 4500	EQUIPMENT	18,131,078	17,992,001	17,973,410	-229,870	17,743,540	-200,390	17,773,020
53 4700	INTANGIBLE ASSETS	329,539	43,658	45,178	0	45,178	0	45,178
TOTAL PROPERTY, PLANT & EQUIPMT		19,712,814	18,059,670	18,042,599	-229,870	17,812,729	-200,390	17,842,209
53 5100	LEGAL, LICENSE&PERMIT CST	106,918	19,987	37,083	0	37,083	0	37,083
53 5200	PENSION PAYMENTS	5,876,352	6,391,521	6,391,521	184,406	6,575,927	184,406	6,575,927
53 5800	OTHER ADMINISTRATIVE EXP	46,597	54,467	54,467	0	54,467	0	54,467
53 5900	OTHER EXPENSES	13,425	103,148	103,123	0	103,123	0	103,123
TOTAL OTHER EXPENSES & ADJUSTMEN		6,043,292	6,569,123	6,586,194	184,406	6,770,600	184,406	6,770,600
53 6998	EQUIP PURCHASES FOR LOCA	15,608,546	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		15,608,546	0	0	0	0	0	0
53 7112	RESERVES - FEDERAL	0	1,292,417	1,292,417	0	1,292,417	0	1,292,417
TOTAL RESERVES		0	1,292,417	1,292,417	0	1,292,417	0	1,292,417
53 8113	TRNSFR-GOV OFFICE	0	20,000	20,000	0	20,000	0	20,000
53 8151	TRANSFER TO CODE 14900	1,786,225	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
53 8168	TRNSF TO UNC TV	500,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,286,225	1,821,901	1,821,901	0	1,821,901	0	1,821,901

Summary by Account

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		230,138,540	217,981,021	218,165,159	3,854,348	222,019,507	6,672,723	224,837,882

ESTIMATED RECEIPTS								

43	2193 US DEPT OF TRANSPORTATIO	70,625	0	0	0	0	0	0
43	2501 TRANS-DOT-GHSP	1,044,781	12,500	12,500	0	12,500	0	12,500
43	2502 STATE GRANTS-GCC	124,104	0	0	0	0	0	0
43	2505 CTRL SUBSTANCE TX DIST G	83,397	0	0	0	0	0	0
43	4134 PRINT, BIND & DUPLIC SVC	802	0	0	0	0	0	0
43	4140 MAINTENANCE & REPAIR SVC	1,302,775	1,360,061	1,360,061	0	1,360,061	0	1,360,061
43	4150 FOOD & VENDING SVC	40,444	14,000	14,000	0	14,000	0	14,000
43	4190 OTHER SALES & SERVICES	225,911	70,000	70,000	0	70,000	0	70,000
43	4320 SALE OF SURPLUS EQUIPMEN	2,528,740	2,272,000	2,272,000	0	2,272,000	0	2,272,000
43	4390 OTH SALES OF GDS OR PUBL	107,195	100,000	100,000	0	100,000	0	100,000
43	5500 FINES,PENAL, ASSESS FEE	1,806	0	0	0	0	0	0
43	5900 OTHR LICENSES,FEES&PERMT	40,729	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	225,365	0	0	0	0	0	0
43	7121 PAYBACK SETTLEMENT	118,181	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	146,321	0	0	0	0	0	0
43	7992 PETTY CASH REDEPOSIT	250	600	600	0	600	0	600
43	8101 TRANSFER FROM 14900	8,925,945	262,537	262,537	0	262,537	0	262,537
43	8104 TRSFR-TRANSPORTATION	175,141,323	178,674,638	178,629,554	3,461,474	182,091,028	6,250,369	184,879,923
43	8105 TRSFR-DOT-DMV	24,587,264	26,166,236	25,691,320	392,874	26,084,194	392,874	26,084,194
43	8107 TRSFR-DOT-DMV-GRANTS	7,199,999	8,619,334	8,803,472	0	8,803,472	0	8,803,472
43	8108 TRSF-DHHS	0	7,215	7,215	0	7,215	0	7,215
43	8111 TRANSFR-GOVERNORS OFFICE	138,858	164,928	164,928	0	164,928	0	164,928
43	8123 TRSFR FROM CODE 24961	1,170,769	44,970	44,970	0	44,970	0	44,970
43	8126 TRANSFER FROM CODE 24964	7,166,093	0	0	0	0	0	0
43	8130 TRNSF-DOT WORKZONE SAFET	1,655,126	0	520,000	0	520,000	0	520,000
53	8220 REIMBURSEMENT-DUAL EMPLO	1,077	0	0	0	0	0	0
53	8301 REFUND PRIOR YR EXPEND	205	0	0	0	0	0	0
53	8872 SAFETY DATA IMP (SADIP)	0	179,878	179,878	0	179,878	0	179,878

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

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		232,048,085	217,981,021	218,165,159	3,854,348	222,019,507	6,643,243	224,808,402

CHANGE IN FUND BALANCE		1,909,545	0	0	0	0	-29,480	-29,480

**Position Counts
Summary by Purpose**

24960 Crime Control and Public Safety - Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2610 STATE HIGHWAY PATROL	1,953.50	1,952.50	1,965.50	.00	1,965.50	.00	1,965.50
	2681 COMM MOTOR VEHICLE ENFOR	426.00	428.00	416.00	.00	416.00	.00	416.00

	TOTAL REQUIREMENTS	2,379.50	2,380.50	2,381.50	.00	2,381.50	.00	2,381.50

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

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	535.50	528.50	537.50	.00	537.50	.00	537.50
53 1212	SPA-REG SALARIES-RECPT	24.00	26.00	24.00	.00	24.00	.00	24.00
53 1222	SPA TIME LIMITED SAL-REC	2.00	.00	.00	.00	.00	.00	.00
53 1231	SPA LEO SALARIES & WAGES	1,751.00	1,760.00	1,753.00	.00	1,753.00	.00	1,753.00
53 1232	SPA LEO SAL-WAGES-RECEPT	67.00	66.00	67.00	.00	67.00	.00	67.00

TOTAL REQUIREMENTS		2,379.50	2,380.50	2,381.50	.00	2,381.50	.00	2,381.50

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	16,423	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	18,106,430	20,678,393	20,587,989	0	20,587,989	0	20,587,989
53 1212	SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	0	0	0	0	0	0	0
53 1231	SPA LEO SALARIES & WAGES	78,278,629	85,503,150	85,503,150	0	85,503,150	0	85,503,150
53 1232	SPA LEO SAL-WAGES-RECEPT	109,644	146,573	146,573	0	146,573	0	146,573
53 1311	REG(N S) TEMP WAGES-APPR	41,563	71,772	71,772	0	71,772	0	71,772
53 1321	CONTR EMPL PER IRS-APPRO	77,824	0	0	77,825	77,825	77,825	77,825
53 1411	OT PAY - APPRO	606,175	206,703	206,703	400,000	606,703	400,000	606,703
53 1421	HOLIDAY PAY - APPRO	1,157,479	1,080,302	1,080,302	100,000	1,180,302	100,000	1,180,302
53 1422	HOLIDAY PREM PAY-REC	1,824	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	2,539,263	2,206,625	2,206,625	330,000	2,536,625	330,000	2,536,625
53 1452	DUAL EMPL WAGES - RECPTS	-681	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,626,388	1,838,553	1,838,553	0	1,838,553	0	1,838,553
53 1462	EPA&SPA-LONGVTY PAY-REC	1,782	4,560	4,560	0	4,560	0	4,560
53 1511	SOCIAL SEC CONTRIB-APPRO	7,953,275	8,519,168	8,533,347	0	8,533,347	0	8,533,347
53 1512	SOCIAL SEC CONTRIB-RECPT	31,852	11,488	11,488	0	11,488	0	11,488
53 1521	REG RETIRE CONTRIB-APPRO	1,507,929	1,721,902	1,736,415	0	1,736,415	0	1,736,415
53 1531	LEO RETIRE CONTRIB-APPRO	10,537,302	11,860,127	11,860,127	0	11,860,127	0	11,860,127
53 1532	LEO RETIRE CONTRIB-RECPT	32,322	19,859	19,859	0	19,859	0	19,859
53 1561	MED INS CONTRIB-APPRO	7,573,760	8,183,056	8,199,684	0	8,199,684	0	8,199,684
53 1562	MED INS CONTRIB-RECPTS	6,407	8,314	8,314	0	8,314	0	8,314
53 1572	UNEMP COMP PAYMNTS TO ES	22,807	5,304	5,304	20,000	25,304	20,000	25,304
53 1576	FLEXIBLE SPENDING SAVING	38,412	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	5,133	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	27,425	51,866	51,866	0	51,866	0	51,866
53 1627	ST DISABILITY PMT-APPROP	5,503	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	757,752	71,944	71,944	700,000	771,944	515,105	587,049
53 1632	WRKER COMP-TEMP DIS PAYM	784,518	62,061	62,061	220,000	282,061	220,000	282,061
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	4,223	0	0	0	0	0	0
53 1660	TAXABLE EMP EXP REIMB	12,557	0	0	0	0	0	0
53 1673	REF PR YR DEDUCTION CLRN	95	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		131,864,015	142,328,224	142,283,140	1,847,825	144,130,965	1,662,930	143,946,070
53 2110	LEGAL FEES	47,741	106,900	106,900	0	106,900	0	106,900
53 2131	HOSP MED SER-X RAY	39	0	0	0	0	0	0
53 2132	OTHER PROVIDED MED SER	337,199	269,492	269,492	0	269,492	0	269,492
53 2145	SERVER SUPPORT SC	722,765	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2146	MAINFRAME SUPPORT SVC	0	61,205	61,205	0	61,205	0	61,205
53 2160	ENGINEERING SERVICES	190,236	0	0	0	0	0	0
53 2170	ADMIN SERVICES	342,088	188,886	188,886	150,000	338,886	150,000	338,886
53 2182	LAUNDRY SER AGREEMENT	62,963	53,172	53,172	0	53,172	0	53,172
53 2183	LABORATORY SERVICES	56,394	52,161	52,161	0	52,161	0	52,161
53 2184	JANITORIAL SER AGREEMENT	62,816	62,423	62,423	0	62,423	0	62,423
53 2185	WASTE REM/RECY SER AGREE	65,681	144,435	144,435	0	144,435	0	144,435
53 2187	PEST CONTROL SERVICES	4,513	8,275	8,275	0	8,275	0	8,275
53 2188	LAWNS & GROUNDS SRVCS	164,770	153,263	153,263	0	153,263	0	153,263
53 2195	VETERINARY SERVICES	4,627	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,053,513	176,571	176,571	626,314	802,885	626,314	802,885
53 2200	UTILITY/ENERGY SERVICES	398,311	246,602	246,602	0	246,602	0	246,602
53 2300	REPAIR SERVICES	429,742	334,920	359,820	0	359,820	0	359,820
53 2400	MAINTENANCE AGREEMENTS	1,269,142	396,183	514,458	0	514,458	0	514,458
53 2500	RENTALS/LEASES	680,295	438,767	478,817	0	478,817	0	478,817
53 2700	TRAVEL&OTHER EMPLOYEE EX	646,070	783,987	783,987	0	783,987	0	783,987
53 2800	COMMUNICATIONS AND DP	2,043,529	1,512,199	1,302,199	0	1,302,199	0	1,302,199
53 2900	OTHER SERVICES	1,215,434	1,237,375	1,264,150	0	1,264,150	0	1,264,150
TOTAL PURCHASED SERVICES		9,797,868	6,226,816	6,226,816	776,314	7,003,130	776,314	7,003,130
53 3100	GENERAL ADMIN SUPPLIES	947,080	311,665	311,665	0	311,665	0	311,665
53 3200	FACILITY & HARDWARE SUPP	168,887	233,260	233,260	0	233,260	0	233,260
53 3300	VEHICLE/EQUIP OPER SUPP	10,947,530	7,038,382	7,038,382	578,460	7,616,842	1,852,598	8,890,980
53 3400	FOOD & DIETARY SUPPLIES	343	39,684	39,684	0	39,684	0	39,684
53 3500	CLOTHING & RECREATNL SUP	1,355,872	716,505	716,505	0	716,505	0	716,505
53 3600	DRUGS/PHARMACEUTICAL SUP	27,952	41,247	41,247	0	41,247	0	41,247
53 3700	R&D AND EDUCATIONAL SUP	26,347	41,726	41,726	0	41,726	0	41,726
53 3800	PURCHASES FOR RESALE	478,425	453,513	453,513	0	453,513	0	453,513
53 3900	OTHER MATERIALS & SUPPLI	285,278	402,082	402,082	0	402,082	0	402,082
TOTAL SUPPLIES		14,237,714	9,278,064	9,278,064	578,460	9,856,524	1,852,598	11,130,662
53 4100	LAND	139,642	0	0	0	0	0	0
53 4200	BUILDINGS - PURCHASED	255,487	0	0	0	0	0	0
53 4300	BUILDINGS - CONSTRUCTED	145,239	0	0	0	0	0	0
53 4400	OTHER STRUCTURES&IMPROVE	711,829	24,011	24,011	0	24,011	0	24,011
53 4500	EQUIPMENT	14,291,642	15,403,014	15,384,423	-229,870	15,154,553	-200,390	15,184,033
53 4700	INTANGIBLE ASSETS	115,859	7,202	8,722	0	8,722	0	8,722
TOTAL PROPERTY, PLANT & EQUIPMT		15,659,698	15,434,227	15,417,156	-229,870	15,187,286	-200,390	15,216,766

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	106,918	19,841	36,937	0	36,937	0	36,937
53 5200	PENSION PAYMENTS	5,527,644	6,227,219	6,227,219	0	6,227,219	0	6,227,219
53 5800	OTHER ADMINISTRATIVE EXP	46,112	53,467	53,467	0	53,467	0	53,467
53 5900	OTHER EXPENSES	11,559	88,148	88,123	0	88,123	0	88,123
TOTAL OTHER EXPENSES & ADJUSTMEN		5,692,233	6,388,675	6,405,746	0	6,405,746	0	6,405,746
53 8113	TRSF-R-GOV OFFICE	0	20,000	20,000	0	20,000	0	20,000
53 8151	TRANSFER TO CODE 14900	1,786,225	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
53 8168	TRNSF TO UNC TV	500,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,286,225	1,821,901	1,821,901	0	1,821,901	0	1,821,901
TOTAL REQUIREMENTS		179,537,753	181,477,907	181,432,823	2,972,729	184,405,552	4,091,452	185,524,275
ESTIMATED RECEIPTS								
43 2502	STATE GRANTS-GCC	77,852	0	0	0	0	0	0
43 2505	CTRL SUBSTANCE TX DIST G	83,397	0	0	0	0	0	0
43 4134	PRINT, BIND & DUPLIC SVC	802	0	0	0	0	0	0
43 4140	MAINTENANCE & REPAIR SVC	1,302,775	1,360,061	1,360,061	0	1,360,061	0	1,360,061
43 4150	FOOD & VENDING SVC	40,444	14,000	14,000	0	14,000	0	14,000
43 4190	OTHER SALES & SERVICES	225,911	70,000	70,000	0	70,000	0	70,000
43 4320	SALE OF SURPLUS EQUIPMEN	2,528,740	2,272,000	2,272,000	0	2,272,000	0	2,272,000
43 4390	OTH SALES OF GDS OR PUBL	107,195	100,000	100,000	0	100,000	0	100,000
43 5500	FINES,PENAL, ASSESS FEE	1,806	0	0	0	0	0	0
43 5900	OTHR LICENSES,FEES&PERMT	40,729	0	0	0	0	0	0
43 7113	INSURANCE RECOVERIES	225,365	0	0	0	0	0	0
43 7121	PAYBACK SETTLEMENT	118,181	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	146,321	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	250	600	600	0	600	0	600
43 8104	TRSF-R-TRANSPORTATION	175,141,323	177,489,103	177,444,019	2,972,729	180,416,748	4,061,972	181,505,991
43 8108	TRSF-DHHS	0	7,215	7,215	0	7,215	0	7,215
43 8111	TRNSFR-GOVERNORS OFFICE	138,858	164,928	164,928	0	164,928	0	164,928
43 8123	TRSF-R FROM CODE 24961	935,764	0	0	0	0	0	0
43 8126	TRANSFER FROM CODE 24964	25,170	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	205	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2610 State Highway Patrol

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		181,141,088	181,477,907	181,432,823	2,972,729	184,405,552	4,061,972	185,494,795
<hr style="border-top: 1px dashed black;"/>								
CHANGE IN FUND BALANCE		1,603,335	0	0	0	0	-29,480	-29,480

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2645 GHSP - Special Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2700 TRAVEL&OTHER EMPLOYEE EX	11,901	2,500	2,500	0	2,500	0	2,500
TOTAL PURCHASED SERVICES		11,901	2,500	2,500	0	2,500	0	2,500
53	5900 OTHER EXPENSES	0	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		11,901	12,500	12,500	0	12,500	0	12,500
ESTIMATED RECEIPTS								
43	2501 TRANS-DOT-GHSP	27,006	12,500	12,500	0	12,500	0	12,500
TOTAL RECEIPTS		27,006	12,500	12,500	0	12,500	0	12,500
CHANGE IN FUND BALANCE		15,105	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2654 GHSP - Pfizer Grant Health Fairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERVICE	0	32,124	32,124	0	32,124	0	32,124
TOTAL PURCHASED SERVICES		0	32,124	32,124	0	32,124	0	32,124
TOTAL REQUIREMENTS		0	32,124	32,124	0	32,124	0	32,124
ESTIMATED RECEIPTS								
43	6200 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		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	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	1222 SPA TIME LIMITED SAL-REC	61,320	0	0	0	0	0	0
53	1412 OT PAY - RECEIPTS	537	0	0	0	0	0	0
53	1432 SHIFT 10% PREM PAY-REC	28	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	4,360	0	0	0	0	0	0
53	1522 REG RETIRE CONTRIB-RECPT	4,821	0	0	0	0	0	0
53	1562 MED INS CONTRIB-RECPTS	6,105	0	0	0	0	0	0
53	1576 FLEXIBLE SPENDING SAVING	118	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		77,289	0	0	0	0	0	0

53	2700 TRAVEL&OTHER EMPLOYEE EX	2,410	0	0	0	0	0	0
53	2900 OTHER SERVICES	1,575	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		3,985	0	0	0	0	0	0

TOTAL REQUIREMENTS		81,274	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	2502 STATE GRANTS-GCC	46,252	0	0	0	0	0	0
43	8123 TRSFR FROM CODE 24961	20,319	0	0	0	0	0	0

TOTAL RECEIPTS		66,571	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-14,703	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2676 State Highway Patrol - Homeland Security

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	422,038	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		422,038	0	0	0	0	0	0
TOTAL REQUIREMENTS		422,038	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8101 TRANSFER FROM 14900	392,394	0	0	0	0	0	0
43	8126 TRANSFER FROM CODE 24964	126,897	0	0	0	0	0	0
TOTAL RECEIPTS		519,291	0	0	0	0	0	0
CHANGE IN FUND BALANCE		97,253	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2677 Mobile Breath Test Vehicle

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6998	EQUIP PURCHASES FOR LOCA	15,608,546	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		15,608,546	0	0	0	0	0	0
TOTAL REQUIREMENTS		15,608,546	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	8,533,551	0	0	0	0	0	0
43 8126	TRANSFER FROM CODE 24964	7,014,026	0	0	0	0	0	0
TOTAL RECEIPTS		15,547,577	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-60,969	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2678 SHP - DHS Various Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1322	PERSONAL SERVICES CONTRA	0	239,699	239,699	0	239,699	0	239,699
53 1512	SOCIAL SEC CONTRIB-RECPT	0	18,338	18,338	0	18,338	0	18,338
TOTAL PERSONAL SERVICES		0	258,037	258,037	0	258,037	0	258,037
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	4,500	4,500	0	4,500	0	4,500
TOTAL PURCHASED SERVICES		0	4,500	4,500	0	4,500	0	4,500
TOTAL REQUIREMENTS		0	262,537	262,537	0	262,537	0	262,537
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	0	262,537	262,537	0	262,537	0	262,537
TOTAL RECEIPTS		0	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

2679 GHSP Various Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2800 COMMUNICATIONS AND DP	3,324	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,324	0	0	0	0	0	0
53	3100 GENERAL ADMIN SUPPLIES	672	0	0	0	0	0	0
TOTAL SUPPLIES		672	0	0	0	0	0	0
53	4500 EQUIPMENT	1,157,757	0	0	0	0	0	0
53	4700 INTANGIBLE ASSETS	155,930	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,313,687	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,317,683	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2501 TRANS-DOT-GHSP	1,017,775	0	0	0	0	0	0
43	8123 TRSFR FROM CODE 24961	209,656	0	0	0	0	0	0
TOTAL RECEIPTS		1,227,431	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-90,252	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2681 Commercial Motor Vehicle Enforcement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,256,058	2,770,914	2,738,889	0	2,738,889	0	2,738,889
53 1212	SPA-REG SALARIES-RECPT	983,047	1,049,852	1,044,877	0	1,044,877	0	1,044,877
53 1231	SPA LEO SALARIES & WAGES	13,730,375	14,065,833	14,152,773	0	14,152,773	0	14,152,773
53 1232	SPA LEO SAL-WAGES-RECEPT	3,640,220	3,675,936	3,823,917	0	3,823,917	0	3,823,917
53 1311	REG(N S) TEMP WAGES-APPR	0	164,426	164,426	0	164,426	0	164,426
53 1411	OT PAY - APPRO	34,072	69,542	69,542	0	69,542	0	69,542
53 1412	OT PAY - RECEIPTS	-147,983	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	176,581	139,758	139,758	40,000	179,758	40,000	179,758
53 1422	HOLIDAY PREM PAY-REC	50,612	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	267,622	122,970	122,970	140,000	262,970	140,000	262,970
53 1432	SHIFT 10% PREM PAY-REC	83,373	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	268,813	277,457	277,457	0	277,457	0	277,457
53 1462	EPA&SPA-LONGVTY PAY-REC	66,741	69,199	69,199	0	69,199	0	69,199
53 1511	SOCIAL SEC CONTRIB-APPRO	1,284,158	1,330,355	1,349,094	0	1,349,094	0	1,349,094
53 1512	SOCIAL SEC CONTRIB-RECPT	346,278	366,816	359,769	0	359,769	0	359,769
53 1521	REG RETIRE CONTRIB-APPRO	179,369	234,006	237,982	0	237,982	0	237,982
53 1522	REG RETIRE CONTRIB-RECPT	72,428	87,224	83,248	0	83,248	0	83,248
53 1531	LEO RETIRE CONTRIB-APPRO	1,870,181	1,915,066	1,937,119	0	1,937,119	0	1,937,119
53 1532	LEO RETIRE CONTRIB-RECPT	477,040	513,119	510,675	0	510,675	0	510,675
53 1561	MED INS CONTRIB-APPRO	1,287,457	1,375,967	1,375,967	0	1,375,967	0	1,375,967
53 1562	MED INS CONTRIB-RECPTS	318,317	374,130	374,130	0	374,130	0	374,130
53 1576	FLEXIBLE SPENDING SAVING	11,279	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	13,789	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	25,919	0	0	26,000	26,000	26,000	26,000
53 1632	WRKER COMP-TEMP DIS PAYM	139,380	134,022	134,022	2,468	136,490	2,468	136,490
53 1641	PRISON LABOR	1	0	0	0	0	0	0
53 1660	TAXABLE EMP EXP REIMB	28	0	0	0	0	0	0
53 1673	REF PR YR DEDUCTION CLRN	9	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		27,436,164	28,736,592	28,965,814	208,468	29,174,282	208,468	29,174,282
53 2140	INFORMATN TECHNOLOGY SVC	685	103,540	103,540	0	103,540	0	103,540
53 2170	ADMIN SERVICES	-6,514	10,646	10,646	0	10,646	0	10,646
53 2182	LAUNDRY SER AGREEMENT	1,839	2,000	2,000	0	2,000	0	2,000
53 2199	MISC CONTRACTUAL SERVICE	445,744	838,482	838,482	0	838,482	0	838,482
53 2200	UTILITY/ENERGY SERVICES	35,821	6,400	6,400	0	6,400	0	6,400
53 2300	REPAIR SERVICES	4,202	27,110	27,110	0	27,110	0	27,110
53 2400	MAINTENANCE AGREEMENTS	10,292	1,500	1,500	0	1,500	0	1,500
53 2500	RENTALS/LEASES	49,920	57,388	57,388	0	57,388	0	57,388
53 2700	TRAVEL&OTHER EMPLOYEE EX	264,835	191,911	191,911	0	191,911	0	191,911

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2681 Commercial Motor Vehicle Enforcement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATIONS AND DP	540,481	362,818	362,818	0	362,818	0	362,818
53 2900	OTHER SERVICES	21,973	13,249	13,249	0	13,249	0	13,249
TOTAL PURCHASED SERVICES		1,369,278	1,615,044	1,615,044	0	1,615,044	0	1,615,044
53 3100	GENERAL ADMIN SUPPLIES	56,448	20,760	20,760	0	20,760	0	20,760
53 3200	FACILITY & HARDWARE SUPP	132,932	40,088	40,088	0	40,088	0	40,088
53 3300	VEHICLE/EQUIP OPER SUPP	1,103,721	6,280	6,280	0	6,280	0	6,280
53 3500	CLOTHING & RECREATNL SUP	345,663	394,005	394,005	0	394,005	0	394,005
53 3700	R&D AND EDUCATIONAL SUP	28,298	47,980	47,980	0	47,980	0	47,980
53 3900	OTHER MATERIALS & SUPPLI	18,391	61,361	61,361	0	61,361	0	61,361
TOTAL SUPPLIES		1,685,453	570,474	570,474	0	570,474	0	570,474
53 4500	EQUIPMENT	2,259,641	2,588,987	2,588,987	0	2,588,987	0	2,588,987
53 4700	INTANGIBLE ASSETS	57,750	36,456	36,456	0	36,456	0	36,456
TOTAL PROPERTY, PLANT & EQUIPMT		2,317,391	2,625,443	2,625,443	0	2,625,443	0	2,625,443
53 5100	LEGAL, LICENSE&PERMIT CST	0	146	146	0	146	0	146
53 5200	PENSION PAYMENTS	348,708	164,302	164,302	184,406	348,708	184,406	348,708
53 5800	OTHER ADMINISTRATIVE EXP	485	1,000	1,000	0	1,000	0	1,000
53 5900	OTHER EXPENSES	1,866	5,000	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		351,059	170,448	170,448	184,406	354,854	184,406	354,854
53 7112	RESERVES - FEDERAL	0	1,292,417	1,292,417	0	1,292,417	0	1,292,417
TOTAL RESERVES		0	1,292,417	1,292,417	0	1,292,417	0	1,292,417
TOTAL REQUIREMENTS		33,159,345	35,010,418	35,239,640	392,874	35,632,514	392,874	35,632,514

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2681 Commercial Motor Vehicle Enforcement

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	8105 TRSFR-DOT-DMV	24,587,264	26,166,236	25,691,320	392,874	26,084,194	392,874	26,084,194
43	8107 TRSFR-DOT-DMV-GRANTS	7,199,999	8,619,334	8,803,472	0	8,803,472	0	8,803,472
43	8123 TRSFR FROM CODE 24961	5,030	44,970	44,970	0	44,970	0	44,970
43	8130 TRNSF-DOT WORKZONE SAFET	1,655,126	0	520,000	0	520,000	0	520,000
53	8220 REIMBURSEMENT-DUAL EMPLO	1,077	0	0	0	0	0	0
53	8872 SAFETY DATA IMP (SADIP)	0	179,878	179,878	0	179,878	0	179,878

TOTAL RECEIPTS		33,448,496	35,010,418	35,239,640	392,874	35,632,514	392,874	35,632,514

CHANGE IN FUND BALANCE		289,151	0	0	0	0	0	0

Fund Detail

24960 Crime Control and Public Safety - Highway Patrol

2690 Reserves and Transfers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1291 SPA SALARY INCREASES	0	1,002,490	1,002,490	404,623	1,407,113	1,811,736	2,814,226
53	1511 SOCIAL SEC CONTRIB-APPRO	0	76,689	76,689	30,954	107,643	138,598	215,287
53	1531 LEO RETIRE CONTRIB-APPRO	0	106,356	106,356	53,168	159,524	238,063	344,419
TOTAL PERSONAL SERVICES		0	1,185,535	1,185,535	488,745	1,674,280	2,188,397	3,373,932
TOTAL REQUIREMENTS		0	1,185,535	1,185,535	488,745	1,674,280	2,188,397	3,373,932
ESTIMATED RECEIPTS								
43	8104 TRSFR-TRANSPORTATION	0	1,185,535	1,185,535	488,745	1,674,280	2,188,397	3,373,932
TOTAL RECEIPTS		0	1,185,535	1,185,535	488,745	1,674,280	2,188,397	3,373,932
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2A03	EMERGENCY MGMT - OTHER	42,373	0	0	0	0	0	0
2A04	EMAC COST - OTHER	22,456	0	0	0	0	0	0
2A07	HURRICANE FRANCES PA 04	773,470	220,204	220,204	0	220,204	0	220,204
2A08	HURRICANE FRANCES HM 04	238,602	0	0	0	0	0	0
2A09	HURRICANE FRANCES IMP 04	-21,595	0	0	0	0	0	0
2A10	HURRICANE IVAN PA 04	1,644,073	210,540	210,540	0	210,540	0	210,540
2A11	HURRICANE IVAN HM 04	877,288	0	0	0	0	0	0
2A12	HURRICANE IVAN IMP 04	-340	0	0	0	0	0	0
2A15	DISASTER RESISTANT UNIV	711,359	0	0	0	0	0	0
2A19	EMERGENCY MGT-OTHER	1,110,999	0	0	0	0	0	0
2A20	2004 HURRICANE ADMINISTR	45,281	0	0	0	0	0	0
2A21	GRANTS TO SBA LOAN APPL	5,000	0	0	0	0	0	0
2A22	ACQUISITION & RELOCATION	652,882	0	0	0	0	0	0
2A23	CRISIS HOUSING ASSISTANC	3,485,098	0	0	0	0	0	0
2A25	NRCS STREAM CLEARANCE	102,114	0	0	0	0	0	0
2A27	LOCAL GOVT OTHER GRANTS	868,127	0	0	0	0	0	0
2A28	FLOODPLAIN MAPPING	5,454,476	0	0	0	0	0	0
2A29	PRIVATE BRIDGE REPAIR	237,539	0	0	0	0	0	0
2A31	DHS 2005 UASI	-55,793	0	0	0	0	0	0
2A32	DHS 2005 EMPG	172,574	0	0	0	0	0	0
2A40	KATRINA DISASTER VICTIMS	115,578	20,487	20,487	0	20,487	0	20,487
2A41	HURRICANE OPHELIA PA	5,620,290	139,435	139,435	0	139,435	0	139,435
2A42	HURRICANE OPHELIA HMGP	129,155	0	0	0	0	0	0
2A45	HURR OPHELIA PA #3254	115,390	51,084	51,084	0	51,084	0	51,084
2A46	WESTERN WINDS EVENT-PA	54,134	0	0	0	0	0	0
2A48	DISASTER RESERVES	0	62,449,480	62,449,480	0	62,449,480	0	62,449,480

TOTAL REQUIREMENTS		22,400,530	63,091,230	63,091,230	0	63,091,230	0	63,091,230

ESTIMATED RECEIPTS								
2A04	EMAC COST - OTHER	20,634	0	0	0	0	0	0
2A07	HURRICANE FRANCES PA 04	1,125,872	220,204	220,204	0	220,204	0	220,204
2A08	HURRICANE FRANCES HM 04	296,896	0	0	0	0	0	0
2A10	HURRICANE IVAN PA 04	1,819,748	210,540	210,540	0	210,540	0	210,540
2A11	HURRICANE IVAN HM 04	845,917	0	0	0	0	0	0

Summary by Purpose

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
2A15	DISASTER RESISTANT UNIV	-2,403,264	0	0	0	0	0	0
2A19	EMERGENCY MGT-OTHER	2,241,310	0	0	0	0	0	0
2A20	2004 HURRICANE ADMINISTR	45,281	0	0	0	0	0	0
2A21	GRANTS TO SBA LOAN APPL	5,000	0	0	0	0	0	0
2A22	ACQUISITION & RELOCATION	712,200	0	0	0	0	0	0
2A23	CRISIS HOUSING ASSISTANC	3,299,719	0	0	0	0	0	0
2A25	NRCS STREAM CLEARANCE	502,623	0	0	0	0	0	0
2A27	LOCAL GOVT OTHER GRANTS	950,000	0	0	0	0	0	0
2A28	FLOODPLAIN MAPPING	5,181,090	0	0	0	0	0	0
2A29	PRIVATE BRIDGE REPAIR	1,008,898	0	0	0	0	0	0
2A32	DHS 2005 EMPG	500,000	0	0	0	0	0	0
2A40	KATRINA DISASTER VICTIMS	115,579	20,487	20,487	0	20,487	0	20,487
2A41	HURRICANE OPHELIA PA	5,715,294	139,435	139,435	0	139,435	0	139,435
2A42	HURRICANE OPHELIA HMGP	142,657	0	0	0	0	0	0
2A45	HURR OPHELIA PA #3254	142,711	51,084	51,084	0	51,084	0	51,084
2A46	WESTERN WINDS EVENT-PA	54,135	0	0	0	0	0	0

TOTAL RECEIPTS		22,322,300	641,750	641,750	0	641,750	0	641,750

CHANGE IN FUND BALANCE		-78,230	-62,449,480	-62,449,480	0	-62,449,480	0	-62,449,480

Summary by Account

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	18,047	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	677,627	1,985	1,985	0	1,985	0	1,985
53 1412	OT PAY - RECEIPTS	38	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,181	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	49,342	152	152	0	152	0	152
53 1522	REG RETIRE CONTRIB-RECPT	59,811	162	162	0	162	0	162
53 1562	MED INS CONTRIB-RECPTS	56,940	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1,122	0	0	0	0	0	0
53 1673	REF PR YR DEDUCTION CLRN	10	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		865,118	2,299	2,299	0	2,299	0	2,299
53 2110	LEGAL FEES	277	0	0	0	0	0	0
53 2120	CONSULTANT FEES	49,126	12,420	12,420	0	12,420	0	12,420
53 2170	ADMIN SERVICES	20,659	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	6,248	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	5,324,562	-2,299	-2,299	0	-2,299	0	-2,299
53 2200	UTILITY/ENERGY SERVICES	21,392	0	0	0	0	0	0
53 2300	REPAIR SERVICES	2,073	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	3,126	0	0	0	0	0	0
53 2500	RENTALS/LEASES	209,240	165,782	165,782	0	165,782	0	165,782
53 2700	TRAVEL&OTHER EMPLOYEE EX	39,017	431,023	431,023	0	431,023	0	431,023
53 2800	COMMUNICATIONS AND DP	1,015,205	0	0	0	0	0	0
53 2900	OTHER SERVICES	10,421	32,525	32,525	0	32,525	0	32,525
TOTAL PURCHASED SERVICES		6,701,346	639,451	639,451	0	639,451	0	639,451
53 3100	GENERAL ADMIN SUPPLIES	12,482	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	472	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPP	231	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	14	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	906	0	0	0	0	0	0
TOTAL SUPPLIES		14,105	0	0	0	0	0	0
53 4500	EQUIPMENT	8,324	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	1,704	0	0	0	0	0	0

Summary by Account

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	PROPERTY, PLANT & EQUIPMT	10,028	0	0	0	0	0	0

53	5800 OTHER ADMINISTRATIVE EXP	119	0	0	0	0	0	0

TOTAL	OTHER EXPENSES & ADJUSTMEN	119	0	0	0	0	0	0

53	6114 IFG-DSTR ASSISTANCE	88,927	0	0	0	0	0	0
53	6203 STATE AID-STREAMS	102,114	0	0	0	0	0	0
53	6210 ST AID - MUTUAL AID	55,824	0	0	0	0	0	0
53	6215 GOV COST REIMBURSEMNTS	1,184,491	0	0	0	0	0	0
53	6920 AID TO LOCAL UNITS	5,939,892	0	0	0	0	0	0
53	6960 MUNICPTY ALLOC-MUTAL AID	6,237,813	0	0	0	0	0	0
53	6992 OTHER AIDS & GRANTS	5,000	0	0	0	0	0	0

TOTAL	AID & PUBLIC ASSISTANCE	13,614,061	0	0	0	0	0	0

53	7113 AGENCY RESERVES	0	62,449,480	62,449,480	0	62,449,480	0	62,449,480

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

53	8103 TSFR TO DENR	194,096	0	0	0	0	0	0
53	8109 TRANS TO DOT-% FED SHAR	1,256,000	0	0	0	0	0	0
53	8113 TRSFR-GOV OFFICE	45,281	0	0	0	0	0	0
53	8118 TRANS TO DCCPS	316,846	0	0	0	0	0	0
53	8138 TRANS TO NC PORTS-% FED	59,300	0	0	0	0	0	0
53	8151 TRANSFER TO CODE 14900	1,641,741	0	0	0	0	0	0
53	8180 TRANSFER TO KATRINA	-2,317,511	0	0	0	0	0	0

TOTAL	INTRAGOVERNMENTAL TRANSACT	1,195,753	0	0	0	0	0	0

TOTAL	REQUIREMENTS	22,400,530	63,091,230	63,091,230	0	63,091,230	0	63,091,230

Summary by Account

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 7990	OTHER MISC REV-PROGRAM	11,663	0	0	0	0	0	0
43 8101	TRANSFER FROM 14900	404,600	0	0	0	0	0	0
43 8112	TRANSFER-FROM DENR	1,960,274	0	0	0	0	0	0
43 8114	TFR OSBM-DISTR RESRV	14,508,897	0	0	0	0	0	0
43 8118	TRANS-DCCPS-DIS PAYMENTS	248,880	0	0	0	0	0	0
43 8172	TRANSFER FROM DOA	100,000	0	0	0	0	0	0
43 8180	TRANSFER FROM 2A27	-2,317,511	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	2,623	0	0	0	0	0	0
53 8841	FED DISASTER ASSISTANCE	7,402,874	641,750	641,750	0	641,750	0	641,750

TOTAL RECEIPTS		22,322,300	641,750	641,750	0	641,750	0	641,750

CHANGE IN FUND BALANCE		-78,230	-62,449,480	-62,449,480	0	-62,449,480	0	-62,449,480

**Position Counts
Summary by Purpose**

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2A23 CRISIS HOUSING ASSISTANC	15.00	.00	15.00	.00	15.00	.00	15.00
	2A28 FLOODPLAIN MAPPING	1.00	1.00	1.00	.00	1.00	.00	1.00

	TOTAL REQUIREMENTS	16.00	1.00	16.00	.00	16.00	.00	16.00

**Position Counts
Summary by Account**

24963 CC and PS - Special Revenue Disaster Relief

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	16.00	1.00	16.00	.00	16.00	.00	16.00
TOTAL REQUIREMENTS		16.00	1.00	16.00	.00	16.00	.00	16.00

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A04 EMAC Cost - Other

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6210	ST AID - MUTUAL AID	22,456	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		22,456	0	0	0	0	0	0
TOTAL REQUIREMENTS		22,456	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8980	TRSFR FRM PREV YEAR	20,634	0	0	0	0	0	0
TOTAL RECEIPTS		20,634	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1,822	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A07 Hurricane Frances PA 04

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2120	CONSULTANT FEES	9,144	5,000	5,000	0	5,000	0	5,000
53 2184	JANITORIAL SER AGREEMENT	809	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	3,706	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	406	0	0	0	0	0	0
53 2500	RENTALS/LEASES	37,355	55,550	55,550	0	55,550	0	55,550
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,765	144,654	144,654	0	144,654	0	144,654
53 2800	COMMUNICATIONS AND DP	3,051	0	0	0	0	0	0
53 2900	OTHER SERVICES	262	15,000	15,000	0	15,000	0	15,000
TOTAL PURCHASED SERVICES		57,498	220,204	220,204	0	220,204	0	220,204
53 3100	GENERAL ADMIN SUPPLIES	640	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	49	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	59	0	0	0	0	0	0
TOTAL SUPPLIES		748	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	11	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		11	0	0	0	0	0	0
53 6960	MUNICIPTY ALLOC-MUTAL AID	342,273	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		342,273	0	0	0	0	0	0
53 8103	TSFR TO DENR	194,096	0	0	0	0	0	0
53 8118	TRANS TO DCCPS	178,844	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		372,940	0	0	0	0	0	0
TOTAL REQUIREMENTS		773,470	220,204	220,204	0	220,204	0	220,204

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A07 Hurricane Frances PA 04

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 8114	TFR OSBM-DISTR RESRV	350,000	0	0	0	0	0	0
43 8118	TRANS-DCCPS-DIS PAYMENTS	178,844	0	0	0	0	0	0
53 8841	FED DISASTER ASSISTANCE	597,028	220,204	220,204	0	220,204	0	220,204

TOTAL RECEIPTS		1,125,872	220,204	220,204	0	220,204	0	220,204

CHANGE IN FUND BALANCE		352,402	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A08 Hurricane Frances HM 04

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	11,430	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	5	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	137	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	875	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	900	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	1,274	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	6	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		14,627	0	0	0	0	0	0
53 2120	CONSULTANT FEES	929	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	228	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	883	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	940	0	0	0	0	0	0
53 2500	RENTALS/LEASES	9,483	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,055	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	909	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		15,427	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	-120	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	7	0	0	0	0	0	0
TOTAL SUPPLIES		-113	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	7	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		7	0	0	0	0	0	0
53 6215	GOV COST REIMBURSEMNTS	208,654	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		208,654	0	0	0	0	0	0
TOTAL REQUIREMENTS		238,602	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A10 Hurricane Ivan PA 04

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2120	CONSULTANT FEES	9,144	5,615	5,615	0	5,615	0	5,615
53 2184	JANITORIAL SER AGREEMENT	859	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	4,025	0	0	0	0	0	0
53 2500	RENTALS/LEASES	36,495	55,925	55,925	0	55,925	0	55,925
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,169	133,075	133,075	0	133,075	0	133,075
53 2800	COMMUNICATIONS AND DP	5,530	0	0	0	0	0	0
53 2900	OTHER SERVICES	301	15,925	15,925	0	15,925	0	15,925
TOTAL PURCHASED SERVICES		58,523	210,540	210,540	0	210,540	0	210,540
53 3100	GENERAL ADMIN SUPPLIES	2,327	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	329	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	68	0	0	0	0	0	0
TOTAL SUPPLIES		2,724	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	14	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		14	0	0	0	0	0	0
53 6960	MUNICIPTY ALLOC-MUTAL AID	265,170	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		265,170	0	0	0	0	0	0
53 8109	TRANS TO DOT-% FED SHAR	1,256,000	0	0	0	0	0	0
53 8118	TRANS TO DCCPS	61,642	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,317,642	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,644,073	210,540	210,540	0	210,540	0	210,540

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A11 Hurricane Ivan HM 04

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1222	SPA TIME LIMITED SAL-REC	8,925	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	3	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	137	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	686	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	1,049	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	4	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		11,511	0	0	0	0	0	0

53 2120	CONSULTANT FEES	929	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	228	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	990	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	534	0	0	0	0	0	0
53 2500	RENTALS/LEASES	9,108	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	581	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	806	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		13,176	0	0	0	0	0	0

53 3100	GENERAL ADMIN SUPPLIES	6	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	7	0	0	0	0	0	0

TOTAL SUPPLIES		13	0	0	0	0	0	0

53 6215	GOV COST REIMBURSEMNTS	852,588	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		852,588	0	0	0	0	0	0

TOTAL REQUIREMENTS		877,288	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A12 Hurricane Ivan IMP 04

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6114	IFG-DSTR ASSISTANCE	-340	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		-340	0	0	0	0	0	0

TOTAL REQUIREMENTS		-340	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		340	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A15 Disaster Resistant University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	711,359	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		711,359	0	0	0	0	0	0
TOTAL REQUIREMENTS		711,359	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8980	TRFSR FRM PREV YEAR	-2,403,264	0	0	0	0	0	0
TOTAL RECEIPTS		-2,403,264	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-3,114,623	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A19 Emergency Management - Other

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	411	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	961,227	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		961,638	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	490	0	0	0	0	0	0
TOTAL SUPPLIES		490	0	0	0	0	0	0
53 6114	IFG-DSTR ASSISTANCE	110,862	0	0	0	0	0	0
53 6960	MUNICPTY ALLOC-MUTAL AID	38,009	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		148,871	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,110,999	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	350,464	0	0	0	0	0	0
43 8112	TRANSFER-FROM DENR	1,790,846	0	0	0	0	0	0
43 8172	TRANSFER FROM DOA	100,000	0	0	0	0	0	0
TOTAL RECEIPTS		2,241,310	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,130,311	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A20 2004 Hurricane Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8113	TRSPR-GOV OFFICE	45,281	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		45,281	0	0	0	0	0	0
TOTAL REQUIREMENTS		45,281	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	45,281	0	0	0	0	0	0
TOTAL RECEIPTS		45,281	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A21 Grants to SBA Loan Application

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6992 OTHER AIDS & GRANTS	5,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		5,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,000	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8114 TFR OSBM-DISTR RESRV	5,000	0	0	0	0	0	0
TOTAL RECEIPTS		5,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A22 Acquisition and Relocation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6920	AID TO LOCAL UNITS	119,193	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		119,193	0	0	0	0	0	0
53 8151	TRANSFER TO CODE 14900	533,689	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		533,689	0	0	0	0	0	0
TOTAL REQUIREMENTS		652,882	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	712,200	0	0	0	0	0	0
TOTAL RECEIPTS		712,200	0	0	0	0	0	0
CHANGE IN FUND BALANCE		59,318	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A23 Crisis Housing Assistance

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	575,876	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	559	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	38,724	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	48,533	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	41,576	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	890	0	0	0	0	0	0
53 1673	REF PR YR DEDUCTION CLRN	10	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		706,168	0	0	0	0	0	0
53 2110	LEGAL FEES	277	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	842	0	0	0	0	0	0
53 2300	REPAIR SERVICES	1,223	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,246	0	0	0	0	0	0
53 2500	RENTALS/LEASES	23,044	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	13,394	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	10,985	0	0	0	0	0	0
53 2900	OTHER SERVICES	931	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		51,942	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	6,134	0	0	0	0	0	0
53 3400	FOOD & DIETARY SUPPLIES	14	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	141	0	0	0	0	0	0
TOTAL SUPPLIES		6,289	0	0	0	0	0	0
53 4500	EQUIPMENT	1,385	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,385	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	2,719,314	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		2,719,314	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A23 Crisis Housing Assistance

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		3,485,098	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	8114 TFR OSBM-DISTR RESRV	3,299,719	0	0	0	0	0	0

TOTAL RECEIPTS		3,299,719	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-185,379	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A25 NRCS Stream Clearance

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6203	STATE AID-STREAMS	102,114	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		102,114	0	0	0	0	0	0
TOTAL REQUIREMENTS		102,114	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	500,000	0	0	0	0	0	0
53 8301	REFUND PRIOR YR EXPEND	2,623	0	0	0	0	0	0
TOTAL RECEIPTS		502,623	0	0	0	0	0	0
CHANGE IN FUND BALANCE		400,509	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A27 Local Government Other Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1222	SPA TIME LIMITED SAL-REC	42,008	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	9	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	239	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,206	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	3,275	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	3,960	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	17	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		52,714	0	0	0	0	0	0
53 2120	CONSULTANT FEES	1,548	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	456	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	1,957	0	0	0	0	0	0
53 2500	RENTALS/LEASES	20,002	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	947	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	1,642	0	0	0	0	0	0
53 2900	OTHER SERVICES	4,376	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		30,928	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	583	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	21	0	0	0	0	0	0
TOTAL SUPPLIES		604	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	7	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		7	0	0	0	0	0	0
53 6920	AID TO LOCAL UNITS	3,101,385	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,101,385	0	0	0	0	0	0
53 8180	TRANSFER TO KATRINA	-2,317,511	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-2,317,511	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A28 Flood Plain Mapping

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	18,047	0	0	0	0	0	0
53 1222	SPA TIME LIMITED SAL-REC	34,786	1,985	1,985	0	1,985	0	1,985
53 1462	EPA&SPA-LONGVTY PAY-REC	1,100	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	3,921	152	152	0	152	0	152
53 1522	REG RETIRE CONTRIB-RECPT	4,223	162	162	0	162	0	162
53 1562	MED INS CONTRIB-RECPTS	6,037	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	202	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		68,316	2,299	2,299	0	2,299	0	2,299
53 2184	JANITORIAL SER AGREEMENT	2,256	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	5,323,720	-2,299	-2,299	0	-2,299	0	-2,299
53 2200	UTILITY/ENERGY SERVICES	3,453	0	0	0	0	0	0
53 2300	REPAIR SERVICES	850	0	0	0	0	0	0
53 2500	RENTALS/LEASES	7,423	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,779	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	25,896	0	0	0	0	0	0
53 2900	OTHER SERVICES	3,776	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,376,153	-2,299	-2,299	0	-2,299	0	-2,299
53 3100	GENERAL ADMIN SUPPLIES	1,670	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPP	231	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	6	0	0	0	0	0	0
TOTAL SUPPLIES		1,907	0	0	0	0	0	0
53 4500	EQUIPMENT	6,340	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	1,704	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		8,044	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	56	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		56	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A29 Private Bridge Repair

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	237,539	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		237,539	0	0	0	0	0	0
TOTAL REQUIREMENTS		237,539	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	1,008,898	0	0	0	0	0	0
TOTAL RECEIPTS		1,008,898	0	0	0	0	0	0
CHANGE IN FUND BALANCE		771,359	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A32 Floyd Disaster Reserve

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8151	TRANSFER TO CODE 14900	172,574	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		172,574	0	0	0	0	0	0
TOTAL REQUIREMENTS		172,574	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8114	TFR OSBM-DISTR RESRV	500,000	0	0	0	0	0	0
TOTAL RECEIPTS		500,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE		327,426	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A40 Katrina Disaster Victims

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1512	SOCIAL SEC CONTRIB-RECPT	1,580	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	1,810	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	2,542	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,932	0	0	0	0	0	0
53 2120	CONSULTANT FEES	9,144	250	250	0	250	0	250
53 2170	ADMIN SERVICES	20,659	0	0	0	0	0	0
53 2184	JANITORIAL SER AGREEMENT	90	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	645	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,676	4,527	4,527	0	4,527	0	4,527
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,784	15,210	15,210	0	15,210	0	15,210
53 2800	COMMUNICATIONS AND DP	272	0	0	0	0	0	0
53 2900	OTHER SERVICES	124	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		37,394	20,487	20,487	0	20,487	0	20,487
53 3100	GENERAL ADMIN SUPPLIES	24	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	15	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	13	0	0	0	0	0	0
TOTAL SUPPLIES		52	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1	0	0	0	0	0	0
53 6210	ST AID - MUTUAL AID	33,368	0	0	0	0	0	0
53 6960	MUNICPTY ALLOC-MUTAL AID	38,831	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		72,199	0	0	0	0	0	0
TOTAL REQUIREMENTS		115,578	20,487	20,487	0	20,487	0	20,487

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A41 Hurricane Ophelia PA

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2120	CONSULTANT FEES	9,144	1,055	1,055	0	1,055	0	1,055
53 2184	JANITORIAL SER AGREEMENT	1,158	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	4,751	0	0	0	0	0	0
53 2500	RENTALS/LEASES	60,817	39,330	39,330	0	39,330	0	39,330
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,235	98,050	98,050	0	98,050	0	98,050
53 2800	COMMUNICATIONS AND DP	4,429	0	0	0	0	0	0
53 2900	OTHER SERVICES	474	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		83,008	139,435	139,435	0	139,435	0	139,435
53 3100	GENERAL ADMIN SUPPLIES	1,179	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	51	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	69	0	0	0	0	0	0
TOTAL SUPPLIES		1,299	0	0	0	0	0	0
53 4500	EQUIPMENT	599	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		599	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	22	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		22	0	0	0	0	0	0
53 6960	MUNICIPALTY ALLOC-MUTAL AID	5,399,702	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		5,399,702	0	0	0	0	0	0
53 8118	TRANS TO DCCPS	76,360	0	0	0	0	0	0
53 8138	TRANS TO NC PORTS-% FED	59,300	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		135,660	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,620,290	139,435	139,435	0	139,435	0	139,435

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A41 Hurricane Ophelia PA

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	1,274	0	0	0	0	0	0
43 8114	TFR OSBM-DISTR RESRV	1,482,990	0	0	0	0	0	0
43 8118	TRANS-DCCPS-DIS PAYMENTS	8,394	0	0	0	0	0	0
53 8841	FED DISASTER ASSISTANCE	4,222,636	139,435	139,435	0	139,435	0	139,435
TOTAL RECEIPTS		5,715,294	139,435	139,435	0	139,435	0	139,435
CHANGE IN FUND BALANCE								
		95,004	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A42 Hurricane Ophelia HMGP

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1222	SPA TIME LIMITED SAL-REC	4,602	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	21	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	9	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	350	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	363	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	502	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	3	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		5,850	0	0	0	0	0	0

53 2200	UTILITY/ENERGY SERVICES	24	0	0	0	0	0	0
53 2500	RENTALS/LEASES	14	0	0	0	0	0	0
53 2800	COMMUNICATIONS AND DP	18	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		56	0	0	0	0	0	0

53 6215	GOV COST REIMBURSEMNTS	123,249	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		123,249	0	0	0	0	0	0

TOTAL REQUIREMENTS		129,155	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 8114	TFR OSBM-DISTR RESRV	50,196	0	0	0	0	0	0
53 8841	FED DISASTER ASSISTANCE	92,461	0	0	0	0	0	0

TOTAL RECEIPTS		142,657	0	0	0	0	0	0

CHANGE IN FUND BALANCE		13,502	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A45 Hurricane Ophelia PA #3254

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2120	CONSULTANT FEES	9,144	500	500	0	500	0	500
53 2184	JANITORIAL SER AGREEMENT	164	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	958	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,823	10,450	10,450	0	10,450	0	10,450
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,897	40,034	40,034	0	40,034	0	40,034
53 2800	COMMUNICATIONS AND DP	440	0	0	0	0	0	0
53 2900	OTHER SERVICES	177	100	100	0	100	0	100
TOTAL PURCHASED SERVICES		15,603	51,084	51,084	0	51,084	0	51,084
53 3100	GENERAL ADMIN SUPPLIES	39	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	28	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	25	0	0	0	0	0	0
TOTAL SUPPLIES		92	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1	0	0	0	0	0	0
53 6960	MUNICIPTY ALLOC-MUTAL AID	99,694	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		99,694	0	0	0	0	0	0
TOTAL REQUIREMENTS		115,390	51,084	51,084	0	51,084	0	51,084
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	-952	0	0	0	0	0	0
43 8114	TFR OSBM-DISTR RESRV	54,614	0	0	0	0	0	0
53 8841	FED DISASTER ASSISTANCE	89,049	51,084	51,084	0	51,084	0	51,084

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A45 Hurricane Ophelia PA #3254

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		142,711	51,084	51,084	0	51,084	0	51,084

CHANGE IN FUND BALANCE		27,321	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A46 Western Winds Event - PA

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6960	MUNICIPALTY ALLOC-MUTUAL AID	54,134	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		54,134	0	0	0	0	0	0
TOTAL REQUIREMENTS		54,134	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM 14900	54,135	0	0	0	0	0	0
TOTAL RECEIPTS		54,135	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1	0	0	0	0	0	0

Fund Detail

24963 CC and PS - Special Revenue Disaster Relief

2A48 Disaster Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7113 AGENCY RESERVES	0	62,449,480	62,449,480	0	62,449,480	0	62,449,480

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

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

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

Summary by Purpose

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2B01	DHS 2005 GRANT PROGRAM	10,641,232	32,433,612	32,278,459	0	32,278,459	0	32,278,459
2B02	2005 BUFFER ZONE PROTECT	1,303,799	0	0	0	0	0	0
2B07	DHS 2006 GRANT PROGRAM	9,931,733	28,851,663	15,350,015	0	15,350,015	0	15,350,015
TOTAL REQUIREMENTS		21,876,764	61,285,275	47,628,474	0	47,628,474	0	47,628,474
ESTIMATED RECEIPTS								
2B01	DHS 2005 GRANT PROGRAM	10,692,558	32,433,612	32,278,459	0	32,278,459	0	32,278,459
2B02	2005 BUFFER ZONE PROTECT	1,303,799	0	0	0	0	0	0
2B07	DHS 2006 GRANT PROGRAM	10,079,928	28,851,663	15,350,015	0	15,350,015	0	15,350,015
TOTAL RECEIPTS		22,076,285	61,285,275	47,628,474	0	47,628,474	0	47,628,474
CHANGE IN FUND BALANCE		199,521	0	0	0	0	0	0

Summary by Account

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	301,544	0	3,603	0	3,603	0	3,603
53 1222	SPA TIME LIMITED SAL-REC	642,111	175,271	51,716	0	51,716	0	51,716
53 1412	OT PAY - RECEIPTS	554	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	10	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	7,768	0	2,112	0	2,112	0	2,112
53 1512	SOCIAL SEC CONTRIB-RECPT	70,142	13,408	4,102	0	4,102	0	4,102
53 1522	REG RETIRE CONTRIB-RECPT	95,130	12,003	2,477	0	2,477	0	2,477
53 1562	MED INS CONTRIB-RECPTS	83,296	18,664	6,193	0	6,193	0	6,193
53 1576	FLEXIBLE SPENDING SAVING	1,795	0	21	0	21	0	21
TOTAL PERSONAL SERVICES		1,202,350	219,346	70,224	0	70,224	0	70,224
53 2120	CONSULTANT FEES	31,039	0	0	0	0	0	0
53 2170	ADMIN SERVICES	38,704	103,592	103,592	0	103,592	0	103,592
53 2184	JANITORIAL SER AGREEMENT	1,120	2,350	2,350	0	2,350	0	2,350
53 2199	MISC CONTRACTUAL SERVICE	137,196	154,247	171,747	0	171,747	0	171,747
53 2200	UTILITY/ENERGY SERVICES	4,624	0	0	0	0	0	0
53 2300	REPAIR SERVICES	85	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	2,041	3,000	3,000	0	3,000	0	3,000
53 2500	RENTALS/LEASES	106,453	0	10,000	0	10,000	0	10,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	274,590	378,400	418,400	0	418,400	0	418,400
53 2800	COMMUNICATIONS AND DP	58,759	109,847	153,347	0	153,347	0	153,347
53 2900	OTHER SERVICES	11,311	500	5,500	0	5,500	0	5,500
TOTAL PURCHASED SERVICES		665,922	755,936	871,936	0	871,936	0	871,936
53 3100	GENERAL ADMIN SUPPLIES	16,538	35,500	47,500	0	47,500	0	47,500
53 3200	FACILITY & HARDWARE SUPP	829	2,000	2,000	0	2,000	0	2,000
53 3300	VEHICLE/EQUIP OPER SUPP	71	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	3,925	500	500	0	500	0	500
TOTAL SUPPLIES		21,363	59,000	71,000	0	71,000	0	71,000
53 4500	EQUIPMENT	29,829	38,261	256,704	0	256,704	0	256,704
53 4700	INTANGIBLE ASSETS	1,402	4,491	4,491	0	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT		31,231	42,752	261,195	0	261,195	0	261,195

Summary by Account

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5900	OTHER EXPENSES	0	87,992	101,811	0	101,811	0	101,811
TOTAL OTHER EXPENSES & ADJUSTMEN		0	87,992	101,811	0	101,811	0	101,811
53 6920	AID TO LOCAL UNITS	11,865,173	27,319,291	19,011,671	0	19,011,671	0	19,011,671
TOTAL AID & PUBLIC ASSISTANCE		11,865,173	27,319,291	19,011,671	0	19,011,671	0	19,011,671
53 7105	RESERVE-GRANT PERSON COS	0	852,792	783,983	0	783,983	0	783,983
53 7112	RESERVES - FEDERAL	0	419,581	733,004	0	733,004	0	733,004
53 7113	AGENCY RESERVES	0	238,397	110,039	0	110,039	0	110,039
TOTAL RESERVES		0	1,510,770	1,627,026	0	1,627,026	0	1,627,026
53 8103	TSFR TO DENR	113,485	457,071	457,071	0	457,071	0	457,071
53 8108	TRANS TO DHHS-100% FED	90,622	94,152	94,152	0	94,152	0	94,152
53 8111	TRANSFER TO AGRI-TRAININ	459,828	859,047	404,047	0	404,047	0	404,047
53 8113	TRSFER-GOV OFFICE	0	315,916	315,916	0	315,916	0	315,916
53 8116	AGENCY OPERATING TRANSFE	59,094	0	0	0	0	0	0
53 8118	TRANS TO DCCPS	0	100,000	100,000	0	100,000	0	100,000
53 8154	TRANSFER TO CODE 24960	7,166,093	28,178,798	22,957,221	0	22,957,221	0	22,957,221
53 8165	AGENCY OPERATING TRANSFE	79,606	0	0	0	0	0	0
53 8166	TRANS TO DEPT OF JUSTICE	29,495	1,011,654	1,011,654	0	1,011,654	0	1,011,654
53 8175	AGENCY OPER TRANSFER	88,625	0	0	0	0	0	0
53 8176	AGENCY OPERATING TRANSFE	3,877	0	0	0	0	0	0
53 8188	TRANSFER TO WCU-EXERCISE	0	273,550	273,550	0	273,550	0	273,550
TOTAL INTRAGOVERNMENTAL TRANSACT		8,090,725	31,290,188	25,613,611	0	25,613,611	0	25,613,611
TOTAL REQUIREMENTS		21,876,764	61,285,275	47,628,474	0	47,628,474	0	47,628,474
ESTIMATED RECEIPTS								
43 8111	TRANSFR-GOVERNORS OFFICE	23,164	0	0	0	0	0	0
53 8882	HOMELAND SECURITY GRANT	22,053,121	61,285,275	47,628,474	0	47,628,474	0	47,628,474

Position Counts Summary by Purpose

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2B01 DHS 2005 GRANT PROGRAM	20.00	5.00	7.00	.00	7.00	.00	7.00
	2B07 DHS 2006 GRANT PROGRAM	.00	2.00	6.00	.00	6.00	.00	6.00

	TOTAL REQUIREMENTS	20.00	7.00	13.00	.00	13.00	.00	13.00

Position Counts Summary by Account

24964 CC and PS Other Special Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	1212 SPA-REG SALARIES-RECPT	2.00	.00	2.00	.00	2.00	.00	2.00
53	1222 SPA TIME LIMITED SAL-REC	18.00	7.00	11.00	.00	11.00	.00	11.00

TOTAL REQUIREMENTS		20.00	7.00	13.00	.00	13.00	.00	13.00

Fund Detail

24964 CC and PS Other Special Grants

2B01 DHS 2005 Grant Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	90,759	0	1,902	0	1,902	0	1,902
53 1222	SPA TIME LIMITED SAL-REC	201,175	175,271	51,716	0	51,716	0	51,716
53 1412	OT PAY - RECEIPTS	268	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	2,115	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	22,873	13,408	4,102	0	4,102	0	4,102
53 1522	REG RETIRE CONTRIB-RECPT	43,642	12,003	2,477	0	2,477	0	2,477
53 1562	MED INS CONTRIB-RECPTS	20,247	18,664	6,193	0	6,193	0	6,193
53 1576	FLEXIBLE SPENDING SAVING	469	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		381,548	219,346	66,390	0	66,390	0	66,390
53 2120	CONSULTANT FEES	31,039	0	0	0	0	0	0
53 2170	ADMIN SERVICES	38,704	81,686	81,686	0	81,686	0	81,686
53 2184	JANITORIAL SER AGREEMENT	1,120	2,350	2,350	0	2,350	0	2,350
53 2199	MISC CONTRACTUAL SERVICE	133,935	152,247	152,247	0	152,247	0	152,247
53 2200	UTILITY/ENERGY SERVICES	4,624	0	0	0	0	0	0
53 2300	REPAIR SERVICES	85	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	2,041	3,000	3,000	0	3,000	0	3,000
53 2500	RENTALS/LEASES	104,759	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	226,326	354,305	354,305	0	354,305	0	354,305
53 2800	COMMUNICATIONS AND DP	55,670	104,847	104,847	0	104,847	0	104,847
53 2900	OTHER SERVICES	9,265	500	500	0	500	0	500
TOTAL PURCHASED SERVICES		607,568	702,935	702,935	0	702,935	0	702,935
53 3100	GENERAL ADMIN SUPPLIES	15,230	34,000	34,000	0	34,000	0	34,000
53 3200	FACILITY & HARDWARE SUPP	829	2,000	2,000	0	2,000	0	2,000
53 3300	VEHICLE/EQUIP OPER SUPP	71	13,000	13,000	0	13,000	0	13,000
53 3900	OTHER MATERIALS & SUPPLI	3,925	500	500	0	500	0	500
TOTAL SUPPLIES		20,055	49,500	49,500	0	49,500	0	49,500
53 4500	EQUIPMENT	29,829	35,261	35,261	0	35,261	0	35,261
53 4700	INTANGIBLE ASSETS	1,402	4,491	4,491	0	4,491	0	4,491
TOTAL PROPERTY, PLANT & EQUIPMT		31,231	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

Fund Detail

24964 CC and PS Other Special Grants

2B01 DHS 2005 Grant Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6920	AID TO LOCAL UNITS	3,525,105	10,295,454	10,295,454	0	10,295,454	0	10,295,454
TOTAL AID & PUBLIC ASSISTANCE		3,525,105	10,295,454	10,295,454	0	10,295,454	0	10,295,454
53 7105	RESERVE-GRANT PERSON COS	0	698,814	696,617	0	696,617	0	696,617
53 7112	RESERVES - FEDERAL	0	419,581	419,581	0	419,581	0	419,581
TOTAL RESERVES		0	1,118,395	1,116,198	0	1,116,198	0	1,116,198
53 8103	TSFR TO DENR	2,282	302,071	302,071	0	302,071	0	302,071
53 8111	TRANSFER TO AGRI-TRAININ	246,141	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 8116	AGENCY OPERATING TRANSFE	59,094	0	0	0	0	0	0
53 8118	TRANS TO DCCPS	0	100,000	100,000	0	100,000	0	100,000
53 8154	TRANSFER TO CODE 24960	5,572,604	17,970,898	17,970,898	0	17,970,898	0	17,970,898
53 8165	AGENCY OPERATING TRANSFE	79,606	0	0	0	0	0	0
53 8166	TRANS TO DEPT OF JUSTICE	27,373	826,654	826,654	0	826,654	0	826,654
53 8175	AGENCY OPER TRANSFER	88,625	0	0	0	0	0	0
53 8188	TRANSFER TO WCU-EXERCISE	0	273,550	273,550	0	273,550	0	273,550
TOTAL INTRAGOVERNMENTAL TRANSACT		6,075,725	19,920,238	19,920,238	0	19,920,238	0	19,920,238
TOTAL REQUIREMENTS		10,641,232	32,433,612	32,278,459	0	32,278,459	0	32,278,459
ESTIMATED RECEIPTS								
43 8111	TRANSFR-GOVERNORS OFFICE	23,164	0	0	0	0	0	0
53 8882	HOMELAND SECURITY GRANT	10,669,394	32,433,612	32,278,459	0	32,278,459	0	32,278,459
TOTAL RECEIPTS		10,692,558	32,433,612	32,278,459	0	32,278,459	0	32,278,459

Fund Detail

24964 CC and PS Other Special Grants

2B01 DHS 2005 Grant Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	CHANGE IN FUND BALANCE	51,326	0	0	0	0	0	0

Fund Detail

24964 CC and PS Other Special Grants

2B02 2005 Buffer Zone Protection

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6920	AID TO LOCAL UNITS	1,303,799	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,303,799	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,303,799	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8882	HOMELAND SECURITY GRANT	1,303,799	0	0	0	0	0	0
TOTAL RECEIPTS		1,303,799	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

24964 CC and PS Other Special Grants

2B07 DHS 2006 Grant Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	210,785	0	1,701	0	1,701	0	1,701
53 1222	SPA TIME LIMITED SAL-REC	440,936	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	286	0	0	0	0	0	0
53 1422	HOLIDAY PREM PAY-REC	10	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	5,653	0	2,112	0	2,112	0	2,112
53 1512	SOCIAL SEC CONTRIB-RECPT	47,269	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	51,488	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	63,049	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	1,326	0	21	0	21	0	21
TOTAL PERSONAL SERVICES		820,802	0	3,834	0	3,834	0	3,834
53 2170	ADMIN SERVICES	0	21,906	21,906	0	21,906	0	21,906
53 2199	MISC CONTRACTUAL SERVICE	3,261	2,000	19,500	0	19,500	0	19,500
53 2500	RENTALS/LEASES	1,694	0	10,000	0	10,000	0	10,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	48,264	24,095	64,095	0	64,095	0	64,095
53 2800	COMMUNICATIONS AND DP	3,089	5,000	48,500	0	48,500	0	48,500
53 2900	OTHER SERVICES	2,046	0	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		58,354	53,001	169,001	0	169,001	0	169,001
53 3100	GENERAL ADMIN SUPPLIES	1,308	1,500	13,500	0	13,500	0	13,500
53 3700	R&D AND EDUCATIONAL SUP	0	8,000	8,000	0	8,000	0	8,000
TOTAL SUPPLIES		1,308	9,500	21,500	0	21,500	0	21,500
53 4500	EQUIPMENT	0	3,000	221,443	0	221,443	0	221,443
TOTAL PROPERTY, PLANT & EQUIPMT		0	3,000	221,443	0	221,443	0	221,443
53 5900	OTHER EXPENSES	0	0	13,819	0	13,819	0	13,819
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	13,819	0	13,819	0	13,819
53 6920	AID TO LOCAL UNITS	7,036,269	17,023,837	8,716,217	0	8,716,217	0	8,716,217
TOTAL AID & PUBLIC ASSISTANCE		7,036,269	17,023,837	8,716,217	0	8,716,217	0	8,716,217
53 7105	RESERVE-GRANT PERSON COS	0	153,978	87,366	0	87,366	0	87,366
53 7112	RESERVES - FEDERAL	0	0	313,423	0	313,423	0	313,423
53 7113	AGENCY RESERVES	0	238,397	110,039	0	110,039	0	110,039

Fund Detail

24964 CC and PS Other Special Grants

2B07 DHS 2006 Grant Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	392,375	510,828	0	510,828	0	510,828

53 8103	TSFR TO DENR	111,203	155,000	155,000	0	155,000	0	155,000
53 8108	TRANS TO DHHS-100% FED	90,622	94,152	94,152	0	94,152	0	94,152
53 8111	TRANSFER TO AGRI-TRAININ	213,687	455,000	0	0	0	0	0
53 8113	TRSFRR-GOV OFFICE	0	272,898	272,898	0	272,898	0	272,898
53 8154	TRANSFER TO CODE 24960	1,593,489	10,207,900	4,986,323	0	4,986,323	0	4,986,323
53 8166	TRANS TO DEPT OF JUSTICE	2,122	185,000	185,000	0	185,000	0	185,000
53 8176	AGENCY OPERATING TRANSFE	3,877	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		2,015,000	11,369,950	5,693,373	0	5,693,373	0	5,693,373

TOTAL REQUIREMENTS		9,931,733	28,851,663	15,350,015	0	15,350,015	0	15,350,015

ESTIMATED RECEIPTS								

53 8882	HOMELAND SECURITY GRANT	10,079,928	28,851,663	15,350,015	0	15,350,015	0	15,350,015

TOTAL RECEIPTS		10,079,928	28,851,663	15,350,015	0	15,350,015	0	15,350,015

CHANGE IN FUND BALANCE		148,195	0	0	0	0	0	0

Position Counts Summary by Purpose

24965 CC and PS - IT Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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

Position Counts Summary by Account

24965 CC and PS - IT Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

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